
To be appropriated by Vote in 2006/07	R 6,218,010,000
Statutory Amount	R 736,000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General

1. OVERVIEW

Vision

Providing quality education and training towards a better life for all.

Mission Statement

The MDOE is committed to rendering quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.

Core Functions and Responsibilities

Since 2001, the department has moved its focus from establishing broad policy and governance structures and stabilising the education system, to improving access, quality and equity. The department is responsible for human resources development in the education sector, including training teachers and developing school managers and school governing bodies. The department will continue with this huge task in the 2006/07 financial year and will also give special attention to the newly elected school governing bodies.

The department will concentrate on implementing the revised national curriculum in the senior phase in 2006 and 2007 and will also monitor the intermediate phase implemented in 2005. The department aims to remove all barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully. The implementation of the White Paper on Special Needs Education will be exercised in full. Progress towards universal grade R provisioning by 2010 will also continue in 2006, with access being progressively provided to additional children.

The department will focus on improving the outcomes of education in the early years of schooling. Programmes for improving general literacy, including reading, writing and basic numeracy, will be introduced throughout general education, with an emphasis on the foundation phase. The department will continue to provide food to needy learners by means of funding from the national department.

After the successful rationalisation of the further education and training colleges system, the main responsibility remains to provide market-related programmes and therefore curriculum reform and changes to financing mechanisms must still continue to be restructured during 2006 and 2007.

The department will also continue to focus on establishing common standards and applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate. The department will also continue in its efforts to deliver on the infrastructure development backlog that exists.

Main Services

One of the main services, which this department has to deliver on, is that of providing education at public ordinary schools. In accomplishing this, the department need to provide learner support material and equipment to almost 927,000 learners in all educational institutions, provide scholar transport to almost 55,000 needy learners in rural areas, provide sufficient infrastructure to educational institutions such as water, electricity and security fences, provide training on outcome based education to educators in grade 8, 9 and 11 on the new curriculum statement, provide equitable and sufficient educators to almost 1,900 educational institutions and provide food to 493,000 needy learners at 1,366 schools, through the National School Nutrition Program in the 2006/07 financial year.

The department also need to promote the HIV/AIDS awareness campaign, promote the Early Childhood Development program at almost 700 centres and promote the Adult Basic Education and Training System at 250 adult centres.

Changes in services

The provisioning scholar transport has a serious effect on the availability of funds. The department had to increase the budget for this item from R83 million in the 2005/06 financial year to R143 million in the 2006/07 financial year which is still not adequate. When the new area of Bushbuckridge is added to this department, the effect on the provisioning of scholar transport will have a major effect on the budget due to the fact that there was no provisioning made in the Limpopo Province.

Currently the department is only feeding learners which are at primary schools. This function needs to be extended to learners in secondary schools. The impact of providing this service will be almost R 35 million additional.

The department is currently concentrating more to reduce the backlog which exists on providing classrooms than looking into maintenance of existing school buildings. The department still need to analyse the extent of the maintenance required. The current funding set aside for this purpose is totally inadequate. Professionals will undertake the evaluation of damages and the scope of repairs.

Legislative Mandates

- National Education Policy Act (NEPA).
- South African Schools Act (SASA).
- South African Quality Authority Act (SAQA).
- Public Service Act (PSA).
- Public Finance Management Act (PFMA).
- And other related legislation.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2005/06)

The department's budget has increased from **R5, 737 billion** to **R5, 964 billion** with the Adjustment Appropriation. This increase was mainly due to rollover funds (**R 212 million** due to unfinished capital and infrastructure development projects, goods and services delivered and not paid by 31 March 2005 and payment of pay progression of educators that could not be finalized by 31 March 2005) and additional funding received from the National department of Education on the National Schools Nutrition Program of **R15 million**. The **R 15 million** is only a once-off allocation and the department should use it for buying kitchen equipment and utensils.

The department has indicated in the 2005 budget statement that they will ensure that eight programmes that it is responsible for are maintained and effectively managed. At the end of the third quarter the department has managed to spent **72,6%** of the adjusted budget or **R4, 329 billion of R5, 964 billion**. The Department could not provide the necessary infrastructure, which was planned for in the 2005/06 financial year. The department planned to provide 626 classrooms, 31 special classrooms, 44 administrative blocks and 1839 toilets during the 2005/06 financial year. At the end of December 2005 it has only spent **33,8%** on Capital Projects and Infrastructure Development which was mostly on the previous year contracts. Adjudication of tenders for the 2005/06 only started on the 4th of October 2005

and concluded on the 31 of January 2006. The new service level agreement must be urgently signed between the department and the Department of Public Works.

The department had and is still having a huge challenge to transport needy learners. The expenditure on this item has increased from **R72 million** in the 2004/05 financial year to almost **R150 million** until the end of December 2005. The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that the only primary school learners are catered for. Although funds allocated are insufficient to cater for the great demand, schools are also engaging with communities in order to extend the provisioning of food through food gardens.

The department managed to achieve its targets set in filling all key vacant posts especially those at public schools. The percentage expenditure on the adjustment budget for personnel expenditure until the end of the third term was almost **75%**. The department has already placed orders to the amount of **R389 million** for public ordinary schools for the purchasing of computers, school furniture and learner and teacher support material. Most stationary packages for the new school year have been delivered to schools before the closure of schools in December 2005, except for a few text- and prescribed books were outstanding with the opening of schools in 2006 due to publishers that could not deliver on time. The delivery of school furniture and computers to public schools has started in January 2006.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

The department will receive a budget **R6, 218 billion** for the **2006/07** financial year. The department will have the following challenges, new policy priorities that needs to be and significant events happening through the year.

Challenges

The department have the following challenges for the 2006/07 financial year.

- Ensure learner performance and attainment
- Provide ongoing support to the implementation of the new curriculum statement
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act
- Ensure that appropriate management and governance structures are in place at FET institutions.

The department must ensure that the eight programmes that it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools.

New policy priorities

The department received an additional amount to its baseline budget of R60, 465 million for the following priorities:

- Purchasing of educational equipment for needy learners
- Extension of the education management information system
- Expansion of grade R
- Implementation of a human resource development system
- Teachers development
- Training on the implementation of the National curriculum statement
- Integrated support to inclusive education and
- Early childhood development.

Major events

The department needs to prepare itself for the implementation of a general recognized accounting practice. The department needs also to prepare itself for the take over of the Bushbuckridge area.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

The following sources of funding are used for the vote;

Table 2.1: Summary of receipts: Department of 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				
Equitable share	3,717,125	4,245,308	4,587,042	5,414,117	5,552,738	5,552,738	5,889,578	6,515,102	7,229,467
Conditional grants	98,924	126,239	175,919	194,765	282,923	282,923	254,123	304,365	318,379
Departmental receipts	70,000	103,764	107,755	128,395	128,395	128,395	74,309	90,468	-
Total receipts	3,886,049	4,475,311	4,870,716	5,737,277	5,964,056	5,964,056	6,218,010	6,909,935	7,547,846

Reasons for changes between estimated receipts for 2005/06

There was a once off increase allocated for National School Nutrition Program of R15,330 for purposes of acquiring kitchen utensils for primary schools.

The roll over for infrastructure increased the revised estimates, there by shifting the baseline figure up.

In actual fact the increase is positive if we take in cognisance the fact that the above items are included in the baseline.

4.2 Departmental receipts collection

Tables 2.2 and 2.3 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in **Annexure to Vote 7 – Education**.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account and the collection of debts owed to the department.

Table 2.2: 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						
					2005/06				
Tax receipts									
Sales of goods and services other	6,673	6,750	7,324	9,134	9,134	9,134	9,595	9,687	10,171
Transfers received			5						
Fines, penalties and forfeits									
Interest, dividends and rent on la	7,146	6,505	7,285	8,250	8,250	8,250	9,075	9,983	10,482
Sales of capital assets									
Financial transactions in assets c	5,037	3,921	8,884	-	-	-	-	-	-
Total departmental receipts	18,856	17,176	23,498	17,384	17,384	17,384	18,670	19,670	20,653

5. PAYMENT SUMMARY

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in ***Annexure to Vote 7 – Education***.

5.1 Key assumptions

- Quality and upliftment programmes to address the deterioration and backlogs in school equipment.
- Education Management Information System.
- Expansion of Grade R.
- Implementation of the Revised National Curriculum Statement.
- The implementation of the revised Norms and Standards for School Funding
- HR Systems development.
- Teacher's development.
- Expanded Public Works Programme. (ECD)
- Inclusive Education.
- Re-capitalization of FET.

5.2 Programme summary

Table 2.4 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by this department are categorised under eight programmes. The programme structure was adjusted in 2003/04 to conform as far as possible to the requirements of National Treasury and the National Department of Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department's budget. The administration budget relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget delivery. In addition, Programme 8: Auxiliary and Associated Services consists of three sub-programmes, which is examination services, payment to SETA and HIV/AIDS.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector, such as the policy decision to admit all learners turning six years old into grade 1.

The National School Nutrition Programme (NSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education with effect from 2004/05, and is included under Programme 2.

Table 2.4: Summary of payments and estimates: 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						
Prog 1: Administration	266,379	327,371	411,845	481,573	509,573	509,573	549,523	697,207	786,588
Prog 2: Public Ordinary Education	3,432,235	3,918,728	4,140,448	4,886,404	5,071,057	5,071,057	5,227,577	5,671,021	6,104,688
Prog 3 : Independent School Subsidies	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982
Prog 4 : Public Special School Education	59,335	70,453	77,296	77,368	87,368	87,368	92,010	97,360	103,451
Prog 5 : Further Education and Training	62,630	80,752	98,629	114,247	118,247	118,247	157,099	171,746	177,850
Prog 6 : Adult Basic Education and Training	35,084	48,889	53,659	73,900	78,026	78,026	78,192	79,589	83,875
Prog 7 : Early Childhood Development	27,857	35,075	33,072	57,790	47,790	47,790	51,801	126,729	220,658
Prog 8 : Auxiliary and Associated Services	31,173	39,066	45,328	35,932	41,932	41,932	51,143	55,085	58,754
Total payments and estimates:	3,922,090	4,528,853	4,870,716	5,737,277	5,964,056	5,964,056	6,218,010	6,909,935	7,547,846

5.3 Summary of economic classification

Table 2.5 below illustrates payments and budget trends for the department per economic classification. **Compensation of employee's** takes the biggest share of the total departmental budget, 79% in 2005/06 and is anticipated to decline to approximately 78% in 2006/07. This decline does not represent a decrease in personnel, but rather an increase in other expenditure areas.

Under **Goods and Services**, the increase is mainly due to the increase in the allocation for learner and teacher support material (LTSM). **Transfers and subsidies to non-profit institutions** cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining section 21 status. The budget for buildings and other fixed structures increases over the MTEF, because of the increased allocation of the provincial infrastructure grant.

Table 2.5: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	3,744,716	4,174,112	4,566,444	5,286,990	5,409,109	5,409,109	5,728,354	6,297,487	6,884,655
Compensation of employees	3,237,089	3,560,348	3,874,789	4,391,336	4,349,632	4,349,632	4,595,159	4,891,332	5,182,776
Goods and services	507,627	613,764	691,655	895,654	1,059,477	1,059,477	1,133,195	1,406,155	1,701,879
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	58,492	118,185	169,209	197,313	212,869	212,869	212,117	254,042	297,169
Provinces and municipalities	5,487	6,676	12,065	6,270	13,530	13,530	10,752	11,156	12,656
Departmental agencies and accounts		4,206	8,271	2,600	2,600	2,600	3,545	3,768	3,991
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	53,005	107,303	134,657	177,770	179,191	179,191	186,323	226,930	267,480
Households			14,216	10,673	17,548	17,548	11,497	12,188	13,042
Payments for capital assets	118,882	236,556	135,063	252,974	342,078	342,078	277,539	358,406	366,022
Buildings and other fixed structures	114,095	211,185	129,233	246,980	336,084	336,084	268,235	341,883	351,132
Machinery and equipment	4,787	25,371	5,830	5,994	5,994	5,994	9,304	16,523	14,890
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3,922,090	4,528,853	4,870,716	5,737,277	5,964,056	5,964,056	6,218,010	6,909,935	7,547,846

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the **Annexure**. All of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The capacity of the department to deliver the requirement is now engaging in partnerships with other organisations, apart from the Department of Public Works. The department rolled over more than R89 million from the 2004/05- to the 2005/06 financial year for uncompleted projects.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity.

5.5.1 Transfers to Public Entities

Table 2.7 below reflects payments made to the public entity, (MRTT) which is a public entity responsible for the training of out-of school youth in the Province on skill such as, Panel beating, building skills, plumbing, Tourism, etc.

Table 2.7: Summary of departmental transfers to public entities

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						
MRTT	5,000	7,021	14,500	21,000	21,000	21,000	21,000	21,000	22,470
Total transfer to public entity	5,000	7,021	14,500	21,000	21,000	21,000	21,000	21,000	22,470

6. PROGRAMME DESCRIPTION

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the **Annexure to Vote 7 – Education**.

6.1 PROGRAMME: ADMINISTRATION

6.1.1 Objective

The purpose of this programme 1: Administration is to provide for the overall management of the department, including the ministerial function. This programme has four sub-programmes, namely Office of the MEC, Education Management, Corporate Services and Human Resource Development.

6.1.2 Programme Summary

Table 6.1.2 and 6.1.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The increase of the **compensation of employees** over the MTEF period therefore caters for improvements in condition of service.

2.11(1) 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						
Office of the MEC	47	582	515	2,602	2,602	2,602	3,501	3,695	3,905
Education Management	161,647	162,605	241,211	238,496	248,496	248,496	295,116	422,317	486,755
Corporate Services	86,761	151,727	163,305	216,615	232,615	232,615	228,228	240,391	249,411
Human Resource Development	-	-	58	2,000	4,000	4,000	2,475	2,800	2,968
Conditional Grants	17,924	12,457	-	-	-	-	-	-	-
Education Management Information Systems			6,756	21,860	21,860	21,860	20,203	28,004	43,549
Total payments and estimates	266,379	327,371	411,845	481,573	509,573	509,573	549,523	697,207	786,588

2.13(1) 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						
Current payments	261,592	320,330	404,155	473,819	501,499	501,499	541,443	688,706	777,492
Compensation of employees	152,113	180,711	229,762	297,053	292,053	292,053	318,233	360,199	381,559
Goods and services	109,479	139,619	174,393	176,766	209,446	209,446	223,210	328,507	395,933
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	1,860	1,760	2,080	2,080	1,866	1,978	2,116
Provinces and municipalities	-	-	699	651	821	821	690	731	782
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,161	1,109	1,259	1,259	1,176	1,247	1,334
Payments for capital assets	4,787	7,041	5,830	5,994	5,994	5,994	6,214	6,523	6,980
Buildings and other fixed structures									
Machinery and equipment	4,787	7,041	5,830	5,994	5,994	5,994	6,214	6,523	6,980
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	266,379	327,371	411,845	481,573	509,573	509,573	549,523	697,207	786,588

6.1.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Budget
Develop professional quality of schools	To ensure that the flow of learners through the system is optimal.	Years input per Senior Certificate/ FETC graduate	12,9%	12,8%
	To bring about effective management at all levels of the system	Percentage of schools with Section 21 Status	100%	100%
	To realise an optimal distribution of financial, physical and human resources across the system.	Percentage of non-Section 21 Schools with all LSM and other required materials delivered on day one of the school year.	100%	100%
		Average real per learner allocation for recurrent non-personnel non-capital items using funding supplied via the School Funding Norms	R762	R862
To ensure classroom-learning	To ensure that the population of	Percentage of the population aged 6-14 attending schools.	98,6%	99%

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Budget
time is fully utilised and adhered to	compulsory school-going age in the province attends school	Percentage of population aged 15 to 17 attending schools and other educational institutions.	90%	100%

6.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOLS EDUCATION

6.2.1 Objective

The aim of this programme is the provision of public ordinary school education in the province, the core function of the department. This programme has five sub-programmes, namely Public Primary Schools and Public Secondary Schools, Conditional Grants (School Nutrition Programme and Infrastructure Development), Human Resource Development and In-school Sport and Culture.

6.2.2 Programme Summary

Table 6.2.2 and 6.2.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2006 academic year, a total number of 26,954 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under programme 2, particularly in the category of Compensation of employees, can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector.

Expenditure for public ordinary schools increased substantially between 2001/02 and 2004/05 and the payment of educator salaries continues to be the major cost driver in this programme. There is also a significant increase in allocations for learner support material and infrastructure development over the MTEF.

With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

Under **Goods and services**, the generally increasing trend is largely due to the increased allocation for learner and teacher support material (LTSM). Details of the allocations for LTSM are reflected in the **Annexure to Vote 7 Education**. The department also had to increase the allocation on scholar transport due to the huge demand with more than 100% from the 2005- to the 2006 school year.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under **Buildings and fixed structures**.

2.11 (2) Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Public Primary Schools	2,137,963	2,365,659	2,591,414	2,932,174	3,066,669	3,066,669	3,127,517	3,361,910	3,656,230
Public Secondary Schools	1,202,664	1,395,421	1,444,452	1,750,882	1,702,882	1,702,882	1,849,101	2,008,383	2,124,813
Human Resource Development	-	3,110	9,372	16,900	26,900	26,900	31,172	33,046	35,022
In-school Sport and Culture	-	864	1,892	2,000	2,000	2,000	8,600	14,800	20,000
Conditional Grant	91,608	153,674	93,318	184,448	272,606	272,606	211,187	252,882	268,623
Total payments and estimates:	3,432,235	3,918,728	4,140,448	4,886,404	5,071,057	5,071,057	5,227,577	5,671,021	6,104,688

2.13(2) Summary of provincial 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						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Current payments	3,281,160	3,638,688	3,926,861	4,543,041	4,623,969	4,623,969	4,873,176	5,240,679	5,643,607
Compensation of employees	2,925,918	3,211,117	3,456,572	3,870,664	3,836,575	3,836,575	4,042,193	4,284,724	4,541,807
Goods and services	355,242	427,571	470,289	672,377	787,394	787,394	830,983	955,955	1,101,800
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	36,980	50,525	84,355	96,383	111,004	111,004	106,166	111,429	119,949
Provinces and municipalities	4,900	5,900	10,653	5,390	12,090	12,090	9,713	10,056	11,480
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	32,080	44,625	61,068	81,817	83,238	83,238	86,726	91,062	97,436
Households	-	-	12,634	9,176	15,676	15,676	9,727	10,311	11,033
Payments for capital assets	114,095	229,515	129,232	246,980	336,084	336,084	248,235	318,913	341,132
Buildings and other fixed structure	114,095	211,185	129,232	246,980	336,084	336,084	248,235	318,913	341,132
Machinery and equipment		18,330	-						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	3,432,235	3,918,728	4,140,448	4,886,404	5,071,057	5,071,057	5,227,577	5,671,021	6,104,688

6.2.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
Ensure effective and efficient classroom learning for a working system	To provide spaces for learners in the public primary ordinary schools in accordance with policy	Number of spaces provided for registered learners in public ordinary primary schools	576618	571457
	To provide educators at the public primary ordinary (including comprehensive) schools in accordance with Policy	Learner Educator Ratio in public ordinary primary schools	1:35	1:35
		Number of educators provided at public ordinary primary schools	16988	17152
	To foster a culture of effective learning and teaching.	Percentage of working days lost due to educator absenteeism in the primary phase.	3%	2,9%
		Percentage of learning days lost due to learner absenteeism in the primary phase.	5,4%	5,2%
	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	92%	93%
		Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills	93%	94%
	To ensure that the flow of learners through the public ordinary primary school is optimal	Repetition rate in the foundation phase	6,6%	6,4%
		Repetition rate in the intermediate phase	6,4%	6,2%
		Dropout rate in the foundation phase	4%	3,8%
		Dropout rate in the intermediate phase	4,4%	4,2%
		Percentage of under-aged learners in public ordinary schools	1,5%	1,4%
	To promote the participation of historically marginalized groups of learners	Gender parity index in public ordinary primary schools (Male / female)	1.011:1	1.01:1
		No of needy learners at public ordinary primary schools provided with transport	19 912	30342

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
Educators, stakeholders and learners be effectively trained particularly on outcome-based education	To provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	Amount allocated to public primary schools for LTSM (Rand in millions)	208,7	236,1
Improve the physical conditions of schools	To put the basic physical infrastructure in public ordinary schools and combined schools in place in accordance with policy	% Of Capex budget spent on maintenance at public ordinary primary schools	3,5%	4%
		Attainment of classroom learner ratio	1:42.5	1:41
		Classrooms built	487	364
		Admin blocks	19	12
		Kitchen	38	182
		Water supply	19	34
		Electricity supply	63	42
		Fencing supply	69	45
		Renovation of classrooms	974	1402
		Telephone lines	460	28
		Toilets	762	902
		Ramps and rails		
		Maintenance		
Ensure effective and efficient classroom learning for a working system	To provide spaces in public ordinary secondary schools in accordance with policy	Number of spaces provided in public ordinary secondary schools	335974	337614
	To foster a culture of effective learning and teaching	% Learner days lost due to learner absenteeism	4.4%	4.2%
		% Working days lost due to educator absenteeism	3.4%	3.2%
	To provide learners and educators with basic learning, teaching and support material (LTSM) in accordance with curriculum needs	Amount allocated to public secondary schools for LTSM (Rand in millions)	152,4	160,1
	To provide educators at the public secondary ordinary in accordance with Policy	Number of educators provided at the public secondary phase	9335	9802
		L: E ratio in the public secondary phase	1:33	1:33
To improve access and results and to minimize poor	To promote the participation of historically marginalized groups of learners	No of needy learners at public ordinary secondary schools provided with transport	13275	20228

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
minimize poor performance in Schools		Percentage of learners in public ordinary schools who are disabled.	4,4%	5,6%
		Gender parity index at public ordinary secondary schools	1:1.25	1:1.2
		Dropout rate in the public secondary phase	16%	15,8%
		Repetition rate in the public secondary phase	11,5%	11,3%
		% of over-aged learners in public secondary schools	17,6%	17,2%
	To ensure that learners attain the highest possible educational outcomes.	% of learners in Grade 9 attaining acceptable educational outcomes	87,5%	88%
		Pass ratio in Grade 12 examinations	66.8%	71.8%
		Number of schools with a Grade 12 pass rate of less than 30%	0	0
Improve the physical conditions of schools	To put the basic physical infrastructure in public ordinary schools and combined schools in place in accordance with policy	% of Capex budget spent on maintenance at public ordinary secondary schools	4%	5%
		Attainment of classroom: learner ratio	1:34.5	1:34
		Classrooms built	139	156
		Kitchen	0	78
		Water supply	8	1
		Classroom renovations	620	685
		Electricity supply	3	18
		Toilets	820	960
		Fencing supply	6	1
		Administrative Blocks	19	6
		Special Rooms	27	44
		Ramps and rails		
		Maintenance		
To develop the professional quality of schools	To develop the educator and non educator corps	Number of educators at public primary schools in skills programmes at 80 hours	500	600
		Bursaries for educators at public primary schools	200	200
		Public servants at public primary schools in skills programmes	130	200
		Public servants at public primary schools with bursaries	50	50

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
		Increased % of educators at public secondary schools in skills programmes at 80 hours ea	75%	80%
		Public servants at public secondary schools in skills programmes	200	250
		Public servants at public secondary schools with bursaries	80	90
		Youth development programmes for members of RCL	70%	80%
		Number of trainee educators receiving bursaries	250	300
To promote the development of programmes that are responsive to the social and economic needs of the province	To empower both learners and educators on different sporting codes	No of learners participating in different sporting codes	10000 min	20000 min
		% participation of all schools in various sports	50%	60%
		New sporting codes played in each school	At least 2 codes	At least 4 codes
		Indigenous games played in each school	1 game in 50% of our schools	2 games in 60% schools
		Number of teachers master different sporting codes	1000	2000
		% Marginalized schools supplied with sport equipment	50%	60%
	To promote values in education	% Learners participate in competitions for indigenous and choral music	60%	70%
		% Schools participate in heritage day celebrations	60%	70%
Improve the physical conditions of schools	To put the basic physical infrastructure for public primary and secondary ordinary schooling in place in accordance with policy	School renovations	1853	2012
		Electricity	52	58
		Toilets	1316	1398
		Fences	65	82
		Water	108	90
		Ramps and rails	4	154

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
To supply food to all needy schools through NSNP	To provide identified poor and hungry learners with food.	Number of learners fed over targeted feeding days	492 687 learner s over 156 school days	495 000 learners in Quintile primary schools
		% Food gardens established per region	10 % schools per region	20% primary schools per region
		Quality control systems in place	Ongoing- MDE staff	100%

6.3 PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

6.3.1 Objective

The purpose of this programme is to monitor and subsidise independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative framework. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

6.3.2 Programme Summary

Independent schools provide education and training to learners in the same way public schools do, but they are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 6.3.2 and 6.3.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09.

2.11(3) Summary of payments and estimates: Programme 3: Independent School Subsidies

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				
Primary Phase	7,397	3,770	5,419	5,536	5,536	5,536	6,868	7,161	7,592
Secondary Phase		4,749	5,020	4,527	4,527	4,527	3,797	4,037	4,390
Total payments and estimates:	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982

2.13(3) Summary of payments and estimates per economic classification: Programme 3: Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982

6.3.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
To ensure effective and efficient classroom learning to ensure a working system.	To support independent schooling especially if catering for poor communities as complement to public schooling.	Number of independent schools registered	91	91
		Number of qualifying individual school learners receiving a state subsidy.	9560	11680
		Average real per learner subsidy	4,434	4,434
	To ensure that agreed quality standards are maintained	The extent to which Implementation of national policies in terms of GET and FET is monitored in all independent schools.	70%	80%

6.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

6.4.1 Objective

The purpose of this programme is to provide specialised resources, training and care for physically disabled learners.

6.4.2 Programme Summary

Tables 6.4.2 and 6.4.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The slight increase in the budget in 2006/07 is to cater for increased personnel costs, and to provide for inflationary increases under **Goods and services**.

It is anticipated that the funding allocated to this programme will decline in future years, when the White Paper on Inclusive Education is implemented. The implementation of the Inclusive Education Policy has far reaching implication for public ordinary schools, as it requires them to accommodate learners with disabilities and requiring special care into mainstream education. The policy places pressure on the existing public ordinary schools to improve their existing facilities. The National Department of Education is currently working on a new structure and an implementation plan, to ensure that the accommodation of learners with disabilities into mainstream schools in the future proceeds as smoothly as possible.

2.11(4) 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						
	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Schools	59,335	70,453	77,296	76,768	86,768	86,768	91,456	96,773	102,828
Human Resource Development				600	600	600	554	587	623
Total payments and estimates:	59,335	70,453	77,296	77,368	87,368	87,368	92,010	97,360	103,451

2.13(4) Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School 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
Current payments	52,621	50,751	56,923	55,894	65,694	65,694	69,248	73,457	77,873
Compensation of employees	44,869	49,027	56,910	55,194	64,994	64,994	68,498	72,607	76,963
Goods and services	7,752	1,724	13	700	700	700	750	850	910
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	6,714	19,702	20,373	21,474	21,674	21,674	22,762	23,903	25,578
Provinces and municipalities	70	90	373	101	201	201	107	113	121
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,644	19,612	20,000	21,200	21,200	21,200	22,472	23,596	25,248
Households	-	-	-	173	273	273	183	194	209
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	59,335	70,453	77,296	77,368	87,368	87,368	92,010	97,360	103,451

6.4.4 Service delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure/ Indicator	2005/6 Estimate	2006/7 Target
To promote the development of programmes that are responsive to the social and economic needs of the Province.	To provide spaces in special schools in accordance with policy and the principles of inclusive education	Number of public special schools (including Reform Schools)	18	18
		Number of learners in schools of industry and reform schools	620	630
		Number of learners placed in public special schools	2632	2697
	To provide spaces for out-of-school disabled children to return to learning in public special schools	% disabled children identified to be admitted in public special schools in the three regions	58%	60%
		% increase in the number of disabled children in public special schools	50%	66%

6.5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING (FET)

6.5.1 Objective

Programme 5 is aimed at providing further education and training. The public entity MRTT also resorts with this programme.

6.5.2 Programme Summary

Table 6.5.2 and 6.5.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector. An amount of R109.5 million over the MTEF period 2006 to 2009 has been given.

2.11(5) Summary of payments and estimates: Programme 5: Further Education and Training

	Outcome			Adjusted budget	Estimated actual		Medium-term estimates		
	Audited	Audited	Audited		2005/06		2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05						
Public Institution	57,630	73,731	84,129	92,747	96,747	96747	103,583	110,199	117,300
Youth Colleges	5,000	7,021	14,500	21,000	21,000	21000	21,000	21,000	22,470
Human Resource Development	0	0	0	500	500	500	516	547	580
Conditional Grant	0	0	0				32000	40000	37500
Total payments and estimates:	62,630	80,752	98,629	114,247	118,247	118,247	157,099	171,746	177,850

2.13(5) Summary of provincial payments and estimates by economic classification: Programme 5: Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05						
Current payments	55,596	56,033	63,722	69,060	72,935	72,935	87,251	90,625	108,419
Compensation of employees	50,762	49,425	59,722	65,013	68,888	68,888	73,017	77,117	81,898
Goods and services	4,834	6,608	4,000	4,047	4,047	4,047	14,234	13,508	26,521
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	7,034	24,719	34,907	45,187	45,312	45,312	46,758	48,151	51,521
Provinces and municipalities	150	120	189	156	226	226	165	175	187
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	6,884	24,599	34,500	44,766	44,766	44,766	46,312	47,678	51,015
Households	-	-	218	265	320	320	281	298	319
Payments for capital assets	-	-	-	-	-	-	23,090	32,970	17,910
Buildings and other fixed structures							20,000	22,970	10,000
Machinery and equipment							3,090	10,000	7,910
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	62,630	80,752	98,629	114,247	118,247	118,247	157,099	171,746	177,850

6.5.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
To improve knowledge of and access to FET Colleges	To provide spaces in FET institutions in accordance with policy.	Number of adults (over age of 21) enrolled in public FET colleges	12558	13814
		Number of Full Time Equivalent enrolment in FET Colleges	9751	11701
		Number of actual enrolments in FET Colleges	22943	24090
To promote the development of programmes that are responsive to the social and economic needs of the province	To promote the participation by historically marginalised groups in public FET institutions.	Percentage of students who are girls or women	40%	45%
		Percentage educators who are African	45%	47%

6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING (ABET)

6.6.1 Objective

This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy.

6.6.2 Programme Summary

Tables 6.6.2 and 6.6.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

2.11(6) Summary of payments and estimates: Programme 6: Adult Basic Education and Training

Table 4: Summary of payments and estimated programme of main basic education and training									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Public Centres	35,084	48,889	52,090	72,700	76,826	76,826	77,555	78,916	83,170
Human Resource Development	-	-	1,569	1,200	1,200	1,200	637	673	705
Total payments and estimates:	35,084	48,889	53,659	73,900	78,026	78,026	78,192	79,589	83,875

2.13(6) Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

Table 4: Summary of provincial payments and estimates by economic classification: Programme of Basic Education and Training									
	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
Current payments	35,044	48,769	53,508	73,711	77,687	77,687	77,992	79,377	83,649
Compensation of employees	34,842	47,293	48,605	60,107	59,957	59,957	63,706	67,555	71,608
Goods and services	202	1,476	4,903	13,604	17,730	17,730	14,286	11,822	12,041
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	40	120	151	189	339	339	200	212	226
Provinces and municipalities	40	120	151	70	220	220	74	78	83
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	119	119	119	126	134	143
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	35,084	48,889	53,659	73,900	78,026	78,026	78,192	79,589	83,875

6.6.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure/ Indicator	Estimate 2005/6	2006/7 Target
To develop the ABET Sector progressively	To provide space in public ABET centres in according with policy	Number of registered ABET sites	330	350
		Percentage success rate per output level, ABET Level I-4.	Level 1-90% 2-86% 3-79% 4-12%	Level 1-91% 2-87% 3-80% 4-18%
		Numbers of learners enrolled in public ABET centres.	22 000	24 000
		Percentage of illiterate adults in the province enrolled in public ABET centres programmes.	3.43%	3.71%
	To provide educational resources to ABET centres	Supply of Learning, Teaching and support Materials (LTSM) for each learner on time.	65%	70%

Strategic objectives	Measurable objectives	Performance measure/ Indicator	Estimate 2005/6	2006/7 Target
To increase the number of learners at ABET centres, especially women, rural and poor.	To break the back of illiteracy.	Numbers of learners participating in ABET programmes per output level.	Level 1-6050 2-5198 3-4934 <u>4-5818</u> 22000	Level 1-6550 2-5698 3-5434 <u>4-6318</u> 24000
	To ensure acquired skills contribute to Expanded Public Works Programme	Number of learners in the skill programmes	600	650

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT (ECD)

6.7.1 Objective

The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre-grade 1 education, prior to entering grade 1. This is a challenge because of the demographic features of this province, and the diverse nature of communities. For example, many deep rural areas have no pre-school institutions.

6.7.2 Programme Summary

Table 6.7.2 and 6.7.3 below reflect payments and budgeted estimates relating to this programme for the period 2002/03 to 2008/09.

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1,3 million in 2001/02 to R 5,6 million in 2004/05. ECD was funded as a national conditional grant from 2001/02 to 2003/04. This national conditional grant had fallen away in 2004/05, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2006/07 to 2008/09 with 83% on average due to the new policy development with regard to Grade R in Public Schools.

2.11(7) Summary of payments and estimates: Programme 7: Early Childhood Development

2011/12 Summary of payments and estimates: Programme 1 Early Childhood Development	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	R thousand	2002/03	2003/04	2004/05	2005/06				
Grade R in Public Schools	24,783	25,015	26,703	48,624	38,696	38,696	35,735	100,764	181,735
Grade R in Community Centres		4,476	3,788	8,966	8,894	8,894	15,966	25,873	38,835
Pre grade R	-	-	-	-	-	-	-	-	-
Human Resource Development				200	200	200	100	92	88
Conditional Grant	3,074	5,584	2,581						
Total payments and estimates:	27,857	35,075	33,072	57,790	47,790	47,790	51,801	126,729	220,658

2.13(7) Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
R thousand	2002/03	2003/04	2004/05	2005/06			2006/07	2007/08	2008/09
Current payments	27,857	25,097	24,232	37,866	27,736	27,736	31,653	73,333	138,859
Compensation of employees	24,783	19,403	19,042	29,894	19,764	19,764	14,891	13,633	12,515
Goods and services	3,074	5,694	5,190	7,972	7,972	7,972	16,762	59,700	126,344
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	9,978	8,840	19,924	20,054	20,054	20,148	53,396	81,799
Provinces and municipalities		30			60	60			
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	-	9,948	8,650	19,924	19,924	19,924	20,148	53,396	81,799
Households			190		70	70			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	27,857	35,075	33,072	57,790	47,790	47,790	51,801	126,729	220,658

6.7.4 Service Delivery Indicators

Strategic Objectives	Measurable Objectives	Performance Measure / Indicator	2005/06 Estimate	2006/07 Target
To ensure classroom-learning time is fully utilised and adhered to	To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5	Percentage of 5 year olds in publicly funded school grade R	30%	40%
		Number of ECD sites at primary schools	570	690
		Number of learners in ECD sites at primary schools	19950	24150
		Number of effectively managed and governed ECD sites	920	1040
Community involvement and participation in schools to ensure safe and secure environment	To provide Grade R spaces in education funded community based and independent sites in accordance with policy, but specifically White Paper 5	The number of ECD sites that are community based	410	470
		The number of learners in education funded community based ECD sites	14350	16450
	Providing access to EPWP / integrated plan	Increased access of Pre grade R programmes	180	216

6.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

6.8.1 Objective

The purpose of programme 8 is to provide specialised support services associated with support functions to Programme 2: Public Ordinary School Education. This programme comprises three sub-programmes:

- **Examination service** - to provide, examination services to learners in the relevant grades, and ensure quality in the provision of education, done through quality assurance.
- **Payment to SETA** – to affiliate the sector SETA on annual basis.
- **HIV/AIDS** –to provide training to educators on the HIV/AIDS pandemic.

6.8.2 Programme Summary

Table 6.8.2 and 6.8.3 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08.

2.11(8) 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						
Payment to SETA	-	4,206	8,271	2,600	2,600	2,600	3,545	3,768	3,991
Conditional Grant	13,496	8,193	12,334	10,317	10,317	10,317	10,936	11,483	12,256
External Examinations	17,677	26,667	24,723	23,015	29,015	29,015	36,662	39,834	42,507
Total payments and estimates: P1	31,173	39,066	45,328	35,932	41,932	41,932	51,143	55,085	58,754

2.13(8) Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

Annual payments and estimated economic classification: Programme of training and associated services									
	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
Current payments	31,153	34,845	37,044	33,325	39,315	39,315	47,591	51,310	54,756
Compensation of employees	4,109	3,773	4,176	13,137	7,127	7,127	14,621	15,497	16,426
Goods and services	27,044	31,072	32,868	20,188	32,188	32,188	32,970	35,813	38,330
Interest and rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20	4,221	8,284	2,607	2,617	2,617	3,552	3,775	3,998
Provinces and municipalities	20	15		3	13	13	3	3	3
Departmental agencies and accounts		4,206	8,271	2,600	2,600	2,600	3,545	3,768	3,991
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	13	4	4	4	4	4	4
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	31,173	39,066	45,328	35,932	41,932	41,932	51,143	55,085	58,754

6.8.4 Service Delivery Indicators

Strategic objectives	Measurable objectives	Performance measure / indicators	2005/6 Estimate	2006/07 Target
Develop professional quality of schools	To improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	The extent to which Examinations (including Grade 12 end of year, supplementary and common examinations, ABET level 4 and the GETC) are conducted according to relevant national policy and provincial guidelines in terms of entries, timetabling, distribution, marking, remarking, moderation, certification and payment.	100%	100%
		Sampled schools per year Externally evaluated	20%	40%
		IQMS Implementation	100%	100%
	To provide for Departmentally managed examination services (Exams).	The extent to which Provincial examination papers for Grade 12 and supplementary examinations are developed	100%	100%
Strengthen the relationship among stake holders	To monitor the education system at fixed intervals i.e. Grades 3, 6 and 9 (SE).	Instruments developed, refined and used (Grade 3 Nationally and Grade 9 Provincially). Pilot study / main survey conducted and results analysed and ready for use.	100%	100%
To ensure classroom learning time is fully utilized and adhered to	To monitor and support the development and execution of School Improvement Plans	Schools in collaboration with Circuits and Regions have written improvement plans and are able to implement them	20%	40%
To advocate all HIV and AIDS programmes	To educate learners on HIV and AIDS and provide care and support to those infected and affected by HIV and AIDS.	Number of educators trained on HIV and Aids related Programmes	3000	4000
		Number of peer educators trained on HIV and AIDS programmes	650	1000
		Number of SGBs, SMTs and other relevant stakeholders (community based) trained on management of HIV and AIDS in the school community	2124	2754
	To provide care and support programmes for orphans and vulnerable children	Number of educators trained on care and support programmes	2500	3000

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Table 2.13: Personnel numbers and costs ¹: Education

Personnel numbers	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	As at 31 March 2009
Administration	1,402	1,533	1,894	1,929	1,939	1,952
Programme 2: Public Ordinary School Education	28,291	28,329	29,587	29,779	30,125	30,337
Public Special School Education	527	529	535	604	645	654
Further Education and Training	532	588	601	607	612	620
Adult Basic Education and Training	2,156	2,165	2,650	2,750	2,750	2,750
Early Childhood Development	175	165	140	125	105	94
Auxiliary and Associated Services	42	44	122	124	126	127
Total personnel numbers: Education	33,125	33,353	35,529	35,918	36,302	36,534
Total personnel cost (R thousand)	3,560,348	3,874,789	4,349,632	4,588,026	4,884,232	5,175,276
Unit cost (R thousand)	107.48	116.18	122.42	127.74	134.54	141.66

1) Full-time equivalent

Training

Table 2.14(a): Payments on training: 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
Administration									
of which									
Subsistence and travel	588	885	2,000	2,000	2,000	2,000	2,120	2,226	2,337
Payments on tuition	3,542	4,254	2,500	2,600	2,600	2,600	2,756	2,894	3,039
Public Schools									
Subsistence and travel	540	380	7,000	5,900	5,900	5,900	6,000	6,500	6,825
Payments on tuition	7,895	6,548	10,000	10,000	10,000	10,000	11,914	12,310	12,926
ABET									
Subsistence and travel	215	125	1,000	1,000	1,000	1,000	1,000	1,000	1,050
Payments on tuition	1,456	1,245	2,500	2,500	2,500	2,500	1,650	1,783	1,872
Total payments on training	14,236	13,437	25,000	24,000	24,000	24,000	25,440	26,713	28,049

Table 2.14(b): Information 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						
Number of staff									
Number of personnel trained									
of which									
Male	717	1,650	1,016	2,235	2,235	2,235	2,252	2,171	2,171
Female	1,040	2,092	1,028	2,472	2,472	2,472	2,022	2,206	2,206
Number of training opportunities									
of which									
Tertiary	3	12	15	20	20	20	17	25	25
Workshops	12	19	32	80	80	80	88	103	103
Seminars	0	10	24	20	20	20	24	33	33
Other	0	0	0	10	10	10	10	10	10
Number of bursaries offered	134	191	230	300	300	300	350	400	400
Number of interns appointed									
Number of learnerships appointed			136	1,000	1,000	1,000	1,200	1,500	1,500
Number of days spent on training	1,999	2,785	3,214	3,899	3,899	3,899	4,526	5,123	5,123

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05	2005/06					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital ass	6673	6750	7324	9134	9134	9134	9595	9687	10171
Sale of goods and services produced by departmer	6673	6750	7324	9134	9134	9134	9595	9687	10171
Sales by market establishments									
Other sales									
Of which									
Serv Rend: Commission Insurance	5702	5393	5898	6600	6600	6600	7260	7986	8385
Other sales	971	1357	1426	2534	2534	2534	2335	1701	1786
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	0	0	0	0	0	0	0	0	0
Other governmental units	0	0	0	0	0	0	0	0	0
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			5						
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	7146	6505	7285	8250	8250	8250	9075	9983	10482
Interest	7146	6505	7285	8250	8250	8250	9075	9983	10482
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets	5037	3921	8884	0	0	0	0	0	0
Financial transactions in assets and liabilities									
Total departmental receipts	18856	17176	23498	17384	17384	17384	18670	19670	20653

Table B.2: Receipts: Sector specific “of which” items

Table B.2: Receipts: Sector specific “of which” items to be included in Table B.1

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2002/03	2003/04	2004/05				2006/07	2007/08	2008/09
Education									
Tax receipts									
Sales of goods and services other than capital assets	6673	6750	8900	9134	9134	9134	9595	9687	10171
Sale of goods and services produced by department	6673	6750	8900	9134	9134	9134	9595	9687	10171
Sales by market establishments									
Other sales	6673	6750	7324	9134	9134	9134	9595	9687	10171
Of which									
Serv Rend: Commission Insurance	5702	5393	5898	6600	6600	6600	7260	7986	8385
Other sales	971	1357	1426	2534	2534	2534	2335	1701	1786
Total departmental receipts	6673	6750	7324	9134	9134	9134	9595	9687	10171

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	261,285	319,929	404,155	473,819	501,499	501,499	541,443	688,706	777,492
Compensation of employees	151,806	180,310	229,762	297,053	292,053	292,053	318,233	360,199	381,559
Salaries and wages	127,659	152,283	195,187	232,848	227,848	227,848	250,497	283,076	299,880
Social contributions	24,147	28,027	34,575	64,205	64,205	64,205	67,736	77,123	81,679
Goods and services	109,479	139,619	174,393	176,766	209,446	209,446	223,210	328,507	395,933
of which									
Subsistence and Travel	3,740	4,850	27,839	5,850	5,850	5,850	6,000	6,300	6,615
Audit and Legal Fees	1,901	3,900	583	4,950	4,950	4,950	5,100	5,355	5,623
Other	103,838	130,869	145,971	165,966	198,646	198,646	212,110	316,852	383,695
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	307	401	1,860	1,760	2,080	2,080	1,866	1,978	2,116
Provinces and municipalities	307	401	699	651	821	821	690	731	782
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	307	401	699	651	821	821	690	731	782
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,161	1,109	1,259	1,259	1,176	1,247	1,334
Social benefits	-	-	1,161	1,109	1,259	1,259	1,176	1,247	1,334
Other transfers to households									
Payments for capital assets	4,787	7,041	5,830	5,994	5,994	5,994	6,214	6,523	6,980
Buildings and other fixed structures	1,348								
Buildings	1,348								
Other fixed structures									
Machinery and equipment	3,439	7,041	5,830	5,994	5,994	5,994	6,214	6,523	6,980
Transport equipment	1,220	421	5,830	5,994	5,994	5,994	6,214	6,523	6,980
Other machinery and equipment	2,219	6,620							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	266,379	327,371	411,845	481,573	509,575	509,575	549,523	697,207	786,588
<i>Of which: Capitalised compensation ⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	3,281,160	3,638,688	3,926,860	4,543,041	4,623,969	4,623,969	4,873,176	5,240,679	5,643,607
Compensation of employees	2,925,918	3,211,117	3,456,572	3,870,664	3,836,575	3,836,575	4,042,193	4,284,724	4,541,807
Salaries and wages	2,415,891	2,661,415	2,868,322	2,994,615	2,960,526	2,960,526	3,147,440	3,340,150	3,536,972
Social contributions	510,027	549,702	588,250	876,049	876,049	876,049	894,753	944,574	1,004,835
Goods and services	355,242	427,571	470,288	672,377	787,394	787,394	830,983	955,955	1,101,800
of which									
Consultants	18,573	30,790	14,312	36,244	57,924	57,924	39,323	51,000	54,492
Learner Support Material	211,897	241,631	249,592	381,068	428,259	428,259	366,283	422,126	428,555
Scholar Transport	34,903	59,241	72,889	72,961	81,961	81,961	143,159	151,000	164,188
Other	89,869	95,909	133,495	182,104	219,250	219,250	282,218	331,829	454,565
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	36,980	50,525	84,355	96,383	111,004	111,004	106,166	111,429	119,949
Provinces and municipalities	4,900	5,900	10,653	5,390	12,090	12,090	9,713	10,056	11,480
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council	4,900	5,900	10,653	5,390	12,090	12,090	9,713	10,056	11,480
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹:									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	32,080	44,625	61,068	81,817	83,238	83,238	86,726	91,062	97,436
Households	-	-	12,634	9,176	15,676	15,676	9,727	10,311	11,033
Social benefits	-	-	12,634	9,176	15,676	15,676	9,727	10,311	11,033
Other transfers to households									
Payments for capital assets	114,095	229,515	129,233	246,980	336,084	336,084	248,235	318,913	341,132
Buildings and other fixed structures	88,026	211,185	129,233	246,980	336,084	336,084	248,235	318,913	341,132
Buildings	89,026	211,185	62,479	246,980	336,084	336,084	248,235	318,913	341,132
Other fixed structures			66,754						
Machinery and equipment	25,069	18,330	-						
Transport equipment									
Other machinery and equipment	25,069	18,330	-						
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	3,432,235	3,918,728	4,140,448	4,886,404	5,071,057	5,071,057	5,227,577	5,671,021	6,104,688
<i>Of which: Capitalised compensation ⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
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 ¹:	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹: -									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number	7,397	8,519	10,439	10,063	10,063	10,063	10,665	11,198	11,982

Table B.3: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	52,691	50,751	56,923	56,168	65,968	65,968	69,248	73,457	77,873
Compensation of employees	44,869	49,027	56,910	55,468	65,268	65,268	68,498	72,607	76,963
Salaries and wages	37,278	40,606	47,440	43,180	52,980	52,980	55,409	58,733	62,257
Social contributions	7,591	8,421	9,470	12,288	12,288	12,288	13,089	13,874	14,706
Goods and services	7,752	1,724	13	700	700	700	750	850	910
of which									
other	7,752	1,724	13	700	700	700	750	850	910
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	6,714	19,702	20,373	21,200	21,400	21,400	22,762	23,903	25,578
Provinces and municipalities	70	90	373	-	100	100	107	113	121
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service cour	70	90	373	-	100	100	107	113	121
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,644	19,612	20,000	21,200	21,200	21,200	22,472	23,596	25,248
Households	-	-	-	-	100	100	183	194	209
Social benefits	-	-	-	-	100	100	183	194	209
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Program	59,335	70,453	77,296	77,368	87,368	87,368	92,010	97,360	103,451
<i>Of which: Capitalised compensation ⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	55,596	56,033	63,722	69,060	72,935	72,935	87,251	90,625	108,419
Compensation of employees	50,762	49,425	59,722	65,013	68,888	68,888	73,017	77,117	81,898
Salaries and wages	42,755	41,582	50,313	48,773	52,648	52,648	55,719	58,781	62,462
Social contributions	8,007	7,843	9,409	16,240	16,240	16,240	17,298	18,336	19,436
Goods and services	4,834	6,608	4,000	4,047	4,047	4,047	14,234	13,508	26,521
of which									
other	4,834	6,608	4,000	4,047	4,047	4,047	14,234	13,508	26,521
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	7,034	24,719	34,907	45,187	45,312	45,312	46,758	48,151	51,521
Provinces and municipalities	150	120	189	156	226	226	165	175	187
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	150	120	189	156	226	226	165	175	187
Municipalities									
of which: Regional service council levies	150	120	189	156	226	226	165	175	187
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	6,884	24,599	34,500	44,766	44,766	44,766	46,312	47,678	51,015
Households	-	-	218	265	320	320	281	298	319
Social benefits	-	-	218	265	320	320	281	298	319
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	23,090	32,970	17,910
Buildings and other fixed structures	-	-	-	-	-	-	20,000	22,970	10,000
Buildings							20,000	22,970	10,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment							3,090	10,000	7,910
Transport equipment									
Other machinery and equipment							3,090	10,000	7,910
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number	62,630	80,752	98,629	114,247	118,247	118,247	157,099	171,746	177,850
<i>Of which: Capitalised compensation ⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	35,044	48,769	53,506	75,711	77,687	77,687	77,992	79,377	83,649
Compensation of employees	34,842	47,293	48,605	60,107	59,957	59,957	63,706	67,555	71,608
Salaries and wages	34,688	46,625	48,445	60,107	59,957	59,957	63,706	67,555	71,608
Social contributions	154	668	160	-	-	-	-	-	-
Goods and services	202	1,476	4,903	13,604	17,730	17,730	14,286	11,822	12,041
of which									
Subsistence and Travel	124	75	78						
Learner Support Material	-	-	-	500	4,626	4,626	5,500	3,500	4,000
Other	78	1,401	4,825	13,104	13,104	13,104	8,786	8,322	8,041
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	40	120	151	189	339	339	200	212	226
Provinces and municipalities	40	120	151	70	220	220	74	78	83
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	40	120	151	70	220	220	74	78	83
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	0	0	0	119	119	119	126	134	143
Social benefits	0	0	0	119	119	119	126	134	143
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures	0	0	0	0	0	0	0	0	0
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number)	35,084	48,889	53,659	75,900	78,026	78,026	78,192	79,589	83,875
<i>Of which: Capitalised compensation ⁶</i>									

Table B.3: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	27,857	25,097	24,232	37,866	27,736	27,736	31,653	73,333	138,859
Compensation of employees	24,783	19,403	19,042	29,894	19,764	19,764	14,891	13,633	12,515
Salaries and wages	24,783	15,965	15,828	21,348	11,218	11,218	9,766	9,277	8,813
Social contributions	-	3,468	3,214	8,546	8,546	8,546	5,125	4,356	3,702
Goods and services	3,074	5,694	5,190	7,972	7,972	7,972	16,762	59,700	126,344
of which									
Substance and Travel		290	406	220	220	220	500	525	600
Learner Support Material		1,350	574	7,552	7,552	7,552	2,100	2,205	2,500
Other	3,074	4,054	4,210	200	200	200	14,162	56,970	123,244
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	9,978	8,840	19,924	20,054	20,054	20,148	53,396	81,799	
Provinces and municipalities	30	-	-	60	60	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	30	-	-	60	60	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	9,948	8,650	19,924	19,924	19,924	20,148	53,396	81,799
Households			190		70	70			
Social benefits			190		70	70			
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme (number	27,857	35,075	33,072	57,790	47,790	47,790	51,801	126,729	220,658
Of which: Capitalised compensation ⁶									

1) Details of capital transfers to be included in a note to the budget statement.

Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2006/07	2007/08	2008/09
	2002/03	2003/04	2004/05						
Current payments	31,153	34,845	37,044	33,325	39,315	39,315	47,591	51,310	54,756
Compensation of employees	4,109	3,773	4,176	13,137	7,127	7,127	14,621	15,497	16,426
Salaries and wages	3,749	3,686	3,800	11,310	5,300	5,300	12,675	13,435	14,241
Social contributions	360	87	376	1,827	1,827	1,827	1,946	2,062	2,185
Goods and services	27,044	31,072	32,868	20,188	32,188	32,188	32,970	35,813	38,330
<i>of which</i>									
Other	27,044	35,278	32,868	20,188	32,188	32,188	32,970	35,813	38,330
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	20	4,221	8,284	2,607	2,617	2,617	3,552	3,775	3,998
Provinces and municipalities	20	15	-	3	13	13	3	3	3
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council</i>	20	15	-	3	13	13	3	3	3
Municipal agencies and funds									
Departmental agencies and accounts		4,206	8,271	2,600	2,600	2,600	3,545	3,768	3,991
Social security funds									
Provide list of entities receiving transfers ⁴		4,206	8,271	2,600	2,600	2,600	3,545	3,768	3,991
Universities and technikons									
Transfers and subsidies to ¹: - continued									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	13	4	4	4	4	4	4
Households	-	-	13	4	4	4	4	4	4
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
	31,173	39,066	45,328	35,932	41,932	41,932	51,143	55,085	58,754
Total economic classification: Programme (number and name)									
<i>Of which: Capitalised compensation ⁶</i>									

Table B.4: Payments and estimates by economic classification: Sector specific “of which” items – Continued

The following specific sectors’ “of which” items must be presented as part of Table B.3:

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						
Education									
Current payments	3,281,160	3,638,688	3,926,860	4,543,041	4,623,969	4,623,969	4,873,176	5,240,679	5,643,607
Goods and services	355,242	427,571	470,288	672,377	787,394	787,394	830,983	955,955	1,101,800
<i>of which</i>									
Consultants	18,573	30,790	14,312	36,244	57,924	57,924	39,323	51,000	54,492
Learner support material	211,897	241,631	249,592	381,068	428,259	428,259	366,283	422,126	458,555
Scholar Transport	34,903	59,241	72,889	72,961	81,961	81,961	143,159	151,000	164,188
Other	89,869	95,909	133,495	182,104	219,250	219,250	282,218	331,829	454,565
Total economic classification: Programme 2 Public Ordinary School Education									

Table B.4: Payments and estimates by economic classification: Education in Specialised Schools “of which” items to be included in Table B.

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						
Education									
Current payments	52,621	50,751	56,923	56,168	65,968	65,968	69,248	73,457	77,873
Goods and services	7,752	1,724	13	700	700	700	750	850	910
<i>of which</i>									
Other	7,752	1,724	13	700	700	700	750	850	910
Total economic classification: Programme 4 Education in Specialised Schools									

Table B.4: Payments and estimates by economic classification: FET Further Education and Training “of which” items to be included

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
	Audited	Audited	Audited				2006/07	2007/08
	2002/03	2003/04	2004/05					
Education								
Current payments	55,596	56,033	63,722	69,060	72,935	72,935	87,251	90,625
Goods and services	4,834	6,608	4,000	4,047	4,047	4,047	14,234	13,508
<i>of which</i>								
Subsistence and Travel			1,969					
Other	4,834	6,608	2,031	4,047	4,047	4,047	14,234	13,508
Total economic classification: Programme 5 FET Further Education and Training								

Table B.4: Payments and estimates by economic classification: ECD Early Childhood Development "of which" items to be included in Table B.4

Table B.1. Payments and estimates by economic classification: ECD Early Childhood Development, of which items to be included in Table B.1.1									
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
Education									
Current payments	27,857	25,097	24,232	37,866	27,736	27,736	31,653	73,333	138,859
Goods and services	3,074	5,694	5,190	7,972	7,972	7,972	16,762	59,700	126,344
of which									
Substance and Travel	-	290	406	220	220	220	500	525	600
Learner support material	-	1,350	574	7,552	7,552	7,552	2,100	2,205	2,500
Other	3,074	4,054	4,210	200	200	200	14,162	56,970	123,244
Total economic classification: Programme 7 ECD Early Childhood Development									

Table B.4: Payments and estimates by economic classification: Auxilliary and Associated Services "of which" items to be included in Table B.4

Table B.4: Payments and estimates by economic classification: Auxiliary and Associated Services of which items to be included in									
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
Education									
Current payments	31,153	34,845	37,044	33,325	39,315	39,315	47,591	51,310	54,756
.....									
Goods and services	27,044	31,072	32,868	20,188	32,188	32,188	32,970	35,813	38,330
of which									
.....									
Other	27,044	31,072	32,868	20,188	32,188	32,188	32,970	35,813	38,330
.....									
Total economic classification: Programme 8 Auxiliary and Associated Services									

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme
					Date: Start	Date: Finish	At start	At completion	
1	New School P	Gert Sibande	Albert Luthuli	8cc, adm, lib, 8t, f, e, w, k/t, r/r	01/04/2006	31/03/200	3576	3576	
2	New School P	Gert Sibande	Albert Luthuli	8cc, adm, lib, 8t, f, e, w, k/t, r/r	01/04/2006	31/03/200	3576	3576	
3	New School P	Gert Sibande	Lekwa	8cc, adm, lib, 8t, f, e, w, k/t, r/r	01/04/2006	31/03/200	3576	3576	
4	New School P	Gert Sibande	Mkhondo	8cc, adm, lib, 8t, f, e, w, k/t, r/r	01/04/2006	31/03/200	3576	3576	
5	New School S	Nkangala	Emalahleni	4cc, adm, lab, lib, 18t, f, e, w,	01/04/2006	31/04/200	6633	6633	
6	New J mdaka P	Nkangala	Emalahleni	18cc, adm, 12t, f, e, w, k/t, r/r	01/04/2006	31/03/200	4879	4879	
7	K Makhosoke B S	Nkangala	Thembisile	2cc, adm, lab, lib, 12t, f, e, w,	01/04/2006	31/03/200	4545	4545	
8	N Mabhoko B S	Nkangala	Thembisile	2cc, adm, lab, lib, 12t, f, e, w,	01/04/2006	31/03/200	4545	4545	
9	Silindokuhle P	Ehlanzeni	Mbombela	8cc	01/04/2006	31/03/200	1248	1248	
10	Ndlela S	Ehlanzeni	Mbombela	Adm, lab, lib 10t f, w, r/r	01/04/2006	31/03/200	2488	2488	
11	Sincobile S	Ehlanzeni	Mbombela	2cc, 8t, r/r	01/04/2006	31/03/200	639	639	
12	Ditmaaksaak P	Ehlanzeni	Mbombela	4cc, 2t	01/04/2006	31/03/200	696	696	
13	Shalimar P	Ehlanzeni	Mbombela	4cc, 2t	01/04/2006	31/03/200	696	696	
14	Mhlaba P	Ehlanzeni	Mbombela	4cc	01/04/2006	31/03/200	624	624	
15	Dixie P	Ehlanzeni	Mbombela	4cc, e	01/04/2006	31/03/200	737	737	
16	TSB Tenbosch P	Ehlanzeni	Mbombela	3cc	01/04/2006	31/03/200	468	468	
17	Entabamhlophe P	Ehlanzeni	Mbombela	4cc, 4t, r/r	01/04/2006	31/03/200	807	807	
18	Magcekeni P	Ehlanzeni	Mbombela	4cc, r/r	01/04/2006	31/03/200	663	663	
19	Bokoni P	Ehlanzeni	Thaba Chweu	2cc	01/04/2006	31/03/200	312	312	
20	Chief Funwako S	Ehlanzeni	Umjindi	8cc, adm, lib, 8t, r/r	01/04/2006	31/03/200	3224	3224	
21	Glenthorpe P	Ehlanzeni	Umjindi	Lab, lib	01/04/2006	31/03/200	802	802	
22	Shishila P	Ehlanzeni	Mbombela	12cc	01/04/2006	31/03/200	1872	1872	
23	Majika P	Ehlanzeni	Mbombela	4cc, 6t, r/r	01/04/2006	31/03/200	879	879	
24	Khula S	Ehlanzeni	Nkomazi	4cc, w, r/r	01/04/2006	31/03/200	793	793	
25	Suikerland S	Ehlanzeni	Nkomazi	8cc, f, w	01/04/2006	31/03/200	1688	1688	
26	Mahushe S	Ehlanzeni	Nkomazi	4cc	01/04/2006	31/03/200	624	624	
27	Tinhlonhla S	Ehlanzeni	Nkomazi	8cc, r/r	01/04/2006	31/03/200	1287	1287	
28	Mtimandze S	Ehlanzeni	Nkomazi	12cc, 10t, w	01/04/2006	31/03/200	2362	2362	
29	Idlangamabala S	Ehlanzeni	Nkomazi	12cc, 8t, w, r/r	01/04/2006	31/03/200	2329	2329	
30	NJ Mahlangu S	Ehlanzeni	Nkomazi	6cc	01/04/2006	31/03/200	936	936	
31	Ndindane P	Ehlanzeni	Nkomazi	4cc	01/04/2006	31/03/200	624	624	
32	Camalaza S	Ehlanzeni	Nkomazi	4cc	01/04/2006	31/03/200	624	624	
33	Mdzili S	Ehlanzeni	Nkomazi	4cc, 4t	01/04/2006	31/03/200	768	768	
34	Bhekiswako S	Ehlanzeni	Mbombela	Adm	01/04/2006	31/03/200	847	847	
35	Sophungane P	Ehlanzeni	Nkomazi	5cc	01/04/2006	31/03/200	780	780	
36	Mbhudula S	Ehlanzeni	Nkomazi	2cc, 8t, r/r, 18r/cc	01/04/2006	31/03/200	1359	1359	
37	Turfbult P	Ehlanzeni	Nkomazi	3cc	01/04/2006	31/03/200	468	468	
38	Inyoni P	Ehlanzeni	Nkomazi	3cc	01/04/2006	31/03/200	468	468	
39	Zikode P	Ehlanzeni	Mbombela	4cc	01/04/2006	31/03/200	624	624	
40	Ngezindlovu S	Ehlanzeni	Mbombela	4cc, w	01/04/2006	31/03/200	754	754	
41	Emhlumeni S	Ehlanzeni	Mbombela	8cc, adm, lab, lib, 6t, f, e, w, r/r	01/04/2006	31/03/200	3777	3777	
42	Phola S	Ehlanzeni	Mbombela	8cc, adm, w	01/04/2006	31/03/200	2225	2225	
43	Kadishi S	Ehlanzeni	Thaba Chweu	lab, w	01/04/2006	31/03/200	531	531	
44	Kamhlushwa P	Ehlanzeni	Nkomazi	4t, f, e	01/04/2006	31/03/200	567	567	
45	AA Khumalo P	Ehlanzeni	Mbombela	e, w	01/04/2006	31/03/200	243	243	
46	Sabane S	Ehlanzeni	Mbombela	8cc, 8t	01/04/2006	31/03/200	1536	1536	

47	Siceloseftu S	Ehlanzeni	Mbombela	8cc, 8t	01/04/2006	31/03/200	1536	1536	
48	Lekazi P	Ehlanzeni	Mbombela	k/t	01/04/2006	31/03/200	200	200	
49	KaJelusa P	Ehlanzeni	Nkomazi	k/t	01/04/2006	31/03/200	200	200	
50	Ekwenzeni P	Ehlanzeni	Nkomazi	k/t	01/04/2006	31/03/200	200	200	
51	Matsamo P	Ehlanzeni	Nkomazi	k/t	01/04/2006	31/03/200	200	200	
52	Ifa lethu P	Ehlanzeni	Mbombela	f	01/04/2006	31/03/200	310	310	
53	Cabangani P	Gert Sibande	Albert Luthuli	3cc, 3t	01/04/2006	31/03/200	576	576	
54	D & C P	Gert Sibande	Albert Luthuli	4cc, 4t, r/r	01/04/2006	31/03/200	807	807	
55	Hlobane C	Gert Sibande	Albert Luthuli	3cc, 3t	01/04/2006	31/03/200	576	576	
56	Lamzinyane P	Gert Sibande	Albert Luthuli	3cc, 3t	01/04/2006	31/03/200	576	576	
57	Ntabanhle P	Gert Sibande	Albert Luthuli	2cc	01/04/2006	31/03/200	312	312	
58	Vuka P	Gert Sibande	Albert Luthuli	2cc	01/04/2006	31/03/200	312	312	
59	New Silobela P	Gert Sibande	Albert Luthuli	4cc, 4t	01/04/2006	31/03/200	768	768	
60	CJ Nkosi	Gert Sibande	Albert Luthuli	3cc, 4t	01/04/2006	31/03/200	612	612	
61	Mhola P	Gert Sibande	Albert Luthuli	2cc	01/04/2006	31/03/200	312	312	
62	Allan Makhunga P	Gert Sibande	Govan Mbeki	2cc	01/04/2006	31/03/200	312	312	
63	Kopanang S	Gert Sibande	Govan Mbeki	6cc, 6t	01/04/2006	31/03/200	1152	1152	
64	Lamlile P	Gert Sibande	Govan Mbeki	6cc	01/04/2006	31/03/200	936	936	
65	SS Mshayisa P	Gert Sibande	Govan Mbeki	4cc, 6t, r/r	01/04/2006	31/03/200	879	879	
66	Kallie de Haas P	Gert Sibande	Lekwa	2cc	01/04/2006	31/03/200	312	312	
67	Isiyalu C	Gert Sibande	Lekwa	2cc, 4t	01/04/2006	31/03/200	456	456	
68	Ukuthokoza P	Gert Sibande	Lekwa	2cc, 4t	01/04/2006	31/03/200	456	456	
69	Shukuma C	Gert Sibande	Lekwa	4cc, adm, lib, 6t, k/t	01/04/2006	31/03/200	2288	2288	
70	Stanwest C	Gert Sibande	Lekwa	2cc	01/04/2006	31/03/200	312	312	
71	Zikhetheleni S	Gert Sibande	Lekwa	4cc	01/04/2006	31/03/200	624	624	
72	Khunjuliwe S	Gert Sibande	Lekwa	4cc, 6t	01/04/2006	31/03/200	840	840	
73	Retsibile P	Gert Sibande	Lekwa	6cc	01/04/2006	31/03/200	936	936	
74	Harmony Park C	Gert Sibande	Mkhondo	4cc, adm, lab, Lib, 4t	01/04/2006	31/03/200	2417	2417	
75	Malibongwe P	Gert Sibande	Mkhondo	4cc	01/04/2006	31/03/200	624	624	
76	Mlilo C	Gert Sibande	Mkhondo	2cc	01/04/2006	31/03/200	312	312	
77	Holdsheim P	Gert Sibande	Mkhondo	2cc, 4t, f, w	01/04/2006	31/03/200	896	896	
78	Bergplaas P	Gert Sibande	Mkhondo	2cc, 3t, f, e, w	01/04/2006	31/03/200	973	973	
79	Welgevond P	Gert Sibande	Mkhondo	4cc, 4t, w	01/04/2006	31/03/200	898	898	
80	Etshondo P	Gert Sibande	Mkhondo	4t, e, w	01/04/2006	31/03/200	855	855	
81	Msinyane S	Gert Sibande	Mkhondo	2cc	01/04/2006	31/03/200	312	312	
82	Nederland P	Gert Sibande	Mkhondo	2cc	01/04/2006	31/03/200	312	312	
83	Lungelo C	Gert Sibande	Mkhondo	3cc, e, r/r	01/04/2006	31/03/200	620	620	
84	Ntiithane C	Gert Sibande	Mkhondo	2cc	01/04/2006	31/03/200	312	312	
85	Qalani P	Gert Sibande	Mkhondo	3cc	01/04/2006	31/03/200	468	468	
86	Uthaka S	Gert Sibande	Mkhondo	3cc	01/04/2006	31/03/200	468	468	
87	Heyshope P	Gert Sibande	Mkhondo	2cc	01/04/2006	31/03/200	312	312	
88	Sibahle P	Gert Sibande	Mkhondo	3cc, 4t	01/04/2006	31/03/200	612	612	
89	Thwahlele P	Gert Sibande	Msukaligwa	4cc, 4t, e, w	01/04/2006	31/03/200	1011	1011	
90	Siphumelele P	Gert Sibande	Msukaligwa	4cc, 4t, f	01/04/2006	31/03/200	1078	1078	
91	Umfudlana C	Gert Sibande	Msukaligwa	3cc, 2t, e, k/t	01/04/2006	31/03/200	853	853	
92	Umzimvelo S	Gert Sibande	Msukaligwa	2cc, lab,	01/04/2006	31/03/200	713	713	
93	Busby P	Gert Sibande	Msukaligwa	2cc, 4t, f, w	01/04/2006	31/03/200	896	896	
94	Vusingqondo P	Gert Sibande	Pixley KaSen	2cc, 4t, f, w	01/04/2006	31/03/200	896	896	
95	Wakkerstroom P	Gert Sibande	Pixley KaSen	3cc	01/04/2006	31/03/200	468	468	
96	Fundisisa C	Nkangala	Delmas	2cc, 1t, k/t	01/04/2006	31/03/200	548	548	
97	Sizuzile P	Nkangala	Delmas	3cc, k/t	01/04/2006	31/03/200	668	668	
98	Delpark P	Nkangala	Delmas	Adm, k/t	01/04/2006	31/03/200	1047	1047	
99	Othandweni P	Nkangala	Delmas	k/t	01/04/2006	31/03/200	200	200	
100	Mdumiseni P	Nkangala	Delmas	k/t	01/04/2006	31/03/200	200	200	
101	Itsoseng C	Nkangala	Dr JS Moroka	12cc, adm, lab, lib, 10t,r/r	01/04/2006	31/03/200	3920	3920	

102	Mapala C	Nkangala	Dr JS Moroka	4cc, f, k/t	01/04/2006	31/03/200	1134	1134	
103	Emfundweni P	Nkangala	Dr JS Moroka	2cc, adm	01/04/2006	31/03/200	1159	1159	
104	Makhosoke P	Nkangala	Dr JS Moroka	2cc	01/04/2006	31/03/200	312	312	
105	Malontone P	Nkangala	Dr JS Moroka	4cc	01/04/2006	31/03/200	624	624	
106	Dumezizweni P	Nkangala	Emakhazeni	5cc, 14t, k/t	01/04/2006	31/03/200	1484	1484	
107	Klipspruit P	Nkangala	Emakhazeni	2cc	01/04/2006	31/03/200	312	312	
108	Machado P	Nkangala	Emakhazeni	5cc, k/t	01/04/2006	31/03/200	980	980	
109	Tagane P	Nkangala	Gr Groblersd	18cc, adm, lib, e, k/t	01/04/2006	31/03/200	4369	4369	
110	Esithembisweni P	Gert Sibande	Albert Luthuli	f, e	01/04/2006	31/03/200	423	423	
111	Tshikanoshi S	Nkangala	Gr Marble Ha	lab, 7t, r/r	01/04/2006	31/03/200	692	692	
112	Mkhulu C	Nkangala	Steve Tshwe	6cc	01/04/2006	31/03/200	936	936	
113	Kanhym S	Nkangala	Steve Tshwe	4cc, f	01/04/2006	31/03/200	934	934	
114	Bankfontein C	Nkangala	Steve Tshwe	6cc	01/04/2006	31/03/200	936	936	
115	LD Moetanalo S	Nkangala	Steve Tshwe	4cc	01/04/2006	31/03/200	624	624	
116	Kgantsho P	Nkangala	Thembisile	4cc	01/04/2006	31/03/200	624	624	
117	Chief Luthuli P	Nkangala	Thembisile	4cc	01/04/2006	31/03/200	624	624	
118	Khuthalani P	Nkangala	Thembisile	4cc, r/r	01/04/2006	31/03/200	663	663	
119	Zidobhele S	Nkangala	Thembisile	4cc, r/r	01/04/2006	31/03/200	663	663	
120	Vezubuhle S	Nkangala	Thembisile	4cc, r/r	01/04/2006	31/03/200	663	663	
121	Nansindela S	Nkangala	Thembisile	lab, lib	01/04/2006	31/03/200	802	802	
122	Mphumelelo S	Nkangala	Thembisile	lab, lib	01/04/2006	31/03/200	802	802	
123	Retang P	Nkangala	Thembisile	r/r	01/04/2006	31/03/200	117	117	
124	Sizabantwana P	Nkangala	Thembisile	2cc, r/r	01/04/2006	31/03/200	351	351	
125	Tjebissa	Gert Sibande	Govan Mbeki	f, e	01/04/2006	31/03/200	423	423	
126	Rethabile P	Nkangala	Dr JS Moroka	10t, e	01/04/2006	31/03/200	473	473	
127	Witbank P	Nkangala	Emalahleni	14cc, adm, lab, r/r	01/04/2006	31/03/200	3471	3471	
128	Mapule Sindane	Nkangala	Emalahleni	4cc, r/r	01/04/2006	31/03/200	663	663	
129	Sikhulisiwe P	Nkangala	Kungwini	6cc, r/r	01/04/2006	31/03/200	975	975	
130	Arnot P	Nkangala	Steve Tshwe	10cc, r/r	01/04/2006	31/03/200	1599	1599	
131	Mapochs C	Nkangala	Steve Tshwe	f	01/04/2006	31/03/200	310	310	
132	Eikeboom P	Nkangala	Steve Tshwe	4cc, f, r/r	01/04/2006	31/03/200	973	973	
133	Peter Mokaba P	Nkangala	Thembisile	10cc, r/r	01/04/2006	31/03/200	1599	1599	
134	Zenzeleni P	Nkangala	Thembisile	4cc, r/r	01/04/2004	31/03/200	663	663	
135	Elukhanyisweni S	Nkangala	Thembisile	4cc, r/r	01/04/2006	31/03/200	663	663	
Total new constructions (buildings and infrastructure)							149204	149204	

2. Rehabilitation/upgrading (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme
					Date: Start	Date: Finish	At start	At completion	
1	Mahlatsi S	Ehlanzeni	Mbombela	15r/cc, r/r	01/04/2006	31/03/2007	639	639	
2	Mbhudula P	Ehlanzeni	Nkomazi	2cc, 8t, r/r, 18r/cc	01/04/2006	31/03/2007	1359	1359	
3	Zamokuhle P	Ehlanzeni	Nkomazi	10t, r/r, 18r/cc	01/04/2006	31/03/2007	1119	1119	
4	Celani P	Ehlanzeni	Mbombela	2t, f, r/r, 9r/cc	01/04/2006	31/03/2007	781	781	
5	Manzowandle S	Ehlanzeni	Nkomazi	8t, 20r/cc	01/04/2006	31/03/2007	1088	1088	
6	Mdzabu S	Ehlanzeni	Nkomazi	8t, r/r, 20r/cc	01/04/2006	31/03/2007	1127	1127	
7	Mjejane P	Ehlanzeni	Nkomazi	r/r, 12r/cc	01/04/2006	31/03/2007	519	519	
8	Kobeng P	Ehlanzeni	Thaba Chweu	f, r/r, 9r/cc	01/04/2006	31/03/2007	709	709	
9	Mshadza S	Ehlanzeni	Mbombela	16t, 24r/cc	01/04/2006	31/03/2007	1536	1536	
10	George Mhaule P	Ehlanzeni	Mbombela	6t, f, e	01/04/2006	31/03/2007	639	639	
11	Mjokwane S	Ehlanzeni	Nkomazi	25r/cc	01/04/2006	31/03/2007	1000	1000	
12	Mpunzana P	Ehlanzeni	Mbombela	11r/cc	01/04/2006	31/03/2007	440	440	
13	White River P	Ehlanzeni	Mbombela	4r/cc	01/04/2006	31/03/2007	160	160	
14	Matibidi P	Ehlanzeni	Thaba Chweu	17r/cc	01/04/2006	31/03/2007	680	680	
15	Mgcobaneni P	Ehlanzeni	Mbombela	4r/cc	01/04/2006	31/03/2007	160	160	
16	Dlamadoda S	Ehlanzeni	Nkomazi	11r/cc	01/04/2006	31/03/2007	440	440	
17	Tikhontele S	Ehlanzeni	Mbombela	20r/cc	01/04/2006	31/03/2007	800	800	
18	Matsulu P	Ehlanzeni	Mbombela	16r/cc	01/04/2006	31/03/2007	640	640	
19	Mthombo P	Ehlanzeni	Umjindi	20r/cc	01/04/2006	31/03/2007	800	800	
20	Moodies P	Ehlanzeni	Mbombela	13r/cc	01/04/2006	31/03/2007	520	520	
21	Somcuba P	Ehlanzeni	Mbombela	22r/cc	01/04/2006	31/03/2007	880	880	
22	Nkomazi TC	Ehlanzeni	Nkomazi	4r/cc	01/04/2006	31/03/2007	160	160	
23	Old Shongwe	Ehlanzeni	Nkomazi	6r/cc	01/04/2006	31/03/2007	240	240	
24	Dientjie P	Ehlanzeni	Thaba Chweu	16r/cc, r/r	01/04/2006	31/03/2007	679	679	
25	Sibuyile P	Ehlanzeni	Mbombela	20r/cc	01/04/2006	31/03/2007	800	800	
26	Catfulani P	Ehlanzeni	Mbombela	15r/cc	01/04/2006	31/03/2007	600	600	
27	Glory Hill P	Ehlanzeni	Thaba Chweu	8r/cc	01/04/2006	31/03/2007	320	320	
28	Ekucathuzeni P	Ehlanzeni	Umjindi	16r/cc, r/r	01/04/2006	31/03/2007	679	679	
29	Lovunywa P	Ehlanzeni	Nkomazi	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
30	Gedlembane S	Ehlanzeni	Mbombela	f	01/04/2006	31/03/2007	310	310	
31	Simunye P	Gert Sibande	Albert Luthuli	w, r/r, 10r/cc	01/04/2006	31/03/2007	569	569	
32	Letsakuthula P	Gert Sibande	Albert Luthuli	3cc, f, r/r, 8r/cc	01/04/2006	31/03/2007	1137	1137	
33	Tshepeha C	Gert Sibande	Dipaliseng	2cc	01/04/2006	31/03/2008	312	312	
34	Umbhejeka P	Gert Sibande	Albert Luthuli	2cc, r/r, 4r/cc	01/04/2006	31/03/2007	511	511	
35	Umlambo P	Gert Sibande	Mkhondo	4cc, 3t, r/r, 3r/cc	01/04/2006	31/03/2007	891	891	
36	Lindzalokuhle P	Gert Sibande	Albert Luthuli	4t, f, r/r, 12 r/cc	01/04/2006	31/03/2007	973	973	
37	Nkosabo P	Nkangala	Dr JS Moroka	8t, r/r, 16r/cc	01/04/2006	31/03/2007	967	967	
38	Enkhanini S	Gert Sibande	Albert Luthuli	4t, e, w, r/r, 12r/cc	01/04/2006	31/03/2007	906	906	
39	Vukile P	Nkangala	Dr JS Moroka	r/r, 8r/cc	01/04/2006	31/03/2007	359	359	
40	Mbulawa S	Nkangala	Dr JS Moroka	r/r, 13r/cc	01/04/2006	31/03/2007	559	559	
41	H/S Balfour	Gert Sibande	Dipaliseng	f, r/r, 22r/cc	01/04/2006	31/03/2007	1229	1229	
42	Mogobosheng S	Nkangala	Dr JS Moroka	10t, r/r, 10r/cc	01/04/2006	31/03/2007	799	799	
43	Fundukhuphuke	Nkangala	Dr JS Moroka	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
44	Enkonjaneni P	Gert Sibande	Govan Mbeki	r/r, 3r/cc	01/04/2006	31/03/2007	159	159	
45	Gijamphezeni P	Nkangala	Dr JS Moroka	r/r, 10r/cc	01/04/2006	31/03/2007	439	439	
46	Morwe P	Nkangala	Dr JS Moroka	adm, lib, r/r, 14r/cc	01/04/2006	31/03/2007	1847	1847	
47	Sithembiso P	Nkangala	Dr JS Moroka	r/r, 10r/cc	01/04/2006	31/03/2007	439	439	
48	Morgenzen C	Gert Sibande	Lekwa	r/r, 15r/cc	01/04/2006	31/03/2007	639	639	
49	Sizakhele P	Gert Sibande	Lekwa	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
50	Ekukhanyeni P	Nkangala	Dr JS Moroka	r/r, 10r/cc	01/04/2006	31/03/2007	439	439	

51	Sithabile P	Nkangala	Dr JS Moroka	8t, r/r, 14r/cc	01/04/2006	31/03/2007	887	887	
52	Ebhudlweni P	Nkangala	Emakhazeni	k/t, r/r, 9r/cc	01/04/2006	31/03/2007	599	599	
53	Ben Viljoen S	Nkangala	Gr Groblersd	r/r, 24r/cc	01/04/2006	31/03/2007	999	999	
54	Metsanangwana	Nkangala	Gr Marble Ha	r/r, 14r/cc	01/04/2006	31/03/2007	599	599	
55	Mokgwaneng P	Nkangala	Gr Marble Ha	r/r, 10r/cc	01/04/2006	31/03/2007	439	439	
56	Pezunga S	Nkangala	Gr Marble Ha	r/r, 10r/cc	01/04/2006	31/03/2007	439	439	
57	Nganana Ext S	Gert Sibande	Mkhondo	8t, e, w, r/r, 15r/cc	01/04/2006	31/03/2007	1170	1170	
58	Zivuseni P	Nkangala	Kungwini	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
59	Hlabelela P	Nkangala	Thembisile	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
60	Yellowstone P	Gert Sibande	Mkhondo	f, r/r, 2r/cc	01/04/2006	31/03/2007	429	429	
61	Wetterau P	Gert Sibande	Mkhondo	f, r/r, 2r/cc	01/04/2006	31/03/2007	429	429	
62	Lithole P	Gert Sibande	Mkhondo	f, r/r, 3r/cc	01/04/2006	31/03/2007	469	469	
63	Ubuhlebolwazi S	Gert Sibande	Msukaligwa	r/r, 16r/cc	01/04/2006	31/03/2007	679	679	
64	Mabuzi P	Gert Sibande	Msukaligwa	4t, f, w, r/r, 3r/cc	01/04/2006	31/03/2007	743	743	
65	Qhubulwazi S	Gert Sibande	Pixley Ka Ser	f, w, r/r, 29r/cc	01/04/2006	31/03/2007	1279	1279	
66	Sizenzele S	Gert Sibande	Pixley Ka Ser	r/r, 20r/cc	01/04/2006	31/03/2007	839	839	
67	Theu-Theu P	Gert Sibande	Pixley Ka Ser	r/r, 20r/cc	01/04/2006	31/03/2007	839	839	
68	Hlonipha S	Nkangala	Thembisile	lab, lib, r/r, 8r/cc	01/04/2006	31/03/2007	1161	1161	
Total rehabilitation/upgrading							13357	13357	

3. Water and Sanitation (R thousand)

No.	Project name	Region/ district	Municipality	Project description/ type of structure	Project duration		Project cost		Programme
					Date: Start	Date: Finish	At start	At completion	
1	Beketelani C	Gert Sibande	Albert Luthuli	4t	01/04/2006	31/04/2007	144	144	
2	Emseni P	Gert Sibande	Albert Luthuli	w	01/04/2006	31/03/2007	130	130	
3	Grootboom P	Gert Sibande	Albert Luthuli	w	01/04/2006	31/03/2007	130	130	
4	Simtholile S	Gert Sibande	Albert Luthuli	6t	01/04/2006	31/03/2007	216	216	
5	Ciniselani C	Gert Sibande	Albert Luthuli	4t, f, e	01/04/2006	31/03/2007	567	567	
6	Ihlobane C	Gert Sibande	Albert Luthuli	4t, w	01/04/2006	31/03/2007	274	274	
7	Landulwazi P	Gert Sibande	Albert Luthuli	4t	01/04/2006	31/03/2007	144	144	
8	Ekuphakameni C	Gert Sibande	Albert Luthuli	f, w	01/04/2006	31/03/2007	440	440	
9	Ekutfokoteni P	Gert Sibande	Albert Luthuli	w	01/04/2006	31/03/2007	130	130	
10	Extension 3	Nkangala	Delmas	10t, w	01/04/2006	31/03/2007	490	490	
11	Sothembanani P	Nkangala	Dr JS Moroka	8t	01/04/2006	31/03/2007	288	288	
12	Madoda S	Nkangala	Dr JS Moroka	8t	01/04/2006	31/03/2007	288	288	
13	Thabang P	Nkangala	Dr JS Moroka	8t	01/04/2006	31/03/2007	288	288	
14	Ramokgeletsane	Nkangala	Dr JS Moroka	8t	01/04/2006	31/03/2007	288	288	
15	Madiboane P	Nkangala	Dr JS Moroka	1t, w	01/04/2006	31/03/2007	166	166	
16	Tonteldoos S	Nkangala	Emakhazeni	e, w	01/04/2006	31/03/2007	243	243	
17	Khonzimfundo C	Nkangala	Emalahleni	18t, f	01/04/2006	31/03/2007	958	958	
18	Springvalley P	Nkangala	Emalahleni	2t	01/04/2006	31/03/2007	72	72	
19	Enkundleni C	Gert Sibande	Govan Mbeki	3t, e	01/04/2006	31/03/2007	221	221	
20	Kinross P	Gert Sibande	Govan Mbeki	4t, w	01/04/2006	31/03/2007	274	274	
21	Bonani P	Gert Sibande	Govan Mbeki	4t, w	01/04/2006	31/03/2007	274	274	
22	Khuphukani P	Gert Sibande	Govan Mbeki	w	01/04/2006	31/03/2007	130	130	
23	Emdibini P	Gert Sibande	Govan Mbeki	4t	01/04/2006	31/03/2007	144	144	
24	Zithobe P	Gert Sibande	Govan Mbeki	4t, w	01/04/2006	31/03/2007	274	274	

25	Vanstadendal	Gert Sibande	Govan Mbeki	4t	01/04/2006	31/03/200	144	144	
26	FK Tjiana S	Nkangala	Gr Groblersd	12t	01/04/2006	31/03/2007	432	432	
27	Paledi P	Nkangala	Gr Groblersd	10t, w	01/04/2006	31/03/200	360	360	
28	Kau Magana P	Nkangala	Gr Groblersd	10t, w	01/04/2006	31/03/200	360	360	
29	Ngoato-A-Mphele	Nkangala	Gr Groblersd	10t, w	01/04/2006	31/03/200	360	360	
30	Magate Leope P	Nkangala	Gr Groblersd	w	01/04/2006	31/03/200	130	130	
31	Mailankokonono	Nkangala	Gr Groblersd	w	01/04/2006	31/03/200	130	130	
32	Mohlabeti S	Nkangala	Gr Groblersd	14t	01/04/2006	31/03/200	504	504	
33	Mabake S	Nkangala	Gr Marble Ha	8t	01/04/2006	31/03/200	288	288	
34	Mabule P	Nkangala	Gr Marble Ha	8t	01/04/2006	31/03/200	288	288	
35	L/S Burgersfort	Ehlanzeni	Gr Tubatse	8t	01/04/2006	31/03/200	288	288	
36	Lingitjhu S	Nkangala	Kungwini	12t	01/04/2006	31/03/200	432	432	
37	Sitjhejiwe S	Nkangala	Kungwini	8t	01/04/2006	31/03/200	288	288	
38	Hlolisisa P	Nkangala	Kungwini	1t	01/04/2006	31/03/200	36	36	
39	Funduhubeke P	Gert Sibande	Lekwa	4t, w	01/04/2006	31/03/200	274	274	
40	Oudeshoutspruit	Gert Sibande	Lekwa	3t, w	01/04/2006	31/03/200	238	238	
41	Beginsel P	Gert Sibande	Lekwa	2t	01/04/2006	31/03/210	72	72	
42	Carmona	Gert Sibande	Lekwa	2t	01/04/2006	31/03/200	72	72	
43	Cija	Gert Sibande	Lekwa	4t	01/04/2006	31/03/200	144	144	
44	Mountainview C	Ehlanzeni	Umjindi	8t	01/04/2006	31/03/200	288	288	
45	Valencia C	Ehlanzeni	Mbombela	10t	01/04/2006	31/03/200	360	360	
46	Fuzabanye P	Gert Sibande	Lekwa	3t	01/04/2006	31/03/200	108	108	
47	Thembinkosi P	Gert Sibande	Lekwa	2t	01/04/2006	31/03/200	72	72	
48	Sqaliso P	Gert Sibande	Lekwa	2t, w	01/04/2006	31/03/200	202	202	
49	Pretoriusvlei P	Gert Sibande	Lekwa	3t	01/04/2006	31/03/200	108	108	
50	Silverbank P	Gert Sibande	Lekwa	2t, w	01/04/2006	31/03/200	202	202	
51	Emthini P	Gert Sibande	Lekwa	3t, w	01/04/2006	31/03/200	238	238	
52	Mzamo P	Gert Sibande	Lekwa	4t, e, w	01/04/2006	31/03/200	387	387	
53	Klippoor P	Gert Sibande	Lekwa	4t	01/04/2006	31/03/200	144	144	
54	Imisebeyelanga S	Gert Sibande	Lekwa	3t, e	01/04/2006	31/03/200	221	221	
55	Skoonuitsig P	Gert Sibande	Lekwa	6t, f, e	01/04/2006	31/03/200	639	639	
56	Sibongile P	Ehlanzeni	Mbombela	w	01/04/2006	31/03/200	130	130	
57	Inkhanyeti P	Ehlanzeni	Mbombela	6t	01/04/2006	31/03/200	216	216	
58	Sukumani P	Ehlanzeni	Mbombela	w	01/04/2006	31/03/200	130	130	
59	Khanyisani S	Ehlanzeni	Mbombela	10t, e	01/04/2006	31/03/200	473	473	
60	Lihawu S	Ehlanzeni	Mbombela	w	01/04/2006	31/03/200	130	130	
61	Duma P	Ehlanzeni	Mbombela	w	01/04/2006	31/03/200	130	130	
62	Mbongeni S	Ehlanzeni	Mbombela	6t	01/04/2006	31/03/200	216	216	
62	Takheleni P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/200	144	144	
63	Maphakama P	Ehlanzeni	Mbombela	1t	01/04/2006	31/03/200	36	36	
64	Mdzimba P	Ehlanzeni	Mbombela	w	01/04/2006	31/03/200	130	130	
65	Kusile P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/200	144	144	
66	Lindani P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/200	144	144	
67	Makoko P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/210	144	144	
68	Mtungwa S	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/200	144	144	
69	Siyancoba P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/200	144	144	
70	Tsembaletfu P	Ehlanzeni	Mbombela	5t	01/04/3006	31/03/200	180	180	
71	Evimbilanga P	Ehlanzeni	Nkomazi	w	01/04/2006	31/03/200	130	130	
72	Mbazima P	Ehlanzeni	Nkomazi	w	01/04/2006	31/03/200	130	130	
73	Magewu P	Ehlanzeni	Nkomazi	6t	01/04/2006	31/03/200	216	216	
74	Fakazi C	Ehlanzeni	Nkomazi	w	01/04/2006	31/03/200	130	130	
75	Shayaza C	Ehlanzeni	Nkomazi	4t	01/04/2006	31/03/200	144	144	

76	Sikhwahlane S	Ehlanzeni	Nkomazi	8t	01/04/2006	31/03/2007	288	288	
77	Lomahasha S	Ehlanzeni	Nkomazi	6t	01/04/2006	31/03/2007	216	216	
78	Ingwenyama C	Ehlanzeni	Nkomazi	6t	01/04/2006	31/03/2007	216	216	
79	Zibokwane C	Ehlanzeni	Nkomazi	w	01/04/2006	31/03/2007	130	130	
80	Mehlobomvu S	Ehlanzeni	Nkomazi	8t	01/04/2006	31/03/2007	288	288	
81	Mgubho C	Ehlanzeni	Nkomazi	8t	01/04/2006	31/03/2007	288	288	
82	Ematholeni C	Ehlanzeni	Nkomazi	6t, w	01/04/2006	31/03/2007	346	346	
83	Soshangane S	Ehlanzeni	Nkomazi	f, w	01/04/2006	31/03/2007	440	440	
84	Majembeni P	Ehlanzeni	Nkomazi	4t, w	01/04/2006	31/03/2007	274	274	
85	Tindzalani P	Ehlanzeni	Nkomazi	w	01/04/2006	31/03/2007	130	130	
86	Goba P	Ehlanzeni	Nkomazi	7t, w	01/04/2006	31/03/2007	382	382	
87	Injabulo P	Ehlanzeni	Nkomazi	6t	01/04/2006	31/03/2007	216	216	
88	Mashishing S	Ehlanzeni	Thaba Chweu	6t	01/04/2006	31/03/2007	216	216	
89	H/S Barberton	Ehlanzeni	Umjindi	11t	01/04/2006	31/03/2007	396	396	
90	Ekhiyeni P	Ehlanzeni	Umjindi	8t	01/04/2006	31/03/2007	288	288	
91	Jonkman P	Ehlanzeni	Mbombela	w	01/04/2006	31/03/2007	130	130	
92	Pilgrims Rest S	Ehlanzeni	Mbombela	6t	01/04/2006	31/03/2007	216	216	
93	Gebhundlovu P	Ehlanzeni	Nkomazi	10t	01/04/2006	31/03/2007	360	360	
94	Sibusisiwe S	Ehlanzeni	Mbombela	20t	01/04/2006	31/03/2007	720	720	
95	Sikhutsele P	Ehlanzeni	Umjindi	16t	01/04/2006	31/03/2007	576	576	
96	Sitfkotile S	Ehlanzeni	Mbombela	10t	01/04/2006	31/03/2007	360	360	
97	Hillaria Mthethwa	Ehlanzeni	Mbombela	8t	01/04/2006	31/03/2007	288	288	
98	Hlong S	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/2007	144	144	
99	Tsemanani P	Ehlanzeni	Mbombela	8t	01/04/2006	31/03/2007	288	288	
100	Khumbula S	Ehlanzeni	Mbombela	10t	01/04/2006	31/03/2007	360	360	
101	Yedwa P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/2007	144	144	
102	Maghekeza P	Ehlanzeni	Mbombela	8t	01/04/2006	31/03/2007	288	288	
103	Lesodi P	Ehlanzeni	Thaba Chweu	10t	01/04/2006	31/03/2007	360	360	
104	Skhila S	Ehlanzeni	Thaba Chweu	10t	01/04/2006	31/03/2007	360	360	
105	Mandlesive S	Ehlanzeni	Mbombela	6t	01/04/2006	31/03/2007	216	216	
106	Jerusalem S	Ehlanzeni	Thaba Chweu	2t	01/04/2006	31/03/2007	72	72	
107	Mokokwane P	Ehlanzeni	Thaba Chweu	2t	01/04/2006	31/03/2007	72	72	
108	Ngodwane P	Ehlanzeni	Mbombela	4t	01/04/2006	31/03/2007	144	144	
109	Lambalati S	Ehlanzeni	Nkomazi	4t	01/04/2006	31/03/2007	144	144	
110	Lydenburg P	Ehlanzeni	Thaba Chweu	8t	01/04/2006	31/03/2007	288	288	
111	Emjindini S	Ehlanzeni	Umjindi	4t	01/04/2006	31/03/2007	144	144	
112	Bhambatha P	Ehlanzeni	Nkomazi	4t	01/04/2006	31/03/2007	144	144	
113	Klipspringer P	Ehlanzeni	Mbombela	6t	01/04/2006	31/03/2007	216	216	
114	Twyfelhoek P	Gert Sibande	Mkhondo	e, w	01/04/2006	31/03/2007	243	243	
115	Cangasa P	Gert Sibande	Mkhondo	4t, w	01/04/2006	31/03/2007	274	274	
116	Westoe P	Gert Sibande	Mkhondo	4t	01/04/2006	31/03/2007	144	144	
117	Broadholm P	Gert Sibande	Mkhondo	4t, f	01/04/2006	31/03/2007	454	454	
118	Delfkom P	Gert Sibande	Mkhondo	4t, f	01/04/2006	31/03/2007	454	454	
119	Mahlose P	Gert Sibande	Mkhondo	4t	01/04/2006	31/03/2007	144	144	
120	Etsheni P	Gert Sibande	Mkhondo	4t	01/04/2006	31/03/2007	144	144	
121	Bazenzele P	Gert Sibande	Mkhondo	4t	01/04/2006	31/03/2007	144	144	
122	Nkukhunda P	Gert Sibande	Mkhondo	w	01/04/2006	31/03/2007	130	130	
123	Lekelelani P	Gert Sibande	Msukaligwa	4t, f, e, w	01/04/2006	31/03/2007	697	697	
124	Welgemmend P	Gert Sibande	Msukaligwa	3t, f, w	01/04/2006	31/03/2007	548	548	
125	Mandla P	Gert Sibande	Msukaligwa	3t	01/04/2006	31/03/2007	108	108	
126	Ndlela S	Gert Sibande	Nkomazi	f, w	01/04/2006	31/03/2007	440	440	
127	Bethamoya P	Gert Sibande	Pixley Ka Ser	4t	01/04/2006	31/03/2007	144	144	
128	Jabulisa P	Gert Sibande	Pixley Ka Ser	4t	01/04/2006	31/03/2007	144	144	
129	Thandimfundo P	Gert Sibande	Pixley Ka Ser	3t	01/04/2006	31/03/2007	108	108	
130	Sangqotho P	Gert Sibande	Pixley Ka Ser	4t	01/04/2006	31/03/2007	144	144	

131	Injubuko P	Gert Sibande	Pixley Ka Ser	3t, f, w	01/04/2006	31/03/2007	548	548	
132	Ubhaqa P	Nkangala	Steve Tshwe	e, w	01/04/2006	31/03/2007	243	243	
133	Beestepan S	Nkangala	Steve Tshwe	1t	01/04/2006	31/03/2007	36	36	
134	Maziya C	Nkangala	Steve Tshwe	2t	01/04/2006	31/03/2007	72	72	
135	Zakheni S	Nkangala	Thembisile	10t	01/04/2006	31/03/2007	360	360	
136	KwaMhlanga S	Nkangala	Thembisile	6t	01/04/2006	31/03/2007	216	216	
137	Mkhutshwa S	Nkangala	Thembisile	1t	01/04/2006	31/03/2007	36	36	
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