

**DEPARTMENT OF EDUCATION****VOTE 3**

<b>To be appropriated by vote</b>	<b>R 11 066 540 000</b>
<b>Statutory amount</b>	<b>R 680 153</b>
<b>Amount to be voted</b>	<b>R 11 066 540 000</b>
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General

**1. OVERVIEW****1.1 Core functions and responsibilities**

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people.

**1.2 Vision**

The vision is that through the provision of quality, long-life education and training, the people of our province will be equipped with the values, knowledge and skills that will enable them to fulfill a productive role in society.

**1.3 Mission**

To realize our vision we will:-

Promote the development of well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories of learners;

Foster community participation and governance in the education system;

Motivate and capacitate communities towards self-reliance and ownership of schools;

Ensure the equitable allocation of resources;

Plan, manage, administer and utilize the Province's educational resources efficiently, realistically, economically and optimally;

Reconstruct and develop the educational system to one that will inculcate the principle of non-racism, non-sexist, freedom of religion and democracy;

Promote partnerships with other stakeholders at local, national and international levels;

Create an enabling environment that leads to learner autonomy for lifelong learning,

Instill a sense of belonging to and appreciation of our cultural diversity.

**1.1 Main Services**

To provide education in public ordinary schools.

To support independent schools.

To provide education in public special schools.

To provide Further Education and Training (FET) at public FET colleges.

To provide Adult Basic Education and Training (ABET) in community learning centres.

To provide Early Childhood Education (ECD) in Grade R.

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

To provide Human Resource Development (HRD) for educators and non-educators.

To provide for departmentally managed examination services.

To provide overall management of the education system.

To improve HIV/AIDS awareness.

To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.

To promote a safe school environment.

**following:**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)  
South African Schools Act, 1996 (Act 84 of 1996)

National Education Policy Act, 1996 (Act 27 of 1996)  
Further Education and Training Act, 1998 (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Educators Act, 1998 (Act 76 of 1998)

Public Finance Management Act, 1999 (Act 1 of 1999)  
The Annual Division of Revenue Act

Public Service Act, 1994 (Proclamation 103 of 1996)

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Human Resource Development Strategy

National Curriculum Statement

White Paper 5 on Early Childhood Development

White Paper 6 on Inclusive Education

**REVIEW 2005/06**

Campaign on National Curriculum Statement

Capacity building for educators on National Curriculum Statement

Classrooms provided for learners attending classes under trees and in shacks

Provide water and electricity to some schools

At curriculum level learning areas realigned to the provincial growth and development strategy

The teaching of Maths, Science, Biology, Economic and Management Sciences strengthened

Schools of excellence in Maths, Science and Information Technology Schools strengthened

Dysfunctional schools were identified and supported to improve performance

HIV education is strengthened to increase the HIV and AIDS awareness at a school level.

**OUTLOOK FOR 2006/07**

The classroom infrastructure budget is shifted to the rural communities in order to:

Reduce classroom backlog

Provide proper sanitation

Provide reliable water supply

Provide electricity

The professional improvement of:-

Maths, Science, Technology and Economic Management Educators

Provide science equipment and educational charts

Provide science laboratories in some schools

Introduce connectivity in some of the schools

Strengthen Further Education and Training Colleges

Introduce African language at ex-model C schools

Poverty alleviation in schools through the primary school nutrition programme

Support pre-grade R learners

Evaluation of educators to improve performance

Consolidate gains made so far especially in the improvement of Grade 12 results

Implement National Curriculum Statement

**Table 3.1(a): Summary of receipts: 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						
Equitable share	7,418,839	8,545,829	9,250,037	9,362,901	9,561,298	9,561,298	10,490,281	11,645,865	12,879,452
Conditional grants	145,942	295,760	409,871	489,199	489,199	489,199	558,419	603,988	716,490
Departmental receipts	27,242	24,682	29,949	16,505	17,056	17,056	17,840	18,329	18,510
<b>Total receipts</b>	<b>7,592,023</b>	<b>8,866,271</b>	<b>9,689,857</b>	<b>9,868,605</b>	<b>10,067,553</b>	<b>10,067,553</b>	<b>11,066,540</b>	<b>12,268,182</b>	<b>13,614,452</b>

**Table 3.1(b): Departmental receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>19,943</b>	<b>19,346</b>	<b>15,357</b>	<b>15,648</b>	<b>16,199</b>	<b>16,199</b>	<b>17,088</b>	<b>17,667</b>	<b>17,837</b>
Sale of goods and services other than capital assets	19,900	19,344	15,350	15,648	16,189	16,189	17,088	17,667	17,837
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	43	2	7	-	10	10	-	-	-
<b>Transfers received</b>	-	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Financial transactions</b>	<b>7,299</b>	<b>5,336</b>	<b>14,592</b>	<b>857</b>	<b>857</b>	<b>857</b>	<b>752</b>	<b>662</b>	<b>673</b>
<b>Total departmental receipts</b>	<b>27,242</b>	<b>24,682</b>	<b>29,949</b>	<b>16,505</b>	<b>17,056</b>	<b>17,056</b>	<b>17,840</b>	<b>18,329</b>	<b>18,510</b>

**Table 3.2(a): Summary of payments and estimates: Vote 3: 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
					2005/06				
Programme 1: Administration <sup>1</sup>	855,866	891,575	959,973	1,092,326	1,006,896	1,036,893	699,698	722,273	767,986
Programme 2: Public Ordinary Schools Education	6,188,297	6,863,945	7,987,407	8,016,045	8,287,989	8,672,314	9,494,244	10,550,212	11,669,461
Programme 3: Independent Schools Subsidies	14,319	13,844	21,669	28,159	28,159	28,159	30,975	34,072	37,479
Programme 4: Public Special Schools Education	94,403	99,712	136,917	148,535	148,036	146,149	183,482	187,034	195,509
Programme 5: Further Education and Training	72,941	93,347	134,144	173,305	183,058	166,868	234,433	301,997	360,188
Programme 6: Adult Basic Education and Training	23,256	28,612	36,693	53,125	58,922	60,446	78,144	90,571	102,263
Programme 7: Early Childhood Development	12,193	12,809	23,535	22,419	21,809	18,883	52,723	79,976	159,033
Programme 8: Auxiliary and Associated Services	202,420	260,545	309,604	334,691	332,684	326,180	292,841	302,047	322,533
<b>Total payments and estimates</b>	<b>7,463,695</b>	<b>8,264,389</b>	<b>9,609,942</b>	<b>9,868,605</b>	<b>10,067,553</b>	<b>10,455,892</b>	<b>11,066,540</b>	<b>12,268,182</b>	<b>13,614,452</b>

**Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: 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
					2005/06				
<b>Current payments</b>	<b>7,206,859</b>	<b>7,858,471</b>	<b>8,979,407</b>	<b>9,189,657</b>	<b>9,385,977</b>	<b>9,752,383</b>	<b>10,090,666</b>	<b>11,222,359</b>	<b>12,460,883</b>
Compensation of employees	6,607,739	7,089,915	7,857,673	8,090,932	8,226,640	8,605,227	8,766,625	9,653,836	10,051,598
Goods and services	599,120	768,556	1,121,734	1,098,725	1,159,337	1,147,156	1,324,041	1,568,523	2,409,285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49,427</b>	<b>79,462</b>	<b>172,863</b>	<b>201,765</b>	<b>189,320</b>	<b>194,893</b>	<b>481,718</b>	<b>508,117</b>	<b>541,266</b>
Provinces and municipalities	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158
Departmental agencies and accounts	-	-	8,667	14,073	7,831	14,073	9,396	10,144	10,854
Universities and technikons	-	-	-	1,800	-	1,800	790	837	896
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,427	79,462	101,893	119,163	112,163	112,992	390,585	410,454	437,365
Households	-	-	39,575	42,259	43,515	40,217	54,645	57,715	61,993
<b>Payments for capital assets</b>	<b>207,409</b>	<b>326,456</b>	<b>457,672</b>	<b>477,183</b>	<b>492,256</b>	<b>508,616</b>	<b>494,156</b>	<b>537,706</b>	<b>612,303</b>
Buildings and other fixed structures	162,433	298,329	416,480	455,909	474,296	489,605	468,526	504,357	555,856
Machinery and equipment	44,976	28,127	41,192	21,274	17,960	19,011	25,630	33,349	56,447
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>7,463,695</b>	<b>8,264,389</b>	<b>9,609,942</b>	<b>9,868,605</b>	<b>10,067,553</b>	<b>10,455,892</b>	<b>11,066,540</b>	<b>12,268,182</b>	<b>13,614,452</b>



**Table 3.3(a): Summary of payments and estimates: 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						
					2005/06				
<b>Subprogramme</b>									
Office of the MEC	511	3,124	3,194	4,765	4,802	4,765	5,147	5,394	5,637
Corporate Services	778,595	163,025	173,171	258,739	230,172	215,786	283,565	294,897	308,243
Education Management		689,731	718,416	744,560	689,460	741,616	350,512	358,479	387,249
Human Resource Management		8,090	22,792	29,289	27,489	19,753	37,040	38,915	41,109
Conditional Grants	73,817	24,447	39,011	41,352	41,352	41,352	2,708	2,762	2,762
Education Management Information Systems	2,943	3,158	3,389	13,621	13,621	13,621	20,726	21,826	22,986
<b>Total payments and estimates</b>	<b>855,866</b>	<b>891,575</b>	<b>959,973</b>	<b>1,092,326</b>	<b>1,006,896</b>	<b>1,036,893</b>	<b>699,698</b>	<b>722,273</b>	<b>767,986</b>

**Table 3.3(b): Summary of provincial 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						
					2005/06				
<b>Current payments</b>	<b>821,835</b>	<b>854,237</b>	<b>872,492</b>	<b>1,031,238</b>	<b>957,633</b>	<b>985,057</b>	<b>642,484</b>	<b>666,289</b>	<b>707,381</b>
Compensation of employees	645,444	710,616	736,155	853,337	785,628	810,433	502,069	518,211	526,168
Goods and services	176,391	143,621	136,337	177,901	172,005	174,624	140,415	148,078	181,213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7,093</b>	<b>4,408</b>	<b>22,110</b>	<b>41,334</b>	<b>29,509</b>	<b>34,481</b>	<b>35,474</b>	<b>33,680</b>	<b>35,942</b>
Provinces and municipalities	-	-	2,211	2,627	2,627	2,590	1,506	1,555	1,578
Departmental agencies and accounts	-	-	-	4,825	-	4,825	-	-	-
Universities and technikons	-	-	-	1,800	-	1,800	790	837	896
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	7,093	4,408	16,265	23,150	16,150	16,985	17,800	14,800	15,836
Households	-	-	3,634	8,932	10,732	8,281	15,378	16,488	17,632
<b>Payments for capital assets</b>	<b>26,938</b>	<b>32,930</b>	<b>65,371</b>	<b>19,754</b>	<b>19,754</b>	<b>17,355</b>	<b>21,740</b>	<b>22,304</b>	<b>24,663</b>
Buildings and other fixed structures	12,681	18,930	56,507	2,230	2,230	2,094	3,000	3,000	3,210
Machinery and equipment	14,257	14,000	8,864	17,524	17,524	15,261	18,740	19,304	21,453
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>855,866</b>	<b>891,575</b>	<b>959,973</b>	<b>1,092,326</b>	<b>1,006,896</b>	<b>1,036,893</b>	<b>699,698</b>	<b>722,273</b>	<b>767,986</b>

**1. Programme 2: Public Ordinary School Education****Programme Description**

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act.  
Analysis per sub-programme:

**Sub-programme 2.1: Public Primary Schools**

To provide education for the Grades 1 to 7 phase at specific public primary ordinary schools.

**Sub-programme 2.2: Public Secondary Schools**

To provide education for the Grades 8 to 12 phase at specific public secondary ordinary schools.

**Sub-programme 2.3: National School Nutrition Programme**

To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn

## Service Delivery Measures:

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION							
Sub-programme 2.1: Public Primary Schools							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide spaces for learners in public primary ordinary schools in accordance with policy	Number of spaces in public primary ordinary schools	Spaces provided	1 240 000	1 235 000	1 285 000	1 294 000	1 332 000
To provide educators at the public primary ordinary schools in accordance with policy	Number of educators provided at public primary ordinary schools  Learner: Educator (L:E) ratio in public primary ordinary schools	Provision of educators in terms of the National Resource Targeting Table	31 065  39:09:00	31 065  39:08:00	31 245  40:01:00	31 362  40:01:00	31 362  40:01:00
To put the basic physical infrastructure for public primary ordinary schooling in place in accordance with policy	Number of new classrooms built  Learner: Classroom (L:C) ratio in public primary ordinary schools  Number of new toilets built  Percentage of schools with a water supply  Percentage of schools with electricity	Identification and co-ordination of capital projects  Prioritize a list of scheduled maintenance projects  Fund and manage emergency repairs to school buildings	572  54:01:00  423  70%	809  51:01:00  465  75%	900  48:01:00  648  80%	1 350  45:01:00  648  84%	1 350  45:01:00  648  88%
To provide learners and educators with basic Learning Teaching and Support Materials (LTSM) in accordance with curriculum needs	Amount allocated for LSM (R' m) in public primary ordinary schools	Ensure proper selection of and effective and economical spending on learner support material (LSM)	R332.054m	R218.610m	R228.917m	R228.917m	R228.917m

## Service Delivery Measures:

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION (continued)							
Sub-programme 2.1: Public Primary Schools							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To ensure that learners attain the highest possible educational outcomes	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year	Differentiated interventions based on the assessment and needs of schools	31%	36%	60%	68%	72%
	Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year		53%	58%	62%	70%	75%
Sub-programme 2.2: Public Secondary Schools							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide spaces for learners in public secondary ordinary schools in accordance with policy	Number of spaces in public secondary ordinary schools	Spaces provided	707 974	712 328	712 539	715 000	719 000
To provide educators at public secondary ordinary schools in accordance with policy	Number of educators provided at public secondary ordinary schools  Learner: Educator (L:E) ratio in public secondary ordinary schools	Provision of educators in terms of the National Resource Targeting Table	22 062  32:01:00	22 060  32:01:00	22 219  32:01:00	22 152  31:08:00	22 519  31:08:00

Sub-programme 2.3 National School Nutrition Programme							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
Achieve number of targeted days for feeding within the national school nutrition programme	Number of targeted learner fed for 156 days as planned feeding days	Feeding of all eligible school children for 156 days as planned	1 157 193	1 140 251	1 140 251	1 140 251	1 140 251

Table 3.4(a): Summary of payments and estimates: Programme 2: Public Ordinary School 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
<b>Subprogramme</b>									
Public Primary Schools	3,509,231	3,755,445	4,251,146	4,307,869	4,441,980	4,600,275	5,075,480	5,310,558	5,537,270
Public Secondary Schools	2,481,707	2,776,669	3,327,877	3,275,981	3,377,181	3,634,192	3,885,468	4,686,079	5,512,885
Professional Services									
Human Resource Development									
In-school Sport and Culture									
Ex C0nditional Grant (Qualiyi Enhancement)							39,471	40,260	40,260
Provincial Infrastructure Grant	79,162	215,079	237,331	264,359	264,359	264,359	291,786	301,174	356,488
National School Nutrition Programme	118,197	116,752	171,053	167,836	204,469	173,488	202,039	212,141	222,558
<b>Total payments and estimates</b>	<b>6,188,297</b>	<b>6,863,945</b>	<b>7,987,407</b>	<b>8,016,045</b>	<b>8,287,989</b>	<b>8,672,314</b>	<b>9,494,244</b>	<b>10,550,212</b>	<b>11,669,461</b>

Table 3.4(b): Summary of 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>6,017,610</b>	<b>6,579,332</b>	<b>7,551,351</b>	<b>7,553,757</b>	<b>7,806,750</b>	<b>8,170,042</b>	<b>8,746,364</b>	<b>9,770,138</b>	<b>10,841,945</b>
Compensation of employees	5,643,249	6,083,227	6,711,022	6,797,462	6,991,515	7,378,509	7,762,588	8,586,597	8,949,850
Goods and services	374,361	496,105	840,329	756,295	815,235	791,533	983,776	1,183,541	1,892,095
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>53,117</b>	<b>50,728</b>	<b>52,168</b>	<b>50,894</b>	<b>327,473</b>	<b>347,836</b>	<b>368,627</b>
Provinces and municipalities	-	-	19,550	20,498	21,938	21,893	23,288	25,760	26,849
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	268,169	284,259	301,314
Households	-	-	33,567	30,230	30,230	29,001	36,016	37,817	40,464
<b>Payments for capital assets</b>	<b>170,687</b>	<b>284,613</b>	<b>382,939</b>	<b>411,560</b>	<b>429,071</b>	<b>451,378</b>	<b>420,407</b>	<b>432,238</b>	<b>458,889</b>
Buildings and other fixed structures	142,522	272,538	352,479	411,560	429,071	451,378	420,407	432,238	458,889
Machinery and equipment	28,165	12,075	30,460	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>6,188,297</b>	<b>6,863,945</b>	<b>7,987,407</b>	<b>8,016,045</b>	<b>8,287,989</b>	<b>8,672,314</b>	<b>9,494,244</b>	<b>10,550,212</b>	<b>11,669,461</b>

## 1. Programme 3: Independent School Subsidies

### Programme Description

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

### Analysis per sub-programme:

#### Sub-programme 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 phase.

#### Sub-programme 3.2: Secondary Phase

To support independent schools in the Grades 8 to 12 phase.

Expenditure trends analysis:

*Sub-programme 3.1 and 3.2: Independent Schools*

The increase in expenditure is mainly due to increase in number of schools.

### Service Delivery Measures:

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES							
Sub-programme 3.1: Primary Phase							
Sub-programme 3.2: Secondary Phase							
Measurable Objective	Performance Measure	Output	Year 1 2004/05  (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To support independent schooling especially if catering for poorer communities, as a complement to public schooling	Percentage of qualifying individual school learners receiving a state subsidy	Timeous determination and payment of subsidies to independent schools according to the norms and standards for independent schools to support them to achieve educational objectives	100%	100%	100%	100%	100%

**Table 3.5(a): Summary of payments and estimates: Programme 3: Independent School Subsidies**

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
<b>Subprogramme</b>									
Primary Schools	8,924	8,676	12,037	16,019	16,019	14,650	17,618	19,380	21,318
Secondary Schools	5,395	5,168	9,632	12,140	12,140	13,509	13,357	14,692	16,161
<b>Total payments and estimates</b>	<b>14,319</b>	<b>13,844</b>	<b>21,669</b>	<b>28,159</b>	<b>28,159</b>	<b>28,159</b>	<b>30,975</b>	<b>34,072</b>	<b>37,479</b>

**Table 3.5(b): 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14,319</b>	<b>13,844</b>	<b>21,669</b>	<b>28,159</b>	<b>28,159</b>	<b>28,159</b>	<b>30,975</b>	<b>34,072</b>	<b>37,479</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	14,319	13,844	21,669	28,159	28,159	28,159	30,975	34,072	37,479
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>14,319</b>	<b>13,844</b>	<b>21,669</b>	<b>28,159</b>	<b>28,159</b>	<b>28,159</b>	<b>30,975</b>	<b>34,072</b>	<b>37,479</b>

## 1. Programme 4: Public Special School Education

### Purpose

To provide public in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

### Analysis per sub-programme

#### Sub-programme 4.1: Schools

To provide education at public special schools.

### Policy Developments:

Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others, how mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support; how special schools should be developed into resource centres for mainstream schools; the development of district support teams; and the development of institutional support teams.

Expenditure trends analysis:

## Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of services as well as inflation.

### Service Delivery Measures:

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION							
Sub-programme 4.1: Schools							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide spaces in public special schools in accordance with policy and the principles of inclusive education	Number of learners in public special schools	The education and training of learners in public education for learners with Special Educational Needs (ELSEN) schools	6 062	6 657	7 157	7 657	8 107

**Table 3.6(a): Summary of payments and estimates: 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						
<b>Subprogramme</b>									
Special Primary and Secondary Schools	94,403	99,712	136,917	148,535	148,036	146,149	183,482	187,034	195,509
Professional Services									
Human Resource Development									
In-school Sport and Culture									
Conditional Grants									
<b>Total payments and estimates</b>	<b>94,403</b>	<b>99,712</b>	<b>136,917</b>	<b>148,535</b>	<b>148,036</b>	<b>146,149</b>	<b>183,482</b>	<b>187,034</b>	<b>195,509</b>

**Table 3.6(b): Summary of 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						
<b>Current payments</b>	<b>66,490</b>	<b>72,998</b>	<b>104,338</b>	<b>112,196</b>	<b>110,821</b>	<b>108,882</b>	<b>131,265</b>	<b>138,209</b>	<b>145,832</b>
Compensation of employees	66,312	72,799	104,244	112,196	110,821	108,878	118,288	125,232	132,206
Goods and services	178	199	94	-	-	4	12,977	12,977	13,626
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,095</b>	<b>24,235</b>	<b>27,612</b>	<b>29,220</b>	<b>29,220</b>	<b>29,272</b>	<b>32,098</b>	<b>33,706</b>	<b>36,060</b>
Provinces and municipalities	-	-	309	336	336	335	356	377	398
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	23,095	24,235	26,604	28,258	28,258	28,258	31,085	32,639	34,924
Households	-	-	699	626	626	679	657	690	738
<b>Payments for capital assets</b>	<b>4,818</b>	<b>2,479</b>	<b>4,967</b>	<b>7,119</b>	<b>7,995</b>	<b>7,995</b>	<b>20,119</b>	<b>15,119</b>	<b>13,617</b>
Buildings and other fixed structures	4,818	2,479	4,967	7,119	7,995	7,995	20,119	15,119	13,617
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>94,403</b>	<b>99,712</b>	<b>136,917</b>	<b>148,535</b>	<b>148,036</b>	<b>146,149</b>	<b>183,482</b>	<b>187,034</b>	<b>195,509</b>

## 1. Programme 5: Further Education and Training

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 5.1: Public Institutions

To provide specific FET colleges with resources.

### Policy Developments:

To promote access to FET colleges

Articulation between GET and Higher Education

Develop and maintain a FET college curriculum strategy and supportive structures

Developing new learning programmes responsive to the needs of the economy and community needs.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

### Expenditure trends analysis:

The increase is mainly due to the provision for improvement of conditions of services as well as inflation.

### Service Delivery Measures:

PROGRAMME 5: FURTHER EDUCATION AND TRAINING							
Sub-programme 5.1: Public Institutions							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide spaces in FET colleges in accordance with policy	Percentage of adults enrolled in FET institutions	Market-related training resulting in absorption of learners in industry and commerce	16%	17%	15%	13%	13%
	Number of full-time equivalent enrolments in FET colleges	Development and enrichment programmes aimed at the empowerment of individuals and the community at large					
	Number of actual enrolments in FET colleges	Relevant learning programmes offered at FET institutions	32 000	32 000	38 000	44 121	44 121
			60 000	100 000	150 000	150 000	160 000



**Table 3.7(a): 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				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Subprogramme									
Public Institutions	72,941	93,347	134,144	173,305	183,058	166,868	191,433	233,997	246,943
Youth Colleges									
Professional Services									
Human Resource Development									
In-college Sport and Culture									
Conditional Grants							43,000	68,000	113,245
<b>Total payments and estimates</b>	<b>72,941</b>	<b>93,347</b>	<b>134,144</b>	<b>173,305</b>	<b>183,058</b>	<b>166,868</b>	<b>234,433</b>	<b>301,997</b>	<b>360,188</b>

**Table 3.7(b): 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						
<b>Current payments</b>	<b>65,524</b>	<b>54,740</b>	<b>94,445</b>	<b>102,321</b>	<b>112,057</b>	<b>102,933</b>	<b>160,922</b>	<b>190,069</b>	<b>198,357</b>
Compensation of employees	46,318	54,495	94,172	102,321	112,057	102,418	131,219	159,235	166,358
Goods and services	19,206	245	273	-	-	515	29,703	30,834	31,999
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4,920</b>	<b>36,975</b>	<b>38,254</b>	<b>40,984</b>	<b>41,001</b>	<b>40,797</b>	<b>44,061</b>	<b>46,328</b>	<b>49,557</b>
Provinces and municipalities	-	-	209	329	346	329	393	479	499
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	4,920	36,975	37,355	39,596	39,596	39,590	42,556	44,684	47,812
Households	-	-	690	1,059	1,059	878	1,112	1,165	1,246
<b>Payments for capital assets</b>	<b>2,497</b>	<b>1,632</b>	<b>1,445</b>	<b>30,000</b>	<b>30,000</b>	<b>23,138</b>	<b>29,450</b>	<b>65,600</b>	<b>112,274</b>
Buildings and other fixed structures	933	1,632	1,445	30,000	30,000	23,138	23,000	52,000	78,000
Machinery and equipment	1,564	-	-	-	-	-	6,450	13,600	34,274
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classificationnt)</b>	<b>72,941</b>	<b>93,347</b>	<b>134,144</b>	<b>173,305</b>	<b>183,058</b>	<b>166,868</b>	<b>234,433</b>	<b>301,997</b>	<b>360,188</b>

## 1. Programme 6: Adult Basic Education and Training

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 6.1: Public Centres

To support public centres.

### Policy Developments:

Purpose-driven ABET level 1,2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all public learning centres.

Level 4 centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community.

Provision for physical and financial resources to support the ABET curriculum.

### Expenditure trends analysis:

The increase is mainly due to the improvement of conditions of services as well as inflation.

**Service Delivery Measures:**

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING							
Sub-programme 6.1: Subsidies to private centres							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide spaces in public ABET centres in accordance with policy	Number of full-time equivalent enrolments in public ABET centres	Increased demand and access to ABET institutions and programmes	6 962	7 222	7 777	8 333	8 889
	Number of illiterate adults in the province enrolled in public ABET centre programmes	Improved adult functional literacy rates					

**Table 3.8(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training**

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
<b>Subprogramme</b>									
Public Centres	23,256	28,612	36,693	53,125	58,922	60,446	78,144	90,571	102,263
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
<b>Total payments and estimates</b>	<b>23,256</b>	<b>28,612</b>	<b>36,693</b>	<b>53,125</b>	<b>58,922</b>	<b>60,446</b>	<b>78,144</b>	<b>90,571</b>	<b>102,263</b>

**Table 3.8(b): 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>22,972</b>	<b>28,572</b>	<b>35,975</b>	<b>52,935</b>	<b>58,732</b>	<b>60,276</b>	<b>77,883</b>	<b>90,295</b>	<b>101,972</b>
Compensation of employees	16,417	21,190	29,830	42,675	48,963	50,470	65,226	69,142	72,430
Goods and services	6,555	7,382	6,145	10,260	9,769	9,806	12,657	21,153	29,542
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>190</b>	<b>190</b>	<b>170</b>	<b>261</b>	<b>276</b>	<b>291.00</b>
Provinces and municipalities	-	-	1	128	128	128	196	208	218.00
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	62	62	42	65	68	73
<b>Payments for capital assets</b>	<b>284</b>	<b>40</b>	<b>717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	284	40	717	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>23,256</b>	<b>28,612</b>	<b>36,693</b>	<b>53,125</b>	<b>58,922</b>	<b>60,446</b>	<b>78,144</b>	<b>90,571</b>	<b>102,263</b>

## 1. Programme 7: Early Childhood Development

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Grade R in Public Schools

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

### Policy Developments:

The policy goal of the province is to provide high quality Grade R programmes to five year old children. These programmes should promote the social, cognitive, emotional and physical development of five-year olds and in particular ensure that these children experience safe and stimulating learning environments. This is particularly important in communities where parents are illiterate and homes are text and resource poor.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Plan to ensure all five year olds are enrolled in Grade R programmes by 2010.

### Service Delivery Measures:

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT							
Sub-programme 7.1: Grade R in public schools							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Number of 5 year old in publicly funded school Grade R	To extend the ECD services	91 391	99 044	100 100	100 150	100 200

**Table 3.9(a): Summary of payments and estimates: Programme 7: Early Childhood Development**

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
<b>Subprogramme</b>									
Grade R in Public Schools									
Grade R in Community Centres	3,695	976	11,465	10,108	9,498	6,572	40,166	67,168	145,969
Pre-grade R									
Professional Services									
Human Resource Development									
Conditional Grants	8,498	11,833							
Ex Conditional Grant			12,070	12,311	12,311	12,311	12,557	12,808	13,064
<b>Total payments and estimates</b>	<b>12,193</b>	<b>12,809</b>	<b>23,535</b>	<b>22,419</b>	<b>21,809</b>	<b>18,883</b>	<b>52,723</b>	<b>79,976</b>	<b>159,033</b>

**Table 3.9(b): 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 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>12,004</b>	<b>12,676</b>	<b>23,294</b>	<b>22,365</b>	<b>21,755</b>	<b>18,847</b>	<b>52,668</b>	<b>79,918</b>	<b>158,972</b>
Compensation of employees	-	33.00	2,534.00	2,929.00	1,136.00	-	2,728.00	2,853.00	2,979.00
Goods and services	12,004.00	12,643.00	20,760.00	19,436.00	20,619.00	18,847.00	49,940.00	77,065.00	155,993.00
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>54.00</b>	<b>54.00</b>	<b>36.00</b>	<b>55.00</b>	<b>58.00</b>	<b>61.00</b>
Provinces and municipalities	-	-	4.00	9.00	9.00	5.00	8.00	9.00	9.00
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	45.00	45.00	31.00	47.00	49.00	52.00
<b>Payments for capital assets</b>	<b>189.00</b>	<b>133.00</b>	<b>237.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	189	133	237	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>12,193</b>	<b>12,809</b>	<b>23,535</b>	<b>22,419</b>	<b>21,809</b>	<b>18,883</b>	<b>52,723</b>	<b>79,976</b>	<b>159,033</b>

## 1. Programme 8: Auxiliary and Associated Services

### Purpose

To provide the education institutions as a whole with support.

### Analysis per sub-programme:

#### Sub-programme 8.1: Payment to SETA

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

#### Sub-programme 8.2: Conditional Grant Projects

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

#### Sub-programme 8.3: External Examinations

To provide for departmentally managed examination services.

#### Sub-programme 8.4: Education Multipurpose Centres

To assist with the support of schools on curriculum requirements.

**Policy Developments:**

The Department has a key role to play in conceptualizing and driving a Human Resource Development Strategy (HRDS) as the main provider of:-

GET, which provides the bedrock or foundation for all Human Resource Development (HRD) in the province;

FET, which provides opportunities to further develop the skills and knowledge required for employment and economic participation.

**Service Delivery Measures:**

<b>PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES</b>							
<b>Sub-programme 8.1: Payment to SETA</b>							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector	10 % of 1 % of personnel costs to be paid over to the ETDP SETA	A well organized and administered sector to render effective support with regard to the implementation of Work Place Skills Plans	10 % of 1 % personnel costs	10 % of 1 % personnel costs	10 % of 1 % personnel costs	10 % of 1 % personnel costs	10 % of 1 % personnel costs

  

<b>Sub-programme 8.2: Conditional Grant Projects</b>							
Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To deliver HIV and AIDS Life Skills education in public ordinary schools	Number of primary and secondary school's educators in the HIV and AIDS Life Skills Programme	Enhanced HIV and AIDS awareness	2 160	2 000	3 500	3 500	3 500

**Sub-programme 8.3: External Examinations**

Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To manage the examinations and certification	Successful and timeous finalization of sub-activities culminating in the writing of the annual examination and the publication of results with integrity  Timeous and accurate results provided for senior certificate	Pass rate in Grade 12 examinations	70.60%	75%	75%	75%	75%

**Sub-programme 8.4: Education Multipurpose Centres**

Measurable Objective	Performance Measure	Output	Year 1 2004/05 (actual)	Base year 2005/06 (estimate)	Year 1 2006/07 (target)	Year 2 (2007/08) (target)	Year 3 2008/09 (target)
To assist educators in upgrading their skills	Number of educators upgraded	Increase in the number of educators with skills	45%	60%	70%	80%	100%

**Table 3.10(a): Summary of payments and estimates: 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						
<b>Subprogramme</b>									
Payments to SETA		7,376	8,667	9,298	7,881	14,535	9,670	10,449	10,854
Conditional Grant Projects									
Special Projects		15,645	23,103	20,371	41,925	37,563	21,594	22,673	24,199
External Examinations		55,183	64,760	77,644	77,644	81,350	82,241	87,624	105,037
Education Multipurpose Centres	202,420	182,341	213,074	227,378	205,234	192,732	179,336	181,301	182,443
<b>Total payments and estimates</b>	<b>202,420</b>	<b>260,545</b>	<b>309,604</b>	<b>334,691</b>	<b>332,684</b>	<b>326,180</b>	<b>292,841</b>	<b>302,047</b>	<b>322,533</b>

**Table 3.10(b): Summary of 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						
<b>Current payments</b>	<b>200,424</b>	<b>255,916</b>	<b>297,512</b>	<b>314,845</b>	<b>318,229</b>	<b>306,346</b>	<b>279,080</b>	<b>287,441</b>	<b>306,424</b>
Compensation of employees	189,999	147,555	179,716	180,012	176,520	154,519	184,507	192,566	201,607
Goods and services	10,425	108,361	117,796	134,833	141,709	151,827	94,573	94,875	104,817
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>10,096</b>	<b>11,096</b>	<b>9,019</b>	<b>11,084</b>	<b>11,321</b>	<b>12,161</b>	<b>13,249</b>
Provinces and municipalities	-	-	444	543	427	531	555	579	607
Departmental agencies and accounts	-	-	8,667	9,248	7,831	9,248	9,396	10,144	10,854
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	985	1,305	761	1,305	1,370	1,438	1,788
<b>Payments for capital assets</b>	<b>1,996</b>	<b>4,629</b>	<b>1,996</b>	<b>8,750</b>	<b>5,436</b>	<b>8,750</b>	<b>2,440</b>	<b>2,445</b>	<b>2,860</b>
Buildings and other fixed structures	1,479	2,750	1,082	5,000	5,000	5,000	2,000	2,000	2,140
Machinery and equipment	517	1,879	914	3,750	436	3,750	440	445	720
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>202,420</b>	<b>260,545</b>	<b>309,604</b>	<b>334,691</b>	<b>332,684</b>	<b>326,180</b>	<b>292,841</b>	<b>302,047</b>	<b>322,533</b>

**Table 3.11(a): Personnel numbers and costs<sup>1</sup>: 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
Programme 1: Administration <sup>1</sup>	1,830	1,830	2,047	4,301	4,301	4,301
Programme 2: Public Ordinary Schhols Educa	54,601	55,366	58,432	58,432	58,432	58,432
Programme 3: Independent Schools Subsidies						
Programme 4: Public Special Schools Educati	791	830	924	924	924	924
Programme 5: Further Education and Training	604	609	842	842	842	842
Programme 6: Adult Basic Education and Trai	21	23	23	25	25	25
Programme 7: Early Childhood Development	25	29	29	32	32	32
Programme 8: Auxiliary and Associated Serv	1,437	1,425	1,425	1,420	1,420	1,420
<b>Total personnel numbers</b>	<b>59,309</b>	<b>60,112</b>	<b>63,722</b>	<b>65,976</b>	<b>65,976</b>	<b>65,976</b>
Total personnel cost (R thousand)	6,607,739	7,089,915	7,857,673	8,226,640	8,766,625	9,653,836
Unit cost (R thousand)	111	118	123	125	133	146

**Table 3.11(b): Summary of departmental human resources and finance components personnel numbers and costs**

[illegible]



**Table 3.12(a): Payments 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						
Programme 1: Administration	-	8,090	22,792	28,289	27,489	27,489	31,040	32,915	35,109
of which									
Subsistence and travel		6,956	9,256	13,831	13,831	13,831	14,361	14,892	15,932
Payments on tuition			8,526	7,243	7,243	7,243	15,000	15,000	15,000
Other									
<b>Total payments on training</b>	<b>-</b>	<b>8,090</b>	<b>22,792</b>	<b>28,289</b>	<b>27,489</b>	<b>27,489</b>	<b>31,040</b>	<b>32,915</b>	<b>35,109</b>

**Table 3.12(b): Information on training: Education**

	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						
Number of staff	74	74	62,422	63,771	63,771	63,771	63,771	64,000	66,000
Number of personnel trained	74	75	1,932	6,028	6,028	6,028	25,000	35,000	45,000
of which									
Male	50	51	980	3,980	3,980	3,980	10,000	15,000	15,000
Female	24	24	952	2,048	2,048	2,048	15,000	20,000	30,000
Number of training opportunities	20	38	45	50	60	60	100	200	300
of which									
Tertiary	10	10	12	20	20	20	40	60	80
Workshops	7	18	10	20	20	20	30	90	150
Seminars	3	5	15	5	5	5	15	40	50
Conferences	-	5	8	5	10	10	15	10	20
Number of bursaries offered	309	360	442	438	438	438	2,000	3,000	3,000
Number of interns appointed	-	-	-				700	1,400	3,000
Number of learnerships appointed	-	-	-				-	500	750
Number of days spent on training:	Minimum 5								

Table 3.13: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	19,943	19,346	15,357	15,648	16,199	16,199	17,088	17,667	17,837
Sale of goods and services other than capital assets	19,900	19,344	15,350	15,648	16,189	16,189	17,088	17,667	17,837
Sales of goods and services produced by department	19,873	19,341	15,316	15,644	16,187	16,187	17,080	17,659	17,827
Sales by market establishments									
Administrative fees	19,873	19,341	15,316	15,644	16,187	16,187	17,080	17,659	17,827
Other sales									
Of which									
Commission on Insurance	13,213	13,495	14,715	15,644	15,700	15,700	16,640	40	16,950
Rental	74	88	218	200	200	200	400	500	540
Sales of scrap, waste, arms and other used current goods (excluding	27	3	34	4	2	2	8	8	10
Fines, penalties and forfeits									
Interest, dividends and rent on land	43	2	7	-	10	10	-	-	-
Interest	43	2	7		10	10			
Dividends									
Rent on land									
<b>Transfers received from:</b>		-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	7,299	5,336	14,592	857	857	857	752	662	673
<b>Total departmental receipts</b>	<b>27,242</b>	<b>24,682</b>	<b>29,949</b>	<b>16,505</b>	<b>17,056</b>	<b>17,056</b>	<b>17,840</b>	<b>18,329</b>	<b>18,510</b>

Of which: Capitalised compensation<sup>6</sup>

Table 3.14(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>7,206,859</b>	<b>7,858,471</b>	<b>8,979,407</b>	<b>9,189,657</b>	<b>9,385,977</b>	<b>9,752,383</b>	<b>10,090,666</b>	<b>11,222,359</b>	<b>12,460,883</b>
Compensation of employees	6,607,739	7,089,915	7,857,673	8,090,932	8,226,640	8,605,227	8,766,625	9,653,836	10,051,598
Salaries and wages	5,900,979	6,357,112	6,708,608	6,922,669	7,038,794	7,389,240	7,482,921	8,312,317	8,653,062
Social contributions	706,760	732,803	1,149,065	1,168,263	1,187,846	1,215,987	1,283,704	1,341,519	1,398,536
Goods and services	599,120	768,556	1,121,734	1,098,725	1,159,337	1,147,156	1,324,041	1,568,523	2,409,285
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>49,427</b>	<b>79,462</b>	<b>172,863</b>	<b>201,765</b>	<b>189,320</b>	<b>194,893</b>	<b>481,718</b>	<b>508,117</b>	<b>541,266</b>
Provinces and municipalities	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158
Municipalities	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	8,667	14,073	7,831	14,073	9,396	10,144	10,854
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	8,667	14,073	7,831	14,073	9,396	10,144	10,854
Universities and technikons	-	-	-	1,800	-	1,800	790	837	896
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisation:	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,427	79,462	101,893	119,163	112,163	112,992	390,585	410,454	437,365
Households	-	-	39,575	42,259	43,515	40,217	54,645	57,715	61,993
Social benefits	-	-	39,575	42,259	41,715	40,217	50,582	52,952	56,672
Other transfers to households	-	-	-	-	1,800	-	4,063	4,763	5,321
<b>Payments for capital assets</b>	<b>207,409</b>	<b>326,456</b>	<b>457,672</b>	<b>477,183</b>	<b>492,256</b>	<b>508,616</b>	<b>494,156</b>	<b>537,706</b>	<b>612,303</b>
Buildings and other fixed structures	162,433	298,329	416,480	455,909	474,296	489,605	468,526	504,357	555,856
Buildings	162,433	298,329	416,480	455,909	474,296	489,605	468,526	504,357	555,856
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	44,976	28,127	41,192	21,274	17,960	19,011	25,630	33,349	56,447
Transport equipment	189	133	15,304	2,500	2,500	2,500	2,500	2,500	2,500
Other machinery and equipment	44,787	27,994	25,888	18,774	15,460	16,511	23,130	30,849	53,947
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7,463,695</b>	<b>8,264,389</b>	<b>9,609,942</b>	<b>9,868,605</b>	<b>10,067,553</b>	<b>10,455,892</b>	<b>11,066,540</b>	<b>12,268,182</b>	<b>13,614,452</b>

Of which: Capitalised compensation<sup>6</sup>

Table 3.14(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>821,835</b>	<b>854,237</b>	<b>872,492</b>	<b>1,031,238</b>	<b>957,633</b>	<b>985,057</b>	<b>642,484</b>	<b>666,289</b>	<b>707,381</b>
Compensation of employees	645,444	710,616	736,155	853,337	785,628	810,433	502,069	518,211	526,168
Salaries and wages	577,372	636,001	629,352	720,446	662,899	707,469	440,594	451,623	456,825
Social contributions	68,072	74,615	106,803	132,891	122,729	102,964	61,475	66,588	69,343
Goods and services	176,391	143,621	136,337	177,901	172,005	174,624	140,415	148,078	181,213
of which									
Travel & subsistence	23,469	20,607	22,049	23,482	23,482	23,482	24,891	26,136	31,562
Recurrent expenditure (water, telephone, elect	18,646	11,393	15,797	16,954	16,954	16,954	17,971	18,441	23,658
Other	12,095	7,968	8,326	8,866	10,734	10,734	9,398	9,868	10,672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7,093</b>	<b>4,408</b>	<b>22,110</b>	<b>41,334</b>	<b>29,509</b>	<b>34,481</b>	<b>35,474</b>	<b>33,680</b>	<b>35,942</b>
Provinces and municipalities	-	-	2,211	2,627	2,627	2,590	1,506	1,555	1,578
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	2,211	2,627	2,627	2,590	1,506	1,555	1,578
Municipalities			2,211	2,627	2,627	2,590	1,506	1,555	1,578
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	4,825	-	4,825	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>				4,825		4,825			
Universities and technikons				1,800		1,800	790	837	896
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	7,093	4,408	16,265	23,150	16,150	16,985	17,800	14,800	15,836
Households	-	-	3,634	8,932	10,732	8,281	15,378	16,488	17,632
Social benefits			3,634	8,932	8,932	8,281	11,315	11,725	12,311
Other transfers to households					1,800		4,063	4,763	5,321
<b>Payments for capital assets</b>	<b>26,938</b>	<b>32,930</b>	<b>65,371</b>	<b>19,754</b>	<b>19,754</b>	<b>17,355</b>	<b>21,740</b>	<b>22,304</b>	<b>24,663</b>
Buildings and other fixed structures	12,681	18,930	56,507	2,230	2,230	2,094	3,000	3,000	3,210
Buildings	12,681	18,930	56,507	2,230	2,230	2,094	3,000	3,000	3,210
Other fixed structures									
Machinery and equipment	14,257	14,000	8,864	17,524	17,524	15,261	18,740	19,304	21,453
Transport equipment				2,500	2,500	2,500	2,500	2,500	2,500
Other machinery and equipment	14,257	14,000	8,864	15,024	15,024	12,761	16,240	16,804	18,953
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>855,866</b>	<b>891,575</b>	<b>959,973</b>	<b>1,092,326</b>	<b>1,006,896</b>	<b>1,036,893</b>	<b>699,698</b>	<b>722,273</b>	<b>767,986</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 3.14(c): 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						
<b>Current payments</b>	<b>6,017,610</b>	<b>6,579,332</b>	<b>7,551,351</b>	<b>7,553,757</b>	<b>7,806,750</b>	<b>8,170,042</b>	<b>8,746,364</b>	<b>9,770,138</b>	<b>10,841,945</b>
Compensation of employees	5,643,249	6,083,227	6,711,022	6,797,462	6,991,515	7,378,509	7,762,588	8,586,597	8,949,850
Salaries and wages	5,044,654	5,438,405	5,720,111	5,807,861	5,972,801	6,308,859	6,595,483	7,369,232	7,680,632
Social contributions	598,595	644,822	990,911	989,601	1,018,714	1,069,650	1,167,105	1,217,365	1,269,218
Goods and services	374,361	496,105	840,329	756,295	815,235	791,533	983,776	1,183,541	1,892,095
of which									
Inventory	349,960	421,597	453,661	476,307	476,307	552,614	562,795	590,935	602,513
Printing & Publication	15,116	5,105	3,500	4,000	4,000	8,000	4,370	4,589	7,234
Water & Electricity	13,816	34,717	37,579	38,930	38,930	77,860	40,690	42,725	43,213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>53,117</b>	<b>50,728</b>	<b>52,168</b>	<b>50,894</b>	<b>327,473</b>	<b>347,836</b>	<b>368,627</b>
Provinces and municipalities	-	-	19,550	20,498	21,938	21,893	23,288	25,760	26,849
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	19,550	20,498	21,938	21,893	23,288	25,760	26,849
Municipalities			19,550	20,498	21,938	21,893	23,288	25,760	26,849
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions							268,169	284,259	301,314
Households	-	-	33,567	30,230	30,230	29,001	36,016	37,817	40,464
Social benefits			33,567	30,230	30,230	29,001	36,016	37,817	40,464
Other transfers to households									
<b>Payments for capital assets</b>	<b>170,687</b>	<b>284,613</b>	<b>382,939</b>	<b>411,560</b>	<b>429,071</b>	<b>451,378</b>	<b>420,407</b>	<b>432,238</b>	<b>458,889</b>
Buildings and other fixed structures	142,522	272,538	352,479	411,560	429,071	451,378	420,407	432,238	458,889
Buildings	142,522	272,538	352,479	411,560	429,071	451,378	420,407	432,238	458,889
Other fixed structures									-
Machinery and equipment	28,165	12,075	30,460	-	-	-	-	-	-
Transport equipment			15,067						-
Other machinery and equipment	28,165	12,075	15,393						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>6,188,297</b>	<b>6,863,945</b>	<b>7,987,407</b>	<b>8,016,045</b>	<b>8,287,989</b>	<b>8,672,314</b>	<b>9,494,244</b>	<b>10,550,212</b>	<b>11,669,461</b>

*Of which: Capitalised compensation<sup>6</sup>*

Table 3.14(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14,319</b>	<b>13,844</b>	<b>21,669</b>	<b>28,159</b>	<b>28,159</b>	<b>28,159</b>	<b>30,975</b>	<b>34,072</b>	<b>37,479</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	14,319	13,844	21,669	28,159	28,159	28,159	30,975	34,072	37,479
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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									
<b>Total economic classification</b>	<b>14,319</b>	<b>13,844</b>	<b>21,669</b>	<b>28,159</b>	<b>28,159</b>	<b>28,159</b>	<b>30,975</b>	<b>34,072</b>	<b>37,479</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 3.14(e): Payments and estimates by economic classification: Programme 4: Public Special School Education**

Table 3.14(e). 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						
				2005/06					
Current payments	66,490	72,998	104,338	112,196	110,821	108,882	131,265	138,209	145,832
Compensation of employees	66,312	72,799	104,244	112,196	110,821	108,878	118,288	125,232	132,206
Salaries and wages	59,742	65,155	89,181	97,424	96,255	94,208	102,422	108,651	114,920
Social contributions	6,570	7,644	15,063	14,772	14,566	14,670	15,866	16,581	17,286
Goods and services	178	199	94			4	12,977	12,977	13,626
of which									
Inventory	152	189	76			4	12,977	12,977	13,626
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	23,095	24,235	27,612	29,220	29,220	29,272	32,098	33,706	36,060
Provinces and municipalities	-	-	309	336	336	335	356	377	398
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	309	336	336	335	356	377	398
Municipalities			309	336	336	335	356	377	398
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	23,095	24,235	26,604	28,258	28,258	28,258	31,085	32,639	34,924
Households	-	-	699	626	626	679	657	690	738
Social benefits			699	626	626	679	657	690	738
Other transfers to households									
Payments for capital assets	4,818	2,479	4,967	7,119	7,995	7,995	20,119	15,119	13,617
Buildings and other fixed structures	4,818	2,479	4,967	7,119	7,995	7,995	20,119	15,119	13,617
Buildings	4,818	2,479	4,967	7,119	7,995	7,995	20,119	15,119	13,617
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 classification	94,403	99,712	136,917	148,535	148,036	146,149	183,482	187,034	195,509

*Of which: Capitalised compensation<sup>6</sup>*

Table 3.14(f): 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	65,524	54,740	94,445	102,321	112,057	102,933	160,922	190,069	198,357
Compensation of employees	46,318	54,495	94,172	102,321	112,057	102,418	131,219	159,235	166,358
Salaries and wages	41,834	48,773	81,674	94,309	104,045	94,399	113,913	141,203	147,610
Social contributions	4,484	5,722	12,498	8,012	8,012	8,019	17,306	18,032	18,748
Goods and services	19,206	245	273			515	29,703	30,834	31,999
of which									
inventory	16,948	193	205			515	26,504	27,396	28,590
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to <sup>1</sup> :	4,920	36,975	38,254	40,984	41,001	40,797	44,061	46,328	49,557
Provinces and municipalities	-	-	209	329	346	329	393	479	499
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	209	329	346	329	393	479	499
Municipalities			209	329	346	329	393	479	499
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	4,920	36,975	37,355	39,596	39,596	39,590	42,556	44,684	47,812
Households	-	-	690	1,059	1,059	878	1,112	1,165	1,246
Social benefits			690	1,059	1,059	878	1,112	1,165	1,246
Other transfers to households									
Payments for capital assets	2,497	1,632	1,445	30,000	30,000	23,138	29,450	65,600	112,274
Buildings and other fixed structures	933	1,632	1,445	30,000	30,000	23,138	23,000	52,000	78,000
Buildings	933	1,632	1,445	30,000	30,000	23,138	23,000	52,000	78,000
Other fixed structures									
Machinery and equipment	1,564	-	-	-	-	-	6,450	13,600	34,274
Transport equipment									
Other machinery and equipment	1,564	-					6,450	13,600	34,274
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	72,941	93,347	134,144	173,305	183,058	166,868	234,433	301,997	360,188

Of which: Capitalised compensation<sup>6</sup>



**Table 3.14(g): 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						
<b>Current payments</b>	<b>22,972</b>	<b>28,572</b>	<b>35,975</b>	<b>52,935</b>	<b>58,732</b>	<b>60,276</b>	<b>77,883</b>	<b>90,295</b>	<b>101,972</b>
Compensation of employees	16,417	21,190	29,830	42,675	48,963	50,470	65,226	69,142	72,430
Salaries and wages	16,417	21,190	29,743	42,097	47,442	48,831	64,660	68,542	71,794
Social contributions	-	-	87	578	1,521	1,639	566	600	636
Goods and services	6,555	7,382	6,145	10,260	9,769	9,806	12,657	21,153	29,542
of which									
Travel and subsistence	1,108	2,161	2,291	2,592	2,592	2,592	2,571	2,700	2,804
Inventory	5,080	5,559	5,774	6,121	6,121	6,354	6,488	6,812	7,023
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>190</b>	<b>190</b>	<b>170</b>	<b>261</b>	<b>276</b>	<b>291</b>
Provinces and municipalities	-	-	1	128	128	128	196	208	218
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	1	128	128	128	196	208	218
Municipalities			1	128	128	128	196	208	218
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	62	62	42	65	68	73
Social benefits				62	62	42	65	68	73
Other transfers to households									
<b>Payments for capital assets</b>	<b>284</b>	<b>40</b>	<b>717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	284	40	717	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	284	40	717						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>23,256</b>	<b>28,612</b>	<b>36,693</b>	<b>53,125</b>	<b>58,922</b>	<b>60,446</b>	<b>78,144</b>	<b>90,571</b>	<b>102,263</b>

Of which: Capitalised compensation<sup>6</sup>

Table 3.14(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2005/06	Revised estimate	Medium-term estimates		
	Audited 2002/03	Audited 2003/04	Audited 2004/05				2006/07	2007/08	2008/09
<b>Current payments</b>	<b>12,004</b>	<b>12,676</b>	<b>23,294</b>	<b>22,365</b>	<b>21,755</b>	<b>18,847</b>	<b>52,668</b>	<b>79,918</b>	<b>158,972</b>
Compensation of employees	-	33	2,534	2,929	1,136	-	2,728	2,853	2,979
Salaries and wages		33	2,214	2,595	802		2,221	2,321	2,425
Social contributions			320	334	334		507	532	554
Goods and services	12,004	12,643	20,760	19,436	20,619	18,847	49,940	77,065	155,993
of which									
Travel and subsistence	2,742	1,567	3,225	3,746	3,746	3,746	3,970	4,169	4,623
Specify item	-	1,018	2,080	2,326	2,326	2,326	2,466	2,589	2,759
Lecture-private persons	12,197	13,003	14,947	9,420	9,420	9,420	9,879	10,373	11,298
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>54</b>	<b>54</b>	<b>36</b>	<b>55</b>	<b>58</b>	<b>61</b>
Provinces and municipalities	-	-	4	9	9	5	8	9	9
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	4	9	9	5	8	9	9
Municipalities			4	9	9	5	8	9	9
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	45	45	31	47	49	52
Social benefits				45	45	31	47	49	52
Other transfers to households									
<b>Payments for capital assets</b>	<b>189</b>	<b>133</b>	<b>237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	189	133	237	-	-	-	-	-	-
Transport equipment	189	133	237						
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>12,193</b>	<b>12,809</b>	<b>23,535</b>	<b>22,419</b>	<b>21,809</b>	<b>18,883</b>	<b>52,723</b>	<b>79,976</b>	<b>159,033</b>

Of which: Capitalised compensation<sup>6</sup>

**Table 3.14(i): 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						
<b>Current payments</b>	<b>200,424</b>	<b>255,916</b>	<b>297,512</b>	<b>314,845</b>	<b>318,229</b>	<b>306,346</b>	<b>279,080</b>	<b>287,441</b>	<b>306,424</b>
Compensation of employees	189,999	147,555	179,716	180,012	176,520	154,519	184,507	192,566	201,607
Salaries and wages	160,960	147,555	156,333	157,937	154,550	135,474	163,628	170,745	178,856
Social contributions	29,039		23,383	22,075	21,970	19,045	20,879	21,821	22,751
Goods and services	10,425	108,361	117,796	134,833	141,709	151,827	94,573	94,875	104,817
of which									
Travel and subsistence	50	12,525	7,298	7,410	7,410	7,410	7,855	8,248	9,100
Water and electricity	1,685	9,663	10,561	11,195	11,195	11,195	11,867	12,460	13,668
Printing and publications		19,242	21,511	22,736	22,736	45,472	25,456	26,729	28,544
Professional service		26,260	29,861	31,314	31,314	62,628	33,183	34,842	36,959
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>10,096</b>	<b>11,096</b>	<b>9,019</b>	<b>11,084</b>	<b>11,321</b>	<b>12,161</b>	<b>13,249</b>
Provinces and municipalities	-	-	444	543	427	531	555	579	607
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	444	543	427	531	555	579	607
Municipalities			444	543	427	531	555	579	607
Municipal agencies and funds									
Departmental agencies and accounts	-	-	8,667	9,248	7,831	9,248	9,396	10,144	10,854
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>			8,667	9,248	7,831	9,248	9,396	10,144	10,854
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	985	1,305	761	1,305	1,370	1,438	1,788
Social benefits			985	1,305	761	1,305	1,370	1,438	1,788
Other transfers to households									
<b>Payments for capital assets</b>	<b>1,996</b>	<b>4,629</b>	<b>1,996</b>	<b>8,750</b>	<b>5,436</b>	<b>8,750</b>	<b>2,440</b>	<b>2,445</b>	<b>2,860</b>
Buildings and other fixed structures	1,479	2,750	1,082	5,000	5,000	5,000	2,000	2,000	2,140
Buildings	1,479	2,750	1,082	5,000	5,000	5,000	2,000	2,000	2,140
Other fixed structures									
Machinery and equipment	517	1,879	914	3,750	436	3,750	440	445	720
Transport equipment									
Other machinery and equipment	517	1,879	914	3,750	436	3,750	440	445	720
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification</b>	<b>202,420</b>	<b>260,545</b>	<b>309,604</b>	<b>334,691</b>	<b>332,684</b>	<b>326,180</b>	<b>292,841</b>	<b>302,047</b>	<b>322,533</b>

*Of which: Capitalised compensation<sup>6</sup>*

**Table 3.18: Transfers to local government by transfer/grant type, category and municipality: Education**

Table 3.18: Transfers to local government by transfer/grant type, category and municipality: 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
Regional services council levy									
Category C									
Municipality 1 (Waterberg)			2,045	2,202	2,323	2,323	2,426	2,707	2,830
Municipality 2 (Capricorn)			12,500	13,458	14,195	14,195	14,145	15,978	16,580
Municipality 3 (Vhembe)			3,409	3,670	3,871	3,871	4,124	4,291	4,486
Municipality 4 (Mopani)			1,136	1,223	1,290	1,290	1,321	1,411	1,475
Municipality 5 (Grt. Sekhukhune)			2,955	3,181	3,355	3,355	3,477	3,715	3,884
Municipality 6 (Bohlabela)			683	736	777	777	809	865	903
Total	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158

Table 13.14: Details of expenditure for infrastructure by category  
1. New constructions (buildings and infrastructure) (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	2006/07			MTEF 2007/08			MTEF 2008/09																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Transfers	Other costs	Total	Person-nel costs	Transfers	Other costs	Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
1	Construction of circuit offices	Waterberg	Lephalale Mokgopong Ellisras Mogalakwena Nyikroom Thabazimbi Bela-bela Blouberg Molendle G.Giyani G. Tzaneen Bushbuckridge Sekukhune Thulamela Makrabo Mutale	Erection of offices	01/05/2006 01/06/2006 01/05/2006 01/05/2006 01/05/2006 01/05/2006 01/04/2007 01/05/2006 01/05/2007 01/05/2006 01/04/2007 01/05/2006 01/05/2006 01/05/2006 01/05/2006 01/04/2007	31/03/2007 31/03/2007 31/03/2007 31/03/2007 31/03/2007 31/03/2007 31/03/2008 31/03/2008 31/03/2008 31/03/2008 31/03/2008 31/03/2007 31/05/2007 31/05/2007 31/05/2007 31/03/2008	8,000 8,000 8,000 42,000 9,000 9,000 8,000 24,000 16,934 8,000 9,000 16,934 8,000 9,000 9,000 4,500	8,000 8,000 8,000 42,000 9,000 9,000 8,000 24,000 16,934 8,000 9,000 16,934 8,000 9,000 9,000 4,500	Prog. 2																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																													

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2004/05			MTEF 2005/06			MTEF 2006/07			
					Date: Start	Date: Finish	At start	At completion		Person-nel costs	Transfers	Other costs	Total	Person-nel costs	Transfers	Other costs	Total	Person-nel costs	Transfers
1	Upgrading and partitioning of offices	Capricorn	Polokwane	Offices	01/07/2006	30/11/2006	1,000	1,000	Prog. 1			1,000					1,000		
	Upgrading of special schools	Capricorn	Polokwane	Classrooms	01/05/2006	31/01/2007	10,119	10,119	Prog. 4			10,119	7,119				10,617		
3	Upgrading of FET colleges	Mopani	Blouberg	Lepelle- nkumpi	01/05/2006	31/12/2007	4,000	4,000				4,000							
			Lepelle- nkumpi		01/05/2006	31/12/2007	1,000	1,000			1,000								
			G.Tzaneen		01/05/2006	31/12/2007	1,000	1,000			1,000								
			G.Giyani		01/05/2006	31/01/2007	3,000	3,000			3,000	8,000							
			Modimolle		01/06/2006	31/03/2007	3,500	3,500	Prog. 5			3,500	8,000						
4	Upgrading of multipurpose centres	Capricorn	Lephalale	Classrooms	01/04/2006	31/03/2007	3,000	3,000				3,000	7,000						
			Polokwane		01/08/2006	31/03/2007	4,000	4,000			4,000	7,000							
			Fetakgomo		01/06/2006	31/03/2007	3,000	3,000			3,000	7,000							
			Thulamela		01/06/2006	31/03/2007	3,000	3,000			3,000	8,000							
			G.Tzaneen		01/07/2006	31/03/2007	3,000	3,000			3,000	8,000							
			Baphalaborwa		01/05/2006	31/03/2007	3,500	3,500			3,500	7,000							
			Polokwane		01/07/2006	30/09/2006	500	500	Prog. 8			500	500						
			Modimolle		01/06/2007	30/09/2007													
			G.Giyani		01/07/2006	30/09/2006	500	500			500	500							
			Bushbuckridge		01/07/2006	30/09/2006	500	500			500	500							
5	Rehabilitation of storm damaged classrooms	Sekukhune	G.Sekukhune		01/06/2007	30/09/2007													
			Thulamela		01/07/2006	30/09/2006	500	500			500	500							
		Waterberg	Bela-bela	Classrooms	01/06/2006	31/03/2007	644	644	Prog. 2			644							
			Modimolle		01/04/2007	31/03/2008													
		Phalala North	01/06/2006	31/03/2007	2,382	2,382			2,382			2,382	3,000						
			Mogalakwena	01/06/2006	31/03/2007	5,626	5,626			5,626			5,626	5,500					
		Lepalale	01/06/2006	31/03/2007	1,796	1,796			1,796			1,796	2,500						
			Polokwane	01/06/2006	31/03/2007	75,085	75,085			75,085	3,000			74,000					
		Capricorn	G.Giyani		01/05/2006	31/03/2007	19,690	19,690			19,690	3,000							
			G. Letaba		01/06/2006	31/03/2007	1,983	1,983			1,983	3,000							
		Bohlabela	Bushbuckridge		01/05/2006	31/03/2007	22,645	22,645			22,645	3,000							
			G.Sekukhune		01/04/2006	31/03/2007	17,946	17,946			17,946	3,000			12,000				
		Vhembe	Thulamela		01/05/2006	31/03/2007	25,176	25,176			25,176	3,000							
1	Total rehabilitation/upgrading						218,092	218,092			0	218,092	-	-	-	87,119	-	240,646	

## 3. Other capital projects (R thousand)

No.	Project name	Region/ district	Municipality	Project description	Project duration		Project cost		Programme			Personnel costs			Total		
					Date: Start	Date: Finish	At start	At completion				Personnel costs	Transfers	Other costs			
1	Sanitation	Waterberg Capricorn Mopani	Modimolle Pabokwane G.Giyani Bushbuckridge G.Sekukhune Thulamela	Water	01/06/2006	31/03/2007	6,000	6,000	Prog. 2	MTEF 2004/05	MTEF 2005/06	MTEF 2006/07			6,000		
					01/06/2006	31/03/2007	6,000	6,000									
					01/06/2006	31/03/2007	6,000	6,000									
					01/06/2006	31/03/2007	6,000	6,000									
					01/06/2006	31/03/2007	6,000	6,000									
2	Landscaping sports ground & fencing	Waterberg	Bela-bela Palala North Mogalakwena Lephalale Lepelle-rikumpi Pabokwane Aganang Blouberg G.Giyani G. Tzaneen Bushbuckridge Makhuduthamag a		01/06/2007	31/12/2007									6,000		
					01/07/2007	31/12/2007									3,000		
					01/06/2007	30/11/2007									15,000		
					01/06/2007	30/11/2007									8,000		
															28,000		
															24,000		
															14,000		
															14,000		
															6,000		
															2,000		
		Bonhlabela Sekukhune	Bushbuckridge												30,000	0	
															13,000		
															19,000		
		Vhembe	Makhado												17,000		
			Thulamela												16,000		
Total other capital projects							36,000	36,000					-	-	239,000	-	36,000

**Table B 5(b): Details of expenditure for infrastructure by category**

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

No.	Project name	Region/ district	Municipality	type of structure	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
1	Construction of circuit offices	Waterberg	Lephalale	Erection of offices	01/05/2006	31/03/2007	8,000	8,000
2			Mokgopong	Erection of offices	01/06/2006	31/03/2007	8,000	8,000
3			Ellisras	Erection of offices	01/05/2006	31/03/2007	8,000	8,000
4			Mokgalakwena	Erection of offices	01/05/2006	31/03/2007	42,000	42,000
5			Nylstroom	Erection of offices	01/05/2006	31/03/2007	9,000	9,000
6		Capricorn	Thabazimbi	Erection of offices	01/05/2006	31/03/2007	9,000	9,000
8			Blouberg	Erection of offices	01/05/2006	31/03/2007	8,000	8,000
10			G.Giyani	Erection of offices	01/05/2006	31/03/2007	24,000	24,000
12			Bushbuckridge	Erection of offices	01/05/2006	31/03/2007	16,934	16,934
13			G.Sekhukhune	Erection of offices	01/05/2006	31/05/2007	8,000	8,000
14		Vhembe	Thulamela	Erection of offices	01/05/2006	31/05/2007	9,000	9,000
15			Makhado	Erection of offices	01/05/2006	31/05/2007	9,000	9,000
17			Thulamela	Classrooms	01/06/2006	31/07/2007	4,500	4,500
20			Sekhukhune	Classrooms	01/06/2006	31/07/2007	5,000	5,000
22	Erection of toilets	Waterberg	Modimolle	Toilets	01/07/2006	29/02/2007	4,000	4,000
23			Polokwane	Toilets	01/07/2006	29/02/2007	4,000	4,000
24			G.Giyani	Toilets	01/07/2006	29/02/2007	4,000	4,000
25			Bushbuckridge	Toilets	01/07/2006	29/02/2007	4,000	4,000
26			G.Sekhukhune	Toilets	01/07/2006	29/02/2007	4,000	4,000
27		Vhembe	Thulamela	Toilets	01/07/2006	29/02/2007	4,000	4,000
28			Modimolle	Classrooms	01/09/2006	31/03/2007	2,000	2,000
29			Polokwane	Classrooms	01/09/2006	31/03/2007	2,000	2,000
30			G.Giyani	Classrooms	01/09/2006	31/03/2007	2,000	2,000
31			Bushbuckridge	Classrooms	01/09/2006	31/03/2007	2,000	2,000
32		Sekhukhune	G.Sekhukhune	Classrooms	01/09/2006	31/03/2007	2,000	2,000
33			Thulamela	Classrooms	01/09/2006	31/03/2007	2,000	2,000
34			Modimolle	Classrooms	01/06/2006	31/01/2007	4,000	4,000
35			Thulamela	Classrooms	01/06/2006	31/01/2007	4,000	4,000
38			Polokwane	Offices	01/06/2006	31/01/2007	2,000	2,000
39								
40	Total new constructions (buildings & infrastructure)						214,434	214,434



## 2. Rehabilitation/upgrading (R thousand)

S. No.	Project name	Region/ district	Municipality	type of structure	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
43	Upgrading and partitioning of offices Upgrading of special schools	Capricorn	Polokwane	Offices	01/07/2006	30/11/2006	1,000	1,000
44			Polokwane	Classrooms	01/05/2006	31/01/2007	10,119	10,119
45		Blouberg Lepelle- nkumpi G.Tzaneen	Classrooms	01/05/2006	31/12/2007	4,000	4,000	
46			Classrooms	01/05/2006	31/12/2007	1,000	1,000	
47			Classrooms	01/05/2006	31/12/2007	1,000	1,000	
48	Upgrading of FET colleges	Mopani	G.Giyani	Classrooms	01/05/2006	31/01/2007	3,000	3,000
49			Modimolle	Classrooms	01/06/2006	31/03/2007	3,500	3,500
50		Lephalale	Polokwane	Classrooms	01/04/2006	31/03/2007	3,000	3,000
51			Fetakomo	Classrooms	01/08/2006	31/03/2007	4,000	4,000
52			Thulamela	Classrooms	01/06/2006	31/03/2007	3,000	3,000
53	Upgrading of multipurpose centres	Mopani	G.Tzaneen	Classrooms	01/07/2006	31/03/2007	3,000	3,000
54			Baphalaborwa	Classrooms	01/05/2006	31/03/2007	3,500	3,500
55		Polokwane	Classrooms	01/07/2006	30/09/2006	500	500	
56		G.Giyani	Classrooms	01/07/2006	30/09/2006	500	500	
57		Bushbuckridge	Classrooms	01/07/2006	30/09/2006	500	500	
58	Rehabilitation of storm damaged classrooms	Thulamela	Thulamela	Classrooms	01/07/2006	30/09/2006	500	500
59			Bela-bela	Classrooms	01/06/2006	31/03/2007	644	644
60		Phalala North Mogalakwena	Classrooms	01/06/2006	31/03/2007	2,382	2,382	
61			Classrooms	01/06/2006	31/03/2007	5,626	5,626	
62			Classrooms	01/06/2006	31/03/2007	1,796	1,796	
63	Upgrading of FET colleges	Capricorn	Polokwane	Classrooms	01/06/2006	31/03/2007	75,085	75,085
64			G.Giyani	Classrooms	01/05/2006	31/03/2007	19,690	19,690
65		G. Letaba	Classrooms	01/06/2006	31/03/2007	1,983	1,983	
66			Bushbuckridge	Classrooms	01/05/2006	31/03/2007	22,645	22,645
67			G.Sekhukhune	Classrooms	01/04/2006	31/03/2007	17,946	17,946
68	Total rehabilitation/upgrading	Vhembe	Thulamela	Classrooms	01/05/2006	31/03/2007	25,176	25,176
69								
70								
71								
72								
73								
74								
75								
76								
77								
78								

### 3. Recurrent maintenance (R thousand)

No.	Project name	Region/ district	Municipality	type of structure	Project duration		Project cost	
					Date: Start	Date: Finish	At start	At completion
	Sanitation	Waterberg	Modimolle	Water	01/06/2006	31/03/2007	6,000	6,000
74		Capricorn	Polokwane	Water	01/06/2006	31/03/2007	6,000	6,000
75		Mopani	G.Giyani	Water	01/06/2006	31/03/2007	6,000	6,000
76		Bohlabela	Bushbuckridge	Water	01/06/2006	31/03/2007	6,000	6,000
77		Sekhukhune	G.Sekhukhune	Water	01/06/2006	31/03/2007	6,000	6,000
		Vhembe	Thulamela	Water	01/06/2006	31/03/2007	6,000	6,000
<b>Total recurrent maintenance</b>							<b>36,000</b>	<b>36,000</b>

**Table 3.18: Transfers to local government by transfer/grant type, category and municipality: Education**

Table 3.16: 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	2005/06			2006/07	2007/08	2008/09
Regional services council levy									
Category C									
Municipality 1 (Waterberg)			2,045	2,202	2,323	2,323	2,426	2,707	2,830
Municipality 2 (Capricorn)			12,500	13,458	14,195	14,195	14,145	15,978	16,580
Municipality 3 (Vhembe)			3,409	3,670	3,871	3,871	4,124	4,291	4,486
Municipality 4 (Mopani)			1,136	1,223	1,290	1,290	1,321	1,411	1,475
Municipality 5 (Grt. Sekhukhune)			2,955	3,181	3,355	3,355	3,477	3,715	3,884
Municipality 6 (Bohlabela)			683	736	777	777	809	865	903
Total	-	-	22,728	24,470	25,811	25,811	26,302	28,967	30,158

**Table 3.19: Summary of provincial Public-Private Partnership projects: Education**

Project description	Total cost of project			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
<b>Projects under implementation</b>	<b>7,093</b>	<b>4,408</b>	<b>13,782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Education Development Trust	7,093	4,408	13,782						
<b>New projects</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,150</b>	<b>16,150</b>	<b>39,300</b>	<b>17,800</b>	<b>14,800</b>	<b>15,836</b>
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
Education Development Trust				23150	16150	39300	17,800	14,800	15,836
<b>Total</b>	<b>7,093</b>	<b>4,408</b>	<b>13,782</b>	<b>23,150</b>	<b>16,150</b>	<b>39,300</b>	<b>17,800</b>	<b>14,800</b>	<b>15,836</b>