

# **VOTE 8**

## **DEPARTMENT OF EDUCATION**

## VOTE 08: DEPARTMENT OF EDUCATION

<b>AMOUNT TO BE APPROPRIATED 2006/07:</b>	<b>R6,305,386,000</b>
<b>RESPONSIBLE POLITICAL HEAD:</b>	<b>MEC for Education</b>
<b>ADMINISTERING DEPARTMENT:</b>	<b>Education</b>
<b>ACCOUNTING OFFICER:</b>	<b>Superintendent General Department of Education</b>

### 1. OVERVIEW

#### Vision

An Education Department that is accountable and accessible to all, rendering a sustainable and quality service, promoting lifelong learning opportunities and people's self-reliance while continually contributing towards a democratic society and economic growth.

#### Mission

The department finds its vested authority and character in the overall objective of the South African Schools Act, 1996, Act 84 of 1996, which is to provide quality education which is accessible to all, relevant and cost effective, within the principles of equity, redress and affordability, after taking full account of the applicable policy determined in terms of the National Policy Act, 1996, Act 27 of 1996.

#### Core Functions

- To achieve equal educational opportunities for all learners.
- To assist the learner to achieve complete realisation of his/her full potential through scientific modern and innovative education and professional guidance; and
- To achieve an overall education of the learner which will serve the interests and the development of the country and of the community.

#### Strategic goals

- To make our provincial systems work by making co-operative government work;
- To break the back of illiteracy among adults and youths by 2010;
- To make schools centres of community life;
- To end conditions of physical degradation in South African and especially North West Province's schools;
- To develop the professional quality of our teaching force;
- To ensure the success of active learning through outcomes-based education;
- To create a vibrant further education and training system to equip youths and adults to meet the social and economic needs of the 21<sup>st</sup> century;
- To deal urgently and purposefully with the HIV/AIDS emergency in and through the education system

#### Main services to be delivered by the department

- To ensure that governance levels work effectively and efficiently through financial management systems.
- To improve the organizational design of the department to bring services closer to schools.
- To attain high levels of literacy amongst adults and youth in order to ensure their meaningful participation in the economic, cultural, social and political system of the country.
- To ensure our institutions are responsive to community needs and the community responsive to school needs.
- To develop and implement a coherent, credible and sustainable provisioning and maintenance plan for all schools.
- To equip educators with relevant knowledge, skills and attitudes to address educational challenges.
- To transform the work place (the department of Education) into a learning environment.
- To ensure that all managers and educators embody the philosophy and principles of OBE and manage the transition (into OBE) through an integrated implementation plan.
- To coordinate the achievements of progression and active participation of learners in curriculum enrichment programmes
- To promote the integration of education and training (including skills development) in FET institutions in order to respond to the demands of the South African society.
- To manage the impact of HIV/AIDS in the education system through sustainable programmes

#### Demand for and changes in services of the department

In 2006/7 financial year, the following services are in demand, and the department intends doing the following about them:

- The Department will continue to fully operate under the new organizational structure, meaning that regions will be the focal points of service delivery, and schools will benefit more from the decentralized nature of the structure.
- There is an urgent need to grant all our schools Section 21 status. This will give more accountability to schools, and it will make procurement of resources relatively easier. This means regional offices will monitor schools strictly on how they spend their budgets.

- The new curriculum stipulates that the Foundation Phase starts from Grade R to Grade 3 , yet some of our primary schools do not offer Grade R. This year, the focus will be on linking the current registered ECD centers with the neighbouring primary schools that are currently not offering Grade R via the implementation of the ECD integrated plan.
- The Department has the demand to implement the new curriculum for Grades 10-12 and therefore it will develop a strategy to monitor the implementation of this policy.

#### **The Acts, rules and regulations applicable to the department**

- South African Schools Act (Act no. 84 of 1996)
- National Education Policy Act (Act No. 27 of 1996)
- Adult Basic Education and Training Act (Act No. 52 of 2000)
- Further Education and Training Act (Act No. 98 of 1998)
- South African Qualifications Authority Act (Act No. 58 of 1995)
- General and Further Education and Training Quality Assurance Act (Act no. 58 of 2001)
- Employment of Educators Act (Act No. 76 of 1998)
- South African Council for Educators Act (Act No. 31 of 2000)
- National Norms and Standards for School Funding
- Revised National Curriculum Statement
- Policy on Whole School Evaluation
- Admission Policy for Ordinary Public Schools
- Language in Education Policy
- Interim Policy on Early Childhood Development
- Policy Document on Adult Basic Education and Training
- PFMA and treasury regulations

## **2. DEPARTMENTAL STRUCTURAL CHANGES**

None

## **3. REVIEW OF THE CURRENT YEAR**

- The project to decentralize human resources and salary administration functions to regions is proceeding satisfactory.
- The department managed to fund the no fee schools in Quintile 1.
- Infrastructure delivery has yielded the following outputs:-
  - Sanitation facilities have been completed in 75 schools.
  - Renovations to 44 schools were successfully completed and 60 schools were fenced in support of the School Safety principle.
- The budget for special schools has been successfully decentralized to regions to ensure a more effective service to special schools.
- The project for computerization of 300 schools is proceeding satisfactory.

## **4. OUTLOOK FOR THE COMING BUDGET YEAR**

This Department will focus on the following priorities for the 2006/7 financial year:

- Infrastructure
  - Sanitation
  - Unsafe and dangerous schools
- Skills development
- FET Recapitalization
- Adequate funding level in Public Ordinary Schools
- ABET Expansion
- HIV/AIDS
- PSNP
- Expansion of Grade R
- Strengthening of special schools
- Information management systems
- Farm school and rural development
- Science kits & related material
- Curriculum grade 8-9 and Grade 10-12
- Human resources management systems

### **Challenges**

This department is faced with the following challenges and threats:

- The impact of HIV/AIDS on learners and staff is becoming a serious concern.
- Redeployment of educators affects specialist educators e.g. librarians.
- Attitudes of the community towards reading is not always positive.
- Perceptions of the society on Outcomes Based Education are mostly negative.
- Demographic changes have a negative impact on schooling in general.
- Lack of access to disability grants impacts negatively on the disabled learners who need hostel accommodation.
- Mainstreaming special schools will have an impact on the budget, infrastructural changes and human resources in public ordinary schools.

- Access to FET institutions by youth who cannot afford to pay for programmes offered is a challenge.
- FET institutions have to deal with literacy levels ranging from poor to good.
- Lack of access to FET institutions by rural communities is a challenge because most of these colleges are in urban areas.
- Degradation of ECD centres due to poverty and unemployment.
- Orphaned children due to HIV/AIDS have difficulty accessing ECD services.
- Demographic changes affect rural communities(leads to low enrolments)
- Poverty and unemployment in the province is threat.
- Primary School Nutrition Programme payments to suppliers.

#### Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Equitable Share</b>	4,277,824	4,736,412	4,999,031	5,611,932	5,705,258	<b>6,132,331</b>	6,491,293	7,040,636
<b>Conditional Grants:</b>								
- HIV/AIDS	9,452	6,752	7,657	10,444	13,256	<b>11,071</b>	11,624	12,205
- Infrastructure	54,000	63,065	103,418	127,391	141,897	<b>34,373</b>	56,956	-
- School Nutrition Programme	-	-	64,150	79,357	112,191	<b>95,529</b>	100,305	105,320
- FET Recapitalization						<b>28,000</b>	34,000	60,570
- Early Childhood Development	2,122	3,643	4,336	-	-	-	-	-
- Financial Mg't & Quality Enhancement	25,823	26,688	-	-	-	-	-	-
<b>Total Conditional Grants</b>	91,397	100,148	179,561	217,192	267,344	<b>168,973</b>	202,885	178,095
<b>Own receipts</b>	8,164	3,829	519	3,966	3,966	<b>4,082</b>	3,958	3,919
<b>Total funding</b>	4,377,385	4,840,389	5,179,111	5,833,090	5,976,568	<b>6,305,386</b>	6,698,136	7,222,650

#### Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Tax receipts</b>	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Liquor licenses	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	8,164	3,829	519	3,966	3,966	<b>4,082</b>	3,958	3,919
<b>Sale of goods &amp; services (non-cap):</b>	8,164	3,829	519	3,966	3,966	<b>4,082</b>	3,958	3,919
- Sale of matric certificates	11	25	35	15	15	<b>16</b>	18	20
- Sale of registers	33	27	31	35	35	<b>40</b>	42	44
- Sale of receipt books	64	124	133	65	65	<b>65</b>	67	69
- Rechecking of matric scripts	23	2	1	25	25	<b>27</b>	29	31
- Remarking of matric scripts	78	85	91	80	80	<b>83</b>	86	89
- Review of books	25	1,311	-	25	25	<b>25</b>	29	32
- Subsidised vehicles	2,291	72	-	800	800	<b>801</b>	670	683
- House rent	1,169	-	-	-	-	-	-	-
- Salary overpayments	650	1,884	8	500	500	<b>501</b>	480	520
- Repayment of study loans	3,820	4	21	2,421	2,421	<b>2,524</b>	2,537	2,431
- Other		295	199	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	8,164	3,829	519	3,966	3,966	<b>4,082</b>	3,958	3,919

**Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
1: Administration	297,601	312,301	352,064	353,653	353,618	424,924	423,731	443,404
2: Public Ordinary School Education	3,747,094	4,202,591	4,474,684	5,044,155	5,169,821	5,322,468	5,681,090	6,130,924
3: Independent School Subsidies	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
4: Public Special School Education	70,497	67,974	86,129	89,626	89,626	120,077	127,370	133,369
5: Further Education and Training	70,705	53,840	66,989	74,005	74,005	106,403	116,091	142,646
6: Adult Basic Education and Training	53,664	54,243	44,346	66,470	66,470	95,537	102,071	108,762
7: Early Childhood Development	107,033	107,259	118,231	126,049	126,084	152,510	162,127	172,561
8: Auxiliary and Associated Services	26,365	38,648	31,872	73,132	90,944	76,967	78,656	83,634
<b>Total programmes</b>	<b>4,377,385</b>	<b>4,840,389</b>	<b>5,179,111</b>	<b>5,833,090</b>	<b>5,976,568</b>	<b>6,305,386</b>	<b>6,698,136</b>	<b>7,222,650</b>

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>Current:</b>								
Compensation of employees	3,924,156	4,236,967	4,474,032	4,856,578	4,907,215	5,039,244	5,345,354	5,630,643
Transfer payments	80,108	110,512	152,001	147,975	132,775	194,514	203,112	213,386
Administrative expenditure	47,156	45,556	46,263	86,483	81,610	96,727	91,451	98,153
Stores	100,702	199,088	255,580	375,884	409,878	529,572	554,048	581,827
Professional and special services	44,603	37,866	42,645	70,676	35,283	27,753	30,425	32,594
Other goods and services	45,047	70,716	65,992	103,003	139,921	212,551	229,122	239,933
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>4,241,772</b>	<b>4,700,705</b>	<b>5,036,513</b>	<b>5,640,599</b>	<b>5,706,682</b>	<b>6,100,361</b>	<b>6,453,512</b>	<b>6,796,536</b>
<b>Capital:</b>								
Equipment	16,873	17,082	13,756	25,100	29,400	67,025	94,624	156,114
Land and Buildings	-	-	-	-	28,680	18,000	20,000	30,000
Infrastructure	118,740	122,602	128,842	167,391	211,806	120,000	130,000	240,000
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>135,613</b>	<b>139,684</b>	<b>142,598</b>	<b>192,491</b>	<b>269,886</b>	<b>205,025</b>	<b>244,624</b>	<b>426,114</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>4,377,385</b>	<b>4,840,389</b>	<b>5,179,111</b>	<b>5,833,090</b>	<b>5,976,568</b>	<b>6,305,386</b>	<b>6,698,136</b>	<b>7,222,650</b>

**Departmental summary of payments and estimates according to economic classification**

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	<b>3,924,156</b>	<b>4,236,967</b>	<b>4,474,032</b>	<b>4,856,578</b>	<b>4,907,215</b>	<b>5,039,244</b>	<b>5,345,354</b>	<b>5,630,643</b>
- Salaries & related costs	3,235,039	3,509,663	3,711,212	3,847,085	3,897,722	4,013,710	4,102,081	4,182,364
- Overtime	1,661	763	865	1,900	1,900	2,070	2,250	2,375
- Improvement in conditions of service	-	-	-	190,404	190,404	165,565	376,375	572,905
- Social contributions (employer share)	687,456	726,541	761,955	817,189	817,189	857,899	864,648	872,999
<b>Transfer payments:</b>	<b>80,108</b>	<b>110,512</b>	<b>152,001</b>	<b>147,975</b>	<b>132,775</b>	<b>194,514</b>	<b>203,112</b>	<b>213,386</b>
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	341	4,729	4,729	5,012	5,313	5,632
Municipalities:								
- Regional service council levies	-	-	11,554	11,920	11,920	3,025	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	50,728	54,031	45,799	17,300	1,400	11,900	11,980	12,000
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	29,380	56,481	73,702	81,550	107,250	144,837	154,284	162,602
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	20,605	32,476	7,476	29,740	31,535	33,152
<b>Goods and services:</b>	237,508	353,226	410,480	636,046	666,692	866,603	905,046	952,507
- Administrative expenditure	47,156	45,556	46,263	86,483	81,610	96,727	91,451	98,153
- Rental of equipment	25,041	18,716	20,021	11,955	10,955	12,428	13,035	13,574
- Stores	100,702	199,088	255,580	375,884	409,878	529,572	554,048	581,827
- Rental of buildings	10,889	15,997	10,639	17,050	6,500	22,536	23,668	27,847
- Professional & special services	44,603	37,866	42,645	70,676	35,283	27,753	30,425	32,594
- Maintenance & repairs	378	1,194	619	45,223	45,223	49,856	55,939	58,737
- Assets less than R5 000	-	-	-	2,350	2,350	2,490	2,825	2,966
- Other	8,739	34,809	34,713	26,425	74,893	125,241	133,655	136,809
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	4,241,772	4,700,705	5,036,513	5,640,599	5,706,682	6,100,361	6,453,512	6,796,536
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	16,873	17,082	13,756	25,100	29,400	67,025	94,624	156,114
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	5,473	491	6,338	17,600	16,600	44,325	67,524	124,561
- Office equipment & furniture	11,400	16,591	7,418	7,500	8,300	11,250	12,300	12,065
- Other moveable capital	-	-	-	-	4,500	11,450	14,800	19,488
<b>Fixed capital:</b>	118,740	122,602	128,842	167,391	240,486	138,000	150,000	270,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	28,680	18,000	20,000	30,000
- Infrastructure	118,740	122,602	128,842	167,391	211,806	120,000	130,000	240,000
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	135,613	139,684	142,598	192,491	269,886	205,025	244,624	426,114
Current payments	4,241,772	4,700,705	5,036,513	5,640,599	5,706,682	6,100,361	6,453,512	6,796,536
Capital payments	135,613	139,684	142,598	192,491	269,886	205,025	244,624	426,114
<b>TOTAL ECONOMIC CLASSIFICATION</b>	4,377,385	4,840,389	5,179,111	5,833,090	5,976,568	6,305,386	6,698,136	7,222,650

## PROGRAMME 1: ADMINISTRATION

### Programme description:

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

Main objectives	Service delivery measures
1. To bring about effective management at all levels of the education system.	- Level of compliance with departmental employment equity targets. - Percentage of schools implementing the School administration and Management System
2. To realise an optimal distribution of financial, physical and human resources across the system.	- Percentage of current expenditure going towards non-personnel items

### Sub-programmes:

Office of the MEC  
Corporate Services  
Education Management  
Human resource development  
Conditional Grants  
Education Management Information Systems

<b>Main Objectives</b>	<b>Service delivery measures</b>
1.1 To provide for the functioning of the Member of Executive Council (MEC) for Education.	Percentage of schools implementing the School Administration and Management System
1.2 To provide management services that are not education specific for the education system.	Level of compliance with departmental employment equity targets.
1.3 To provide education management services for the education system (EMIS).	Percentage of schools that can be contacted electronically by the department
1.4 To provide human resource development for the office-based staff.	Percentage of current expenditure going towards non-personnel items
1.5 To provide for projects under prog 1 by this department and funded by conditional grants	Percentage of current expenditure going towards non-personnel items

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1.1 Office of the MEC	4,300	2,528	6,575	3,875	3,875	17,125	4,350	4,611
1.2 Corporate Services	119,256	231,729	197,273	136,250	136,215	160,108	162,265	173,681
1.3 Education Management	170,045	75,977	145,101	195,080	194,672	207,694	237,160	244,038
1.4 Human Resource Development	4,000	42	40	4,500	4,500	15,197	15,956	16,754
1.5 Conditional grants	-	11	10	-	-	-	-	-
1.6 Education Mg't Information System	-	2,014	3,065	13,948	14,356	24,800	4,000	4,320
<b>Total programme</b>	<b>297,601</b>	<b>312,301</b>	<b>352,064</b>	<b>353,653</b>	<b>353,618</b>	<b>424,924</b>	<b>423,731</b>	<b>443,404</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	210,394	219,086	247,279	256,133	256,133	268,751	284,186	302,693
Transfer payments	51	-	6,966	7,916	7,916	2,777	2,921	3,072
Administrative expenditure	28,941	22,057	29,750	32,100	34,100	37,455	34,288	35,002
Stores	15,020	17,774	20,070	13,589	10,554	37,000	34,185	35,029
Professional and special services	15,414	4,288	9,098	16,500	14,500	6,500	6,000	5,500
Other goods and services	16,484	40,614	33,585	23,915	23,915	53,441	53,001	52,980
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>286,304</b>	<b>303,819</b>	<b>346,748</b>	<b>350,153</b>	<b>347,118</b>	<b>405,924</b>	<b>414,581</b>	<b>434,276</b>
<b>Capital:</b>								
Equipment	11,297	8,428	4,633	3,500	6,500	19,000	9,150	9,128
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	54	683	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>11,297</b>	<b>8,482</b>	<b>5,316</b>	<b>3,500</b>	<b>6,500</b>	<b>19,000</b>	<b>9,150</b>	<b>9,128</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>297,601</b>	<b>312,301</b>	<b>352,064</b>	<b>353,653</b>	<b>353,618</b>	<b>424,924</b>	<b>423,731</b>	<b>443,404</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	210,394	219,086	247,279	256,133	256,133	268,751	284,186	302,693
- Salaries & related costs	175,712	197,069	209,540	200,121	200,121	212,670	216,131	223,027
- Overtime	1,196	232	463	500	500	550	600	630
- Improvement in conditions of service	-	-	-	10,147	10,147	8,773	19,899	30,343
- Social contributions (employer share)	33,486	21,785	37,276	45,365	45,365	46,758	47,556	48,693

<b>Transfer payments:</b>	51	-	6,966	7,916	7,916	<b>2,777</b>	2,921	3,072
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	621	645	645	<b>117</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	51	-	258	1,400	1,400	<b>900</b>	980	1,000
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	6,087	5,871	5,871	<b>1,760</b>	1,941	2,072
<b>Goods and services:</b>	75,859	84,733	92,503	86,104	83,069	<b>134,396</b>	127,474	128,511
- Administrative expenditure	28,941	22,057	29,750	32,100	34,100	<b>37,455</b>	34,288	35,002
- Rental of equipment	4,959	12,266	8,098	5,940	5,940	<b>2,250</b>	2,250	2,250
- Stores	15,020	17,774	20,070	13,589	10,554	<b>37,000</b>	34,185	35,029
- Rental of buildings	10,866	11,620	10,302	14,600	5,100	<b>14,141</b>	14,848	15,590
- Professional & special services	15,414	4,288	9,098	16,500	14,500	<b>6,500</b>	6,000	5,500
- Maintenance & repairs	-	582	237	1,000	1,000	<b>1,050</b>	1,103	1,158
- Assets less than R5 000	-	-	-	1,500	1,500	<b>1,500</b>	1,725	1,811
- Other	659	16,146	14,948	875	10,375	<b>34,500</b>	33,075	32,171
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	286,304	303,819	346,748	350,153	347,118	<b>405,924</b>	414,581	434,276
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	11,297	8,428	4,633	3,500	6,500	<b>19,000</b>	9,150	9,128
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	2,455	214	4	3,500	4,000	<b>18,000</b>	7,150	7,628
- Office equipment & furniture	8,842	8,214	4,629	-	500	<b>1,000</b>	2,000	1,500
- Other moveable capital	-	-	-	-	2,000	-	-	-
<b>Fixed capital:</b>	-	54	683	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	54	683	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	11,297	8,482	5,316	3,500	6,500	<b>19,000</b>	9,150	9,128
Current payments	286,304	303,819	346,748	350,153	347,118	<b>405,924</b>	414,581	434,276
Capital payments	11,297	8,482	5,316	3,500	6,500	<b>19,000</b>	9,150	9,128
<b>TOTAL ECONOMIC CLASSIFICATION</b>	297,601	312,301	352,064	353,653	353,618	<b>424,924</b>	423,731	443,404

Transfer payments included in  
programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
<b>Sub-total</b>	-	-	-	-	-	-	-	-



<b>Other:</b>								
RSC Levies	-	-	621	645	645	117	-	-
Workmans Comp/schools subsidy	-	-	-	1,400	1,400	900	980	1,000
Leave Gratuity	-	-	6,087	5,871	5,871	1,760	1,941	2,072
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	6,708	7,916	7,916	2,777	2,921	3,072

#### Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Skills Development Training				4,500	4,500	5,000	5,500	5,830
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	4,500	4,500	5,000	5,500	5,830

#### PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

##### Programme description:

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

Main objectives	Service delivery measures
To ensure that the flow of learners through the public ordinary schools is optimal.	Percentage of schools with more than 40 learners per class.
To foster a culture of effective learning and teaching	Percentage of working days lost due to educator absenteeism in public ordinary schools.
To ensure that learners attain the highest possible educational outcomes.	Percentage of learners attaining acceptable educational outcomes.
To provide professional support to all educators in schools	Percentage of schools with more than 40 learners per class.
To put the basic physical infrastructure for public ordinary schooling in place in accordance with the policy.	Percentage of schools with at least two functional toilets per classroom.
To provide learners and educators with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs.	Percentage of non-section 21 schools with all Learner support materials and other required materials delivered on day one of the school year.

##### Sub-programmes:

Public primary schools  
Public secondary schools  
Professional Services  
Human resource development  
In-school sport and culture  
Conditional grants

##### Key measurable objectives:

Main objectives	Service delivery measures
2.1 To provide specific public primary ordinary schools with resources required for the Grades 1 to 7.	Repetition rate in Grades 1 to 7.
2.2 To provide specific public secondary schools with resources required for the Grades 8 to 12.	Repetition rate in Grades 1 to 7.
2.3 To provide educators and learners in public ordinary schools with departmentally managed support services.	Percentage of non-section 21 schools with all Learner support materials and other required materials delivered on day one of the school year.
2.4 To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.	
2.5 To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.	
2.6 & 2.7 To provide for projects under prog 2 specified by the Department of Education and funded by conditional grants.	Percentage of learner days covered by the nutrition programme.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
2.1 Public primary schools	2,188,372	2,592,237	2,588,022	2,879,648	2,282,677	<b>2,486,075</b>	2,651,531	2,729,187
2.2 Public secondary schools	1,409,539	1,469,989	1,637,004	1,790,855	1,515,772	<b>1,660,175</b>	1,760,315	1,875,933
2.3 Professional services	84,725	68,455	72,077	151,029	1,101,409	<b>944,937</b>	1,031,071	1,140,671
2.4 Human resource development	2,000	1,019	-	3,500	3,500	<b>22,902</b>	24,083	25,339
2.5 In-school sport & culture	8,458	7,826	8,455	12,375	12,375	<b>12,850</b>	13,785	14,474
2.6 Conditional grant -infrastructure	54,000	63,065	103,418	127,391	141,897	<b>100,000</b>	100,000	240,000
2.7 Conditional grant sch. nutrition prog			65,708	79,357	112,191	<b>95,529</b>	100,305	105,320
<b>Total programme</b>	<b>3,747,094</b>	<b>4,202,591</b>	<b>4,474,684</b>	<b>5,044,155</b>	<b>5,169,821</b>	<b>5,322,468</b>	<b>5,681,090</b>	<b>6,130,924</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	3,428,765	3,734,893	3,935,356	4,267,746	4,318,383	<b>4,416,619</b>	4,688,123	4,934,709
Transfer payments	57,268	87,452	111,786	98,405	82,505	<b>139,682</b>	145,648	152,489
Administrative expenditure	14,046	15,332	9,153	34,010	33,476	<b>35,500</b>	35,600	37,280
Stores	75,125	173,406	227,387	347,715	380,549	<b>463,457</b>	487,880	511,374
Professional and special services	25,163	31,116	30,339	33,960	11,904	<b>3,675</b>	3,859	4,052
Other goods and services	27,870	29,211	25,691	74,678	95,968	<b>114,910</b>	127,386	133,707
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>3,628,237</b>	<b>4,071,410</b>	<b>4,339,712</b>	<b>4,856,514</b>	<b>4,922,785</b>	<b>5,173,843</b>	<b>5,488,496</b>	<b>5,773,611</b>
<b>Capital:</b>								
Equipment	117	8,633	6,813	20,250	21,550	<b>28,625</b>	62,594	117,313
Land and Buildings	-	-	-	-	13,680	-	-	-
Infrastructure	118,740	122,548	128,159	167,391	211,806	<b>120,000</b>	130,000	240,000
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>118,857</b>	<b>131,181</b>	<b>134,972</b>	<b>187,641</b>	<b>247,036</b>	<b>148,625</b>	<b>192,594</b>	<b>357,313</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3,747,094</b>	<b>4,202,591</b>	<b>4,474,684</b>	<b>5,044,155</b>	<b>5,169,821</b>	<b>5,322,468</b>	<b>5,681,090</b>	<b>6,130,924</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	<b>3,428,765</b>	<b>3,734,893</b>	<b>3,935,356</b>	<b>4,267,746</b>	<b>4,318,383</b>	<b>4,416,619</b>	<b>4,688,123</b>	<b>4,934,709</b>
- Salaries & related costs	2,811,151	3,068,811	3,256,925	3,386,412	3,437,049	<b>3,530,793</b>	3,612,814	3,682,562
- Overtime	154	242	70	1,000	1,000	<b>1,100</b>	1,200	1,272
- Improvement in conditions of service	-	-	-	167,077	167,077	<b>145,645</b>	331,246	504,302
- Social contributions (employer share)	617,460	665,840	678,361	713,257	713,257	<b>739,081</b>	742,863	746,573
<b>Transfer payments:</b>	<b>57,268</b>	<b>87,452</b>	<b>111,786</b>	<b>98,405</b>	<b>82,505</b>	<b>139,682</b>	<b>145,648</b>	<b>152,489</b>
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-						
- Regional service council levies	-	-	10,262	10,605	10,605	<b>2,703</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	50,677	54,031	45,541	15,900	-	11,000	11,000	11,000
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	6,591	33,421	42,967	46,900	71,900	100,479	107,873	113,375
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	13,016	25,000	-	25,500	26,775	28,114
<b>Goods and services:</b>	142,204	249,065	292,570	490,363	521,897	617,542	654,725	686,413
- Administrative expenditure	14,046	15,332	9,153	34,010	33,476	35,500	35,600	37,280
- Rental of equipment	19,389	6,364	8,959	4,550	3,550	4,882	5,127	5,383
- Stores	75,125	173,406	227,387	347,715	380,549	463,457	487,880	511,374
- Rental of buildings	23	4,371	337	1,050	-	6,895	7,240	7,602
- Professional & special services	25,163	31,116	30,339	33,960	11,904	3,675	3,859	4,052
- Maintenance & repairs	378	579	374	44,078	44,078	48,663	54,680	57,414
- Assets less than R5 000	-	-	-	850	850	990	1,100	1,155
- Other	8,080	17,897	16,021	24,150	47,490	53,480	59,239	62,153
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	3,628,237	4,071,410	4,339,712	4,856,514	4,922,785	5,173,843	5,488,496	5,773,611
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	117	8,633	6,813	20,250	21,550	28,625	62,594	117,313
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	256	6,334	12,750	11,250	18,375	52,294	106,748
- Office equipment & furniture	117	8,377	479	7,500	7,800	10,250	10,300	10,565
- Other moveable capital	-	-	-	-	2,500	-	-	-
<b>Fixed capital:</b>	118,740	122,548	128,159	167,391	225,486	120,000	130,000	240,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	13,680	-	-	-
- Infrastructure	118,740	122,548	128,159	167,391	211,806	120,000	130,000	240,000
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	118,857	131,181	134,972	187,641	247,036	148,625	192,594	357,313
Current payments	3,628,237	4,071,410	4,339,712	4,856,514	4,922,785	5,173,843	5,488,496	5,773,611
Capital payments	118,857	131,181	134,972	187,641	247,036	148,625	192,594	357,313
<b>TOTAL ECONOMIC CLASSIFICATION</b>	3,747,094	4,202,591	4,474,684	5,044,155	5,169,821	5,322,468	5,681,090	6,130,924

#### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Financial Mgt & Quality Enhancement	25,823	26,688	-	-	-	-	-	-
School Nutrition Program	-	-	64,150	79,357	112,191	95,529	100,305	105,320
Infrastructure	54,000	63,065	103,418	127,391	141,897	34,373	56,956	-
<b>TOTAL CONDITIONAL GRANTS</b>	79,823	89,753	167,568	206,748	254,088	129,902	157,261	105,320

#### Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-

<b>Other: USSASSA</b>	677	17		-	-			
North West Star	42,542	42,454	9,168	7,900		-	-	-
Phumatra	5,544	7,498	4,000	6,000		-	-	-
Megabus	1,914	4,062	2,225	2,000		-	-	-
Section 21 schools	6,591	33,421	42,967	46,900	71,900	<b>100,479</b>	107,873	113,375
RSC levies	-	-	10,262	10,605	10,605	<b>2,703</b>	-	-
Workmans Compensation/schools subs	-	-	30,148	-	-	<b>11,000</b>	11,000	11,000
Households (leave gratuities)	-	-	13,016	25,000		<b>25,500</b>	26,775	28,114
<b>TOTAL TRANSFER PAYMENTS</b>	<b>57,268</b>	<b>87,452</b>	<b>111,786</b>	<b>98,405</b>	<b>82,505</b>	<b>139,682</b>	<b>145,648</b>	<b>152,489</b>

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
School building programme & sanitation	64,740	40,000	26,091	40,000	69,909	<b>85,627</b>	73,044	240,000
Maintenance - major repairs	24,765	24,765	14,765	43,663	43,663	<b>45,163</b>	54,130	56,836
Educator's pay progression		-	-	68,450	119,087	<b>72,250</b>	76,222	80,795
Improve. of serv benefits/CS educators		-	-	20,000	20,000	<b>35,000</b>	40,000	42,400
Textbooks		-	-	90,000	90,000	<b>100,000</b>	120,000	126,000
Skills development		-	-	3,500	3,500	<b>3,480</b>	3,489	3,608
<b>TOTAL EARMARKED FUNDS</b>	<b>89,505</b>	<b>64,765</b>	<b>40,856</b>	<b>265,613</b>	<b>346,159</b>	<b>341,520</b>	<b>366,885</b>	<b>549,639</b>

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

#### Programme description:

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

Main objectives	Service delivery measures
To ensure that quality education occurs in independent schools.	Percentage of funded independent schools visited for monitoring purposes.

#### Sub-programmes:

Primary phase

Secondary phase

#### Key measurable objectives:

Main objectives	Service delivery measures
3.1 To support independent schools in the Grades 1 to 7 phases.	Percentage of funded independent schools visited for monitoring purposes.

#### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
3.1 Primary phase	-	-	-	-	-	-	-	-
3.2 Secondary phase	4,426	3,533	4,796	6,000	6,000	<b>6,500</b>	7,000	7,350
<b>Total programme</b>	<b>4,426</b>	<b>3,533</b>	<b>4,796</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>7,350</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>Current:</b>								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
<b>Capital:</b>								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
<b>Transfer payments:</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
<b>CAPITAL</b>	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	-	-	-	-	-	-	-
Current payments	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
Capital payments	-	-	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350

#### Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>Public Entities:</b>		-	-	-	-	-	-	-
		-	-	-	-	-	-	-
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other: Independent schools</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350
	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	4,426	3,533	4,796	6,000	6,000	6,500	7,000	7,350

#### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

##### Programme description:

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

Main objectives	Service delivery measures
To provide access in special schools in accordance with policy and the principles of inclusive education.	Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions.

##### Sub-programmes:

Schools  
Professional Services  
Human resource development  
In-school sport and culture  
Conditional grants

##### Key measurable objectives:

Main objectives	Service delivery measures
4.1 To provide specific public special schools with resources.	Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions (applicable to all objectives).
4.2 To provide educators and learners in public special schools with departmentally managed support services.	
4.3 To provide departmental services for the professional and other development of educators and non-educators in public special schools.	

4.4 To provide additional and departmentally managed sporting and cultural activities in public special schools.	
4.5 To provide for projects under programme 4 specified by the department of education and funded by conditional grants.	

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
4.1 Schools	70,497	67,974	85,908	89,626	89,626	120,077	127,370	133,369
4.2 Professional services		-	221	-	-	-	-	-
4.3 Human resource development		-	-	-	-	-	-	-
4.4 In-school sport and culture		-	-	-	-	-	-	-
4.5 Conditional grants		-	-	-	-	-	-	-
<b>Total programme</b>	<b>70,497</b>	<b>67,974</b>	<b>86,129</b>	<b>89,626</b>	<b>89,626</b>	<b>120,077</b>	<b>127,370</b>	<b>133,369</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>Current:</b>								
Compensation of employees	60,665	58,300	75,134	74,940	74,940	80,094	84,048	88,134
Transfer payments	8,356	8,338	9,323	10,951	11,651	23,073	24,214	25,920
Administrative expenditure	76	317	84	350	31	35	37	39
Stores	231	529	578	700	100	5,750	5,773	5,812
Professional and special services	476	2	-	795	-	-	-	-
Other goods and services	693	467	1,010	990	2,004	5,175	7,298	7,414
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>70,497</b>	<b>67,953</b>	<b>86,129</b>	<b>88,726</b>	<b>88,726</b>	<b>114,127</b>	<b>121,370</b>	<b>127,319</b>
<b>Capital:</b>								
Equipment	-	21	-	900	900	5,950	6,000	6,050
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>-</b>	<b>21</b>	<b>-</b>	<b>900</b>	<b>900</b>	<b>5,950</b>	<b>6,000</b>	<b>6,050</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>70,497</b>	<b>67,974</b>	<b>86,129</b>	<b>89,626</b>	<b>89,626</b>	<b>120,077</b>	<b>127,370</b>	<b>133,369</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	60,665	58,300	75,134	74,940	74,940	80,094	84,048	88,134
- Salaries & related costs	50,581	48,189	62,475	59,823	59,823	60,212	60,603	61,239
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	2,969	2,969	2,484	5,613	8,497
- Social contributions (employer share)	10,084	10,111	12,659	12,148	12,148	17,398	17,832	18,398
<b>Transfer payments:</b>	8,356	8,338	9,323	10,951	11,651	23,073	24,214	25,920
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-						
- Regional service council levies	-	-	197	201	201	54	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	8,356	8,338	8,632	10,250	10,950	22,338	23,436	25,103
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	494	500	500	681	778	817
<b>Goods and services:</b>	1,476	1,315	1,672	2,835	2,135	10,960	13,108	13,265
- Administrative expenditure	76	317	84	350	31	35	37	39
- Rental of equipment	693	36	86	25	25	-	-	-
- Stores	231	529	578	700	100	5,750	5,773	5,812
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	476	2	-	795	-	-	-	-
- Maintenance & repairs	-	11	8	15	15	25	30	32
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	420	916	950	1,964	5,150	7,268	7,382
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	70,497	67,953	86,129	88,726	88,726	114,127	121,370	127,319
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	-	21	-	900	900	5,950	6,000	6,050
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	21	-	900	900	5,950	6,000	6,050
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	21	-	900	900	5,950	6,000	6,050
Current payments	70,497	67,953	86,129	88,726	88,726	114,127	121,370	127,319
Capital payments	-	21	-	900	900	5,950	6,000	6,050
<b>TOTAL ECONOMIC CLASSIFICATION</b>	70,497	67,974	86,129	89,626	89,626	120,077	127,370	133,369

#### Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b> Special schools	8,356	8,338	8,632	10,250	10,950	22,338	23,436	25,103
RSC levies			197	201	201	54		
Households (leave gratuities)			494	500	500	681	778	817
			-	-	-	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	8,356	8,338	9,323	10,951	11,651	23,073	24,214	25,920

#### PROGRAMME 5: FURTHER EDUCATION AND TRAINING

##### Programme description:

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



<b>Main objectives</b>	<b>Service delivery measures</b>
To expand the FET college sector in terms of the economic and social needs of the country.	Number of FET college students relative to youth in the province.
To promote the participation by historically marginalised groups in public FET institutions.	Percentage of female students who are in technical fields.
To improve the success rate in the FET college sector.	FET college throughput rate.
To provide relevant and responsive quality FET learning opportunities.	Percentage of learners placed in learnerships through FET colleges.

**Sub-programmes:**

Public institutions  
Youth colleges  
Professional Services  
Human resource development  
In-college sport and culture  
Conditional grants

**Key Measurable objectives:**

<b>Main Objectives</b>	<b>Service delivery measures</b>
5.1 To provide specific public FET colleges with resources.	FET college throughput rate.
5.2 To provide specific public youth colleges with resources.	Number of FET college students relative to youth in the province (applicable to all objectives).
5.3 To provide educators and students in public FET colleges with departmentally managed support services.	
5.4 To provide departmental services for the professional development of educators and non-educators in public FET colleges.	
5.5 To provide additional and departmentally managed sporting and cultural activities in public FET colleges.	
5.6 To provide for projects under prog 5 specified by the Department of Education and funded by conditional grants.	

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
5.1 Public institutions	70,705	53,840	66,430	74,005	74,005	78,403	82,091	82,076
5.2 Youth colleges		-	553	-	-	-	-	-
5.3 Professional services		-	1	-	-	-	-	-
5.4 Human resource development		-	-	-	-	-	-	-
5.5 In-college sport and culture		-	-	-	-	-	-	-
5.6 Conditional grants (FET Recap)		-	5	-	-	28,000	34,000	60,570
Total programme	70,705	53,840	66,989	74,005	74,005	106,403	116,091	142,646

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>								
Compensation of employees	58,540	43,835	50,063	50,972	50,972	<b>54,601</b>	57,096	59,467
Transfer payments	7,885	7,546	13,438	15,573	15,573	<b>16,331</b>	16,827	17,672
Administrative expenditure	22	856	802	900	1,110	<b>2,000</b>	2,700	4,892
Stores	15	21	117	2,450	2,140	<b>2,500</b>	3,150	4,783
Professional and special services	1,225	1,520	1,568	1,650	1,650	<b>5,826</b>	6,673	7,360
Other goods and services	-	62	997	2,010	2,110	<b>4,695</b>	5,315	8,427
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	67,687	53,840	66,985	73,555	73,555	<b>85,953</b>	91,761	102,601

<b>Capital:</b>								
Equipment	3,018	-	4	450	450	<b>2,450</b>	4,330	10,045
Land and Buildings	-	-	-	-	-	<b>18,000</b>	20,000	30,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>3,018</b>	<b>-</b>	<b>4</b>	<b>450</b>	<b>450</b>	<b>20,450</b>	<b>24,330</b>	<b>40,045</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>70,705</b>	<b>53,840</b>	<b>66,989</b>	<b>74,005</b>	<b>74,005</b>	<b>106,403</b>	<b>116,091</b>	<b>142,646</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	58,540	43,835	50,063	50,972	50,972	<b>54,601</b>	57,096	59,467
- Salaries & related costs	49,813	36,448	41,861	38,587	38,587	<b>38,838</b>	39,090	39,435
- Overtime	2	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	2,019	2,019	<b>1,602</b>	3,620	5,479
- Social contributions (employer share)	8,725	7,387	8,202	10,366	10,366	<b>14,161</b>	14,386	14,553
<b>Transfer payments:</b>	7,885	7,546	13,438	15,573	15,573	<b>16,331</b>	16,827	17,672
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	122	123	123	<b>59</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	7,885	7,546	12,962	14,900	14,900	<b>15,520</b>	15,975	16,774
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	354	550	550	<b>752</b>	852	898
<b>Goods and services:</b>	1,262	2,459	3,484	7,010	7,010	<b>15,021</b>	17,838	25,462
- Administrative expenditure	22	856	802	900	1,110	<b>2,000</b>	2,700	4,892
- Rental of equipment	-	50	478	455	455	<b>500</b>	525	551
- Stores	15	21	117	2,450	2,140	<b>2,500</b>	3,150	4,783
- Rental of buildings	-	-	-	1,400	1,400	<b>1,500</b>	1,580	4,655
- Professional & special services	1,225	1,520	1,568	1,650	1,650	<b>5,826</b>	6,673	7,360
- Maintenance & repairs	-	-	-	30	30	<b>50</b>	55	58
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	12	519	125	225	<b>2,645</b>	3,155	3,163
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>67,687</b>	<b>53,840</b>	<b>66,985</b>	<b>73,555</b>	<b>73,555</b>	<b>85,953</b>	<b>91,761</b>	<b>102,601</b>
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	3,018	-	4	450	450	<b>2,450</b>	4,330	10,045
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	3,018	-	-	450	450	<b>1,000</b>	1,530	3,557
- Office equipment & furniture	-	-	4	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	<b>1,450</b>	2,800	6,488
<b>Fixed capital:</b>	-	-	-	-	-	<b>18,000</b>	20,000	30,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	<b>18,000</b>	20,000	30,000
- Infrastructure	-	-	-	-	-	-	-	-

**Conditional grants included in programme 5**

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
FET Recapitalisation			-	-	-	28,000	34,000	60,570
<b>TOTAL CONDITIONAL GRANTS</b>	-	-	-	-	-	28,000	34,000	60,570

**Transfer payments included in programme 5**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Public Entities:								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
Other: FET institutions	7,885	7,546	12,962	14,900	14,900	15,520	15,975	16,774
RSC levies	-	-	122	123	123	59	-	-
Households (leave gratuities)	-	-	122	550	550	752	852	898
<b>TOTAL TRANSFER PAYMENTS</b>	7,885	7,546	13,206	15,573	15,573	16,331	16,827	17,672

**PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**
**Programme description:**

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

Main Objectives	Service delivery measures
To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.	Number of ABET learners relative to adults in the province

**Sub-programmes:**

Public centers  
Subsidies to private centers  
Professional Services  
Human resource development  
Conditional grants

**Key Measurable objectives:**

Main objectives	Service delivery measures
6.1 To provide specific public ABET sites with resources.	Number of learners enrolled in public adult learning centres (applicable to all objectives).
6.2 To support specific private ABET sites through subsidies.	
6.3 To provide educators and students in public abet sites with departmentally managed support services.	
6.4 To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.	
6.5 To provide for projects under prog 6 specified by the Department of Education and funded by conditional grants.	

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
6.1 Public centres	53,664	54,243	44,330	66,470	66,470	95,537	102,071	108,762
6.2 Subsidies to private centres		-	16	-	-	-	-	-
6.3 Professional services		-	-	-	-	-	-	-
6.4 Human resource development		-	-	-	-	-	-	-
6.5 Conditional grants		-	-	-	-	-	-	-
<b>Total programme</b>	53,664	54,243	44,346	66,470	66,470	95,537	102,071	108,762

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>Current:</b>				Main App	Adj Estimate			
Compensation of employees	53,617	53,586	44,055	53,742	53,742	<b>57,517</b>	60,147	62,815
Transfer payments	-	-	119	18	18	<b>133</b>	134	142
Administrative expenditure	47	368	90	780	808	<b>1,887</b>	2,940	3,987
Stores	-	289	82	1,930	1,930	<b>5,000</b>	5,100	5,205
Professional and special services	-	-	-	10,000	1,458	<b>5,000</b>	6,000	7,000
Other goods and services	-	-	-	-	8,514	<b>15,000</b>	15,500	16,350
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>53,664</b>	<b>54,243</b>	<b>44,346</b>	<b>66,470</b>	<b>66,470</b>	<b>84,537</b>	<b>89,821</b>	<b>95,499</b>
<b>Capital:</b>								
Equipment	-	-	-	-	-	<b>11,000</b>	12,250	13,263
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,000</b>	<b>12,250</b>	<b>13,263</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>53,664</b>	<b>54,243</b>	<b>44,346</b>	<b>66,470</b>	<b>66,470</b>	<b>95,537</b>	<b>102,071</b>	<b>108,762</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>CURRENT PAYMENTS</b>				Main App	Adj Estimate			
<b>Compensation of employees:</b>	<b>53,617</b>	<b>53,586</b>	<b>44,055</b>	<b>53,742</b>	<b>53,742</b>	<b>57,517</b>	<b>60,147</b>	<b>62,815</b>
- Salaries & related costs	52,585	52,931	43,396	41,529	41,529	<b>41,799</b>	42,071	42,595
- Overtime	-	14	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	2,129	2,129	<b>1,724</b>	3,896	5,902
- Social contributions (employer share)	1,032	641	659	10,084	10,084	<b>13,994</b>	14,180	14,318
<b>Transfer payments:</b>	<b>-</b>	<b>-</b>	<b>119</b>	<b>18</b>	<b>18</b>	<b>133</b>	<b>134</b>	<b>142</b>
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	12	13	13	<b>3</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	107	5	5	<b>130</b>	134	142
<b>Goods and services:</b>	<b>47</b>	<b>657</b>	<b>172</b>	<b>12,710</b>	<b>12,710</b>	<b>26,887</b>	<b>29,540</b>	<b>32,542</b>
- Administrative expenditure	47	368	90	780	808	<b>1,887</b>	2,940	3,987
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	289	82	1,930	1,930	<b>5,000</b>	5,100	5,205
- Rental of buildings	-	-	-	-	-	-	-	-

- Professional & special services	-	-	-	10,000	1,458	5,000	6,000	7,000
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	8,514	15,000	15,500	16,350
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	53,664	54,243	44,346	66,470	66,470	84,537	89,821	95,499
<b>CAPITAL</b>	-	-	-	-	-	-	-	-
<b>Machinery &amp; equipment</b>	-	-	-	-	-	11,000	12,250	13,263
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-
- Computers	-	-	-	-	-	1,000	250	263
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	10,000	12,000	13,000
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	-	-	-	-	11,000	12,250	13,263
Current payments	53,664	54,243	44,346	66,470	66,470	84,537	89,821	95,499
Capital payments	-	-	-	-	-	11,000	12,250	13,263
<b>TOTAL ECONOMIC CLASSIFICATION</b>	53,664	54,243	44,346	66,470	66,470	95,537	102,071	108,762

#### Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b>								
Regional council levy			12	13	13	3	-	-
Leave Gratuity			107	5	5	130	134	142
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	119	18	18	133	134	142

#### Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
ABET expansion			-	10,000	10,000	35,000	38,500	42,350
<b>TOTAL EARMARKED FUNDS</b>	-	-	-	10,000	10,000	35,000	38,500	42,350

### PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

#### Programme description:

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

Main Objectives	Service delivery measures
To provide publicly funded Grade R in accordance with policy.	Percentage of learners in publicly funded Grade R.

#### Sub-programmes:

Grade R in public schools  
Grade R in community centres  
Pre-Grade R  
Professional Services  
Human resource development

Conditional grants

**Key measurable objectives:**

Main Objectives	Service delivery measures
7.1 To provide specific public ordinary schools with resources required for Grade R.	Percentage of publicly funded schools with Grade R.
7.2 To support particular community centres at Grade R level.	Percentage of publicly funded schools with Grade R (applicable to all objectives).
7.3 To provide particular sites with resources required for pre-Grade R.	
7.4 To provide educators and learners in ECD sites with departmentally managed support services.	
7.5 To provide departmental services for the professional and other development of educators and non-educators in ECD sites.	
7.6 To provide for projects under prog 7 specified by the department of Education and funded by conditional grants.	

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
7.1 Grade R in public schools	104,911	103,616	113,877	126,049	126,084	152,510	162,127	172,561
7.2 Grade R in community centres		-	4,345	-	-	-	-	-
7.3 Pre-Grade R		-	9	-	-	-	-	-
7.4 Professional services		-	-	-	-	-	-	-
7.5 Human resource management		-	-	-	-	-	-	-
7.6 Conditional grant (ECD)	2,122	3,643	-	-	-	-	-	-
<b>Total programme</b>	<b>107,033</b>	<b>107,259</b>	<b>118,231</b>	<b>126,049</b>	<b>126,084</b>	<b>152,510</b>	<b>162,127</b>	<b>172,561</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<b>Current:</b>								
Compensation of employees	104,911	103,605	113,108	121,689	121,689	130,128	138,223	146,516
Transfer payments	2,122	3,643	5,079	4,360	4,360	981	1,027	1,079
Administrative expenditure	-	11	32	-	-	5,851	4,100	4,595
Stores	-	-	-	-	35	6,500	8,127	9,413
Professional and special services	-	-	-	-	-	1,599	2,500	3,000
Other goods and services	-	-	12	-	-	7,451	8,150	7,958
Unauthorised expenditure	-	-	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>107,033</b>	<b>107,259</b>	<b>118,231</b>	<b>126,049</b>	<b>126,084</b>	<b>152,510</b>	<b>162,127</b>	<b>172,561</b>
<b>Capital:</b>								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>107,033</b>	<b>107,259</b>	<b>118,231</b>	<b>126,049</b>	<b>126,084</b>	<b>152,510</b>	<b>162,127</b>	<b>172,561</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	104,911	103,605	113,108	121,689	121,689	<b>130,128</b>	138,223	146,516
- Salaries & related costs	89,174	84,086	90,047	95,920	95,920	<b>104,544</b>	106,356	107,889
- Overtime		3	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	4,821	4,821	<b>4,312</b>	9,785	14,863
- Social contributions (employer share)	15,737	19,516	23,061	20,948	20,948	<b>21,272</b>	22,082	23,764
<b>Transfer payments:</b>	2,122	3,643	5,079	4,360	4,360	<b>981</b>	1,027	1,079
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-	-						
- Regional service council levies			317	310	310	<b>83</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-	-						
- Subsidies on production			-	-	-	-	-	-
- Other			-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	2,122	3,643	4,345	3,500	3,500	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	417	550	550	<b>898</b>	1,027	1,079
<b>Goods and services:</b>	-	11	44	-	35	<b>21,401</b>	22,877	24,966
- Administrative expenditure		11	32	-	-	<b>5,851</b>	4,100	4,595
- Rental of equipment	-	-	-	-	-	<b>50</b>	150	158
- Stores	-	-	-	-	35	<b>6,500</b>	8,127	9,413
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	<b>1,599</b>	2,500	3,000
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	12	-	-	<b>7,401</b>	8,000	7,800
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	107,033	107,259	118,231	126,049	126,084	<b>152,510</b>	162,127	172,561
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	-	-	-	-	-	-	-	-
Current payments	107,033	107,259	118,231	126,049	126,084	<b>152,510</b>	162,127	172,561
Capital payments	-	-	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	107,033	107,259	118,231	126,049	126,084	<b>152,510</b>	162,127	172,561

**Transfer payments included in programme 7**

Name of recipient (R'000)	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other:</b> RSC levies	-	-	317	310	310	83	-	-
ECD Centres	2,122	3,643	4,345	3,500	3,500	-	-	-
Households (leave gratuities)	-	-	417	550	550	898	1,027	1,079
<b>TOTAL TRANSFER PAYMENTS</b>	2,122	3,643	5,079	4,360	4,360	981	1,027	1,079

**PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**
**Programme description:**

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

Main Objectives	Service delivery measures
To plan , manage and control internally and externally the GETC, ABET level 4 and grade 12 examinations in order to issue a legitimate and valid Umalusi certificates which are recognized nationally and internationally.	The extent to which the examination system is functional and operational examination.

**Sub-programmes:**

Payments to SETA  
Conditional grant projects  
Special projects  
External examinations

**Key Measurable objectives:**

Main Objectives	Service delivery measures
To provide employee HRD in accordance with the Skills Development Act.	
To develop the proficiency of educators in respect of life-skills education.	Number of master trainers trained.
To provide for special departmentally managed intervention in the education system as a whole.	
To provide for departmentally managed examination services.	The extent to which all results are released by such a date as agreed by CEM.

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
8.1 Payments to SETA	-	-	(3)	4,729	4,729	5,012	5,313	5,579
8.2 Conditional grants projects-HIV/Aids	9,452	5,572	9,927	10,444	13,256	11,071	11,624	12,406
8.3 Special Projects- Transformation	-	869	3,451	10,500	25,500	8,500	4,500	3,500
8.4 External Examinations	16,913	32,207	18,497	47,459	47,459	52,384	57,219	62,149
<b>Total programme</b>	26,365	38,648	31,872	73,132	90,944	76,967	78,656	83,634



**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	7,264	23,662	9,037	31,356	31,356	31,534	33,531	36,309
Transfer payments	-	-	494	4,752	4,752	5,037	5,341	5,609
Administrative expenditure	4,024	6,615	6,352	18,343	12,085	13,999	11,786	12,358
Stores	10,311	7,069	7,346	9,500	14,570	9,365	9,833	10,211
Professional and special services	2,325	940	1,640	7,771	5,771	5,153	5,393	5,735
Other goods and services	-	362	4,697	1,410	7,410	11,879	12,472	13,097
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	23,924	38,648	29,566	73,132	75,944	76,967	78,356	83,319
Capital:								
Equipment	2,441	-	2,306	-	-	-	300	315
Land and Buildings	-	-	-	-	15,000	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	2,441	-	2,306	-	15,000	-	300	315
TOTAL ECONOMIC EXPENDITURE	26,365	38,648	31,872	73,132	90,944	76,967	78,656	83,634

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates							
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	2005/2006		2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
				Main App	Adj Estimate			
<b>CURRENT PAYMENTS</b>								
<b>Compensation of employees:</b>	7,264	23,662	9,037	31,356	31,356	<b>31,534</b>	33,531	36,309
- Salaries & related costs	6,023	22,129	6,968	24,693	24,693	<b>24,854</b>	25,016	25,617
- Overtime	309	272	332	400	400	<b>420</b>	450	473
- Improvement in conditions of service	-	-	-	1,242	1,242	<b>1,025</b>	2,316	3,519
- Social contributions (employer share)	932	1,261	1,737	5,021	5,021	<b>5,235</b>	5,749	6,700
<b>Transfer payments:</b>	-	-	494	4,752	4,752	<b>5,037</b>	5,341	5,609
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	341	4,729	4,729	<b>5,012</b>	5,313	5,579
Municipalities:								
- Regional service council levies	-	-	23	23	23	<b>6</b>	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	130	-	-	<b>19</b>	28	30
<b>Goods and services:</b>	16,660	14,986	20,035	37,024	39,836	<b>40,396</b>	39,484	41,401
- Administrative expenditure	4,024	6,615	6,352	18,343	12,085	<b>13,999</b>	11,786	12,358
- Rental of equipment	-	-	2,400	985	985	<b>4,746</b>	4,983	5,232
- Stores	10,311	7,069	7,346	9,500	14,570	<b>9,365</b>	9,833	10,211
- Rental of buildings		6	-	-	-	-	-	-
- Professional & special services	2,325	940	1,640	7,771	5,771	<b>5,153</b>	5,393	5,735
- Maintenance & repairs	-	22	-	100	100	<b>68</b>	71	75

- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	334	2,297	325	6,325	7,065	7,418	7,790
<b>Unauthorised expenditure</b>	-	-	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	23,924	38,648	29,566	73,132	75,944	76,967	78,356	83,319
<b>CAPITAL</b>								
<b>Machinery &amp; equipment</b>	2,441	-	2,306	-	-	-	300	315
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	300	315
- Office equipment & furniture	2,441	-	2,306	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	15,000	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	15,000	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
<b>Other fixed capital</b>	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	2,441	-	2,306	-	15,000	-	300	315
Current payments	23,924	38,648	29,566	73,132	75,944	76,967	78,356	83,319
Capital payments	2,441	-	2,306	-	15,000	-	300	315
<b>TOTAL ECONOMIC CLASSIFICATION</b>	26,365	38,648	31,872	73,132	90,944	76,967	78,656	83,634

#### Conditional grants included in programme 8

	Programme Summary of conditional grants							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
Conditional Grant (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	9,452	6,752	7,657	10,444	11,071	11,071	11,624	12,406
<b>TOTAL CONDITIONAL GRANTS</b>	9,452	6,752	7,657	10,444	11,071	11,071	11,624	12,406

#### Transfer payments included in programme 8

	Programme Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
Name of recipient (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other: Seta</b>			341	4,729	4,729	5,012	5,313	5,579
Regional Services council levies			23	23	23	6	-	-
Leave Gratuity			130	-	-	19	28	30
<b>TOTAL TRANSFER PAYMENTS</b>	-	-	494	4,752	4,752	5,037	5,341	5,609

#### Earmarked funds included in programme 8

	Programme Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
Earmarked funds (R'000)	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
SETA skills levy			341	4,729	4,729	5,012	5,313	5,579
<b>TOTAL EARMARKED FUNDS</b>	-	-	341	4,729	4,729	5,012	5,313	5,579

# **Additional Departmental Schedules**

## **Summary of departmental transfer payments**

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Public Entities:</b>								
<b>Sub-total</b>	-	-	-	-	-	-	-	-
<b>Other: USSASSA</b>	728	17		-	-	-	-	-
North West Star	42,542	42,471	9,168	7,900		-	-	-
Phumatra	5,544	7,498	4,000	6,000		-	-	-
Megabus	1,914	4,062	2,225	2,000		-	-	-
Section 21 schools	6,591	32,762	42,967	46,900	71,900	<b>100,479</b>	107,873	113,375
Independent schools	4,426	3,533	4,796	6,000	6,000	<b>6,500</b>	7,000	7,350
Special public schools	8,356	8,338	8,632	10,250	10,950	<b>22,338</b>	23,436	25,103
FET institutions	7,885	6,546	12,962	14,900	14,900	<b>15,520</b>	15,975	16,774
ECD centres	2,122	3,643	4,345	3,500	3,500	-	-	-
Bursaries to colleges		1,642	-		-	-	-	-
Seta		-	341	4,729	4,729	<b>5,012</b>	5,313	5,579
RSC levies		-	11,554	11,920	11,920	<b>3,025</b>	-	-
Workmens compensation		-	30,406	1,400	1,400	<b>11,900</b>	11,980	12,000
Leave gratuities		-	20,605	32,476	7,476	<b>29,740</b>	31,535	33,152
<b>TOTAL TRANSFER PAYMENTS</b>	<b>80,108</b>	<b>110,512</b>	<b>152,001</b>	<b>147,975</b>	<b>132,775</b>	<b>194,514</b>	<b>203,112</b>	<b>213,333</b>

## **Summary of departmental expenditure on training per programme**

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	4,000	4,000	4,500	4,500	4,500	<b>5,000</b>	5,500	6,200
Subsistence and travel								
Tuition								
Programme 2: Public Ordinary School	2,000	2,000	2,000	3,500	3,500	<b>3,480</b>	3,489	3,482
Subsistence and travel								
Tuition								
<b>TOTAL TRAINING EXPENDITURE</b>	<b>6,000</b>	<b>6,000</b>	<b>6,500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,480</b>	<b>8,989</b>	<b>9,682</b>

## **Information on training for the department**

Training expenditure (R'000)	Information on training							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	38,915	37,233	36,486	37,696	37,797	<b>38,339</b>	38,946	39,599
Number of personnel trained	22,500	24,935	25,851	26,000	25,851	<b>26,000</b>	24,618	24,683
- Male	11,500	10,761	10,851	12,400	10,851	<b>12,400</b>	12,615	13,052
- Female	11,000	14,174	15,000	13,600	15,000	<b>13,600</b>	12,003	11,631
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed						<b>276</b>	276	276
Average cost per staff member trained	267	241	251	308	309	<b>326</b>	365	392

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
School building programme & sanitation	64,740	40,000	26,091	40,000	69,909	85,627	73,044	240,000
Maintenance	24,765	24,765	14,765	43,663	43,663	45,163	54,130	56,836
Educator's pay progression	-	-	-	68,450	119,087	72,250	76,222	80,795
Textbooks	-	-	-	90,000	90,000	100,000	120,000	126,000
Expansion of ABET	-	-	-	10,000	10,000	35,000	38,500	42,350
Skills development	-	-	-	8,000	8,000	8,480	8,989	9,438
SETA skills levy	-	-	-	4,729	4,729	5,012	5,313	5,579
Improve. Serv. Benefits/CS educators	-	-	-	20,000	20,000	35,000	40,000	42,400
<b>TOTAL EARMARKED FUNDS</b>	89,505	64,765	40,856	284,842	365,388	386,532	416,198	603,398

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	14,265	11,552	21,465	21,432	21,465	23,066	24,662	26,258
Middle management (Deputy & Assistant Directors)	8,896	7,538	20,587	15,126	15,926	17,405	18,279	21,153
Professional Staff	2,899,235	3,451,247	2,789,313	4,146,251	4,196,055	4,273,628	4,524,831	4,747,226
Other Staff	619,854	560,721	1,299,532	462,846	462,846	498,138	534,869	577,587
Staff additional to the establishment	107,545	152,336	155,728	154,369	154,369	166,141	177,635	189,129
Contract employees	274,361	53,573	187,407	56,554	56,554	60,866	65,078	69,290
<b>TOTAL PERSONNEL COST</b>	3,924,156	4,236,967	4,474,032	4,856,578	4,907,215	5,039,244	5,345,354	5,630,643

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	13	28	38	38	38	38	38	38
Middle management (Deputy & Assistant Directors)	33	25	40	54	54	63	65	68
Professional Staff	30,048	30,365	27,518	31,400	31,400	31,714	32,041	32,413
Other Staff	4,675	3,867	5,888	3,192	3,192	3,452	3,670	3,888
Staff additional to the establishment	1,146	1,123	1,146	1,136	1,136	1,196	1,256	1,316
Contract employees	3,000	1,825	1,856	1,876	1,876	1,876	1,876	1,876
<b>TOTAL PERSONNEL NUMBERS</b>	38,915	37,233	36,486	37,696	37,696	38,339	38,946	39,599

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	2,532	1,371	1,253	1,434	1,473	1,579	1,753	1,841
2: Public ordinary school education	30,421	31,537	31,527	32,070	32,077	32,506	32,878	33,391
3: Independent school subsidies	-	-	-	-	-	-	-	-
4: Public special school education	705	718	594	594	594	594	594	594
5: Further education and training	814	421	412	412	412	412	420	412
6: Adult basic education and training	3,000	1,825	1,746	1,876	1,876	1,876	1,876	1,876
7: Early childhood development	1,339	1,258	898	1,252	1,151	1,259	1,312	1,372
8: Auxiliary & associated services	104	103	56	58	113	113	113	113
<b>Total personnel numbers</b>	38,915	37,233	36,486	37,696	37,696	38,339	38,946	39,599
<b>Total personnel cost (R'000)</b>	3,924,156	4,236,967	4,474,032	4,856,578	4,907,215	5,039,244	5,345,354	5,630,643
<b>Unit cost</b>	100.84	113.80	122.62	128.84	130.18	131.44	137.25	142.19

\* Full-time equivalent

**Summary of personnel numbers and costs**

Category	Provincial Summary of Personnel Numbers and Costs							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
<b>Total for province</b>								
Personnel numbers (head count)	38,915	37,233	36,486	37,696	37,797	<b>38,339</b>	38,946	39,599
Personnel cost (R'000)	3,924,156	4,236,967	4,474,032	4,856,578	4,907,215	<b>5,039,244</b>	5,345,354	5,630,643
<b>Human Resource Component</b>								
Personnel numbers (head count)	335	320	314	326	326	<b>427</b>	427	427
Personnel cost (R'000)	33,781	36,415	38,504	42,000	42,438	<b>56,124</b>	58,606	60,716
Head count as % of total	0.86	0.86	0.86	0.86	0.86	<b>1.11</b>	1.10	1.08
Cost as a % of total	0.86	0.86	0.86	0.86	0.86	<b>1.11</b>	1.10	1.08
<b>Finance Component</b>					152			
Personnel numbers (head count)	459	439	431	446	446	<b>600</b>	600	600
Personnel cost (R'000)	46,285	49,956	52,851	57,461	58,060	<b>78,863</b>	82,350	85,315
Head count as % of total	1.18	1.18	1.18	1.18	1.18	<b>1.56</b>	1.54	1.52
Cost as a % of total	1.18	1.18	1.18	1.18	1.18	<b>1.56</b>	1.54	1.52
<b>Full time workers</b>								
Personnel numbers (head count)	35,915	35,408	34,630	35,820	35,921	<b>36,463</b>	37,070	37,723
Personnel cost (R'000)	3,649,795	4,183,394	4,286,625	4,800,024	4,850,661	<b>4,978,378</b>	5,280,276	5,561,353
Head count as % of total	92.29	95.10	94.91	95.02	95.04	<b>95.11</b>	95.18	95.26
Cost as a % of total	93.01	98.74	95.81	98.84	98.85	<b>98.79</b>	98.78	98.77
<b>Part-time workers</b>								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-
<b>Contract workers</b>								
Personnel numbers (head count)	3,000	1,825	1,856	1,876	1,876	<b>1,876</b>	1,876	1,876
Personnel cost (R'000)	274,361	53,573	187,407	56,554	56,554	<b>60,866</b>	65,078	69,290
Head count as % of total	7.71	4.90	5.09	4.98	4.96	<b>4.89</b>	4.82	4.74
Cost as a % of total	6.99	1.26	4.19	1.16	1.15	<b>1.21</b>	1.22	1.23

**Summary of departmental capital/maintenance projects**

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2002/ 2003	2003/ 2004	2004/ 2005	2005/2006		2006/ 2007	2007/ 2008	2008/ 2009
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Additional classrooms	34,855	34,423	21,500	92,905	69,987	<b>57,196</b>	63,105	135,000
Additional toilets		19,840	20,000	28,506	31,214	<b>10,000</b>	12,000	18,000
New schools	38,652	22,907	90,000	28,550	72,000	<b>42,804</b>	36,895	65,000
New toilets	45,233	25,895	10,000	17,430	38,695	<b>10,000</b>	18,000	22,000
Renovate existing schools			51,765			-	-	-
New office building			7,735			-	-	-
			-					
<b>TOTAL CAPITAL/DEVELOPMENT</b>	<b>118,740</b>	<b>103,065</b>	<b>201,000</b>	<b>167,391</b>	<b>211,896</b>	<b>120,000</b>	<b>130,000</b>	<b>240,000</b>

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Expenditure to 2005/06	Estimated MTEF expenditure		
				2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
<u>New/upgrading projects</u>						
Sanitation	Bojanala	52,000	4,860	6,575	9,575	15,575
	Central	61,000	1,291	5,190	7,690	9,590
	Bophirima	76,000	588	5,064	7,564	9,564
	Southern	20,000	208	3,171	5,171	5,271
		<b>209,000</b>	<b>6,947</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>
Repair/replace dysfunctional toilets	Bojanala	24,600	1,964			
	Central	24,600	237			
	Bophirima	17,700				
	Southern	23,100				
		<b>90,000</b>	<b>2,201</b>	-	-	-
New Schools	Bojanala	192,000	3,893	32,858	32,858	50,731
	Central	128,000	7,982	14,462	14,462	38,162
	Bophirima	136,000	1,825	7,563	7,563	30,363
	Southern	96,000	1,355	10,744	10,744	26,444
		<b>552,000</b>	<b>15,055</b>	<b>65,627</b>	<b>65,627</b>	<b>145,700</b>
Extensions to existing schools / New fencing	Bojanala	118,000	9,099	12,910	12,910	24,428
	Central	144,000	8,769	8,964	8,964	12,264
	Bophirima	82,000	5,472	7,112	7,112	9,612
	Southern	54,000	6,698	5,387	5,387	7,996
		<b>398,000</b>	<b>30,038</b>	<b>34,373</b>	<b>34,373</b>	<b>54,300</b>
New fencing	Bojanala	12,000				
	Central	11,600				
	Bophirima	18,500				
	Southern	3,500				
		<b>45,600</b>	-	-	-	-
Provision of water	Bojanala	15,500				
	Central	15,500				
	Bophirima	13,300				
	Southern	5,600				
		<b>49,900</b>	-	-	-	-
Provision of electricity	Bojanala	16,100				
	Central	14,400				
	Bophirima	13,000				
	Southern	9,500				
		<b>53,000</b>	-	-	-	-
Total new/upgrading projects		<b>1,397,500</b>	<b>54,241</b>	<b>120,000</b>	<b>130,000</b>	<b>240,000</b>
<u>Maintenance projects</u>						
Routine maintenance/provision of water	Bojanala	11,595	3,047	3,865	3,865	3,865
	Central	5,796	4,968	1,932	1,932	1,932
	Bophirima	5,802	3,965	1,934	1,934	1,934
	Southern	5,796	2,616	1,932	1,932	1,932
		<b>28,989</b>	<b>14,596</b>	<b>9,663</b>	<b>9,663</b>	<b>9,663</b>
Major renovation	Bojanala	198,000	11,354	9,399	11,899	12,899
	Central	246,000	17,044	6,143	7,410	8,410
	Bophirima	272,000	12,744	6,711	9,711	10,211
	Southern	64,000	4,601	6,973	9,173	9,379
		<b>780,000</b>	<b>45,743</b>	<b>29,226</b>	<b>38,193</b>	<b>40,899</b>
Minor renovation /Provision of electricity	Bojanala	19,800	474	2,916	2,916	2,916
	Central	23,700	200	1,272	1,272	1,272
	Bophirima	20,200	186	917	917	917
	Southern	47,100	210	1,169	1,169	1,169
		<b>110,800</b>	<b>1,070</b>	<b>6,274</b>	<b>6,274</b>	<b>6,274</b>
Total maintenance projects		<b>919,789</b>	<b>61,409</b>	<b>45,163</b>	<b>54,130</b>	<b>56,836</b>
<b>Total estimated expenditure</b>		<b>2,317,289</b>	<b>115,650</b>	<b>165,163</b>	<b>184,130</b>	<b>296,836</b>

**Function specific schedule**

Project (R'000)	Outcome			Estimated	MTEF Estimates		
	2002/ 2003 Audited	2003/ 2004 Audited	2004/ 2005 Audited	Adjusted Budget 2005/6	2006/ 2007 MTEF	2007/ 2008 MTEF	2008/ 2009 MTEF
Current payments (R'000)	4,241,772	4,700,705	5,036,513	5,706,682	<b>6,100,361</b>	6,453,512	6,796,536
Personnel payments	3,924,156	4,236,967	4,474,032	4,907,215	<b>5,039,244</b>	5,345,354	5,630,643
Learner support material (R'000)	-	78,355	91,063	90,000	<b>100,000</b>	120,000	126,000
EMIS (R'000)	-	2,014	3,065	14,356	<b>24,800</b>	4,000	4,320
<b>Total Costs</b>	<b>8,165,928</b>	<b>9,018,041</b>	<b>9,604,673</b>	<b>10,718,253</b>	<b>11,264,405</b>	<b>11,922,866</b>	<b>12,557,499</b>
Infrastructure expenditure:							
- Number of classrooms	26,670	28,512	32,184	39,204	<b>39,204</b>	39,524	39,794
- Specialised rooms & admin offices	8,890	10,183	12,069	13,068	<b>11,761</b>	11,857	11,938
- Number of toilets	10,001	12,219	16,092	78,408	<b>84,906</b>	88,795	92,583

