

## Department of Education

To be appropriated by Vote in 2007/08	R 5,692,455,000
Statutory amount	R 811, 490
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent General of Education

### 1. Overview

#### 1.1 Vision

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

#### 1.2 Mission

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

#### 1.3 Strategic goals and objectives

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

#### 1.4 Types of services delivered by the Department

The Department provides the following main services:

- Education Development and Professional Services
- Quality Assurance
- Curriculum Services
- Further Education and Training Colleges and Adult Basic Education and Training

- Examination and Assessment
- Inclusive Education
- Sport and Youth Development in schools
- District Management and Governance
- Administrative Support Services

### **1.5 Demands and challenges for the future**

The Free State Province is the second poorest Province in the country. There are 828 farm schools out of a total of 1801 schools. Education plays a very important role in the socio-economic up-liftment of communities. This is achieved through meeting the following strategic goals as articulated in the Department's 5 year strategic plan:

- Equipping youth with skills for them to be employable
- Implement FET college recapitalization plans
- Providing support to vulnerable learners
- Implementing integrated Early Childhood Development (ECD)
- Extending the number of Grade R classes
- Monitoring and support of Grade R and pre-Grade R classes
- Ensuring that youth and unemployed in rural areas participate in Adult Basic Education & Training (ABET) programmes and that ABET programmes support the expanded Public Works Programme
- Provision and Maintenance of basic infrastructure at schools
- Providing learning support material for the National Curriculum Statements (NCS)

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

- Systemic Evaluation and Literacy
- Quality Improvement Development Support and Upliftment Programmes (QUIDS-UP)
- Teacher Development
- Regrading of Remuneration Package of school principals
- E-learning and ICT in schools
- Learner Support Programmes
- FET Bursaries
- National Norms and Standards for funding of Public Schools
- No fee schools in Quintiles one and two

### **1.6 Legislation**

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

- National Education Policy Act, 1996 (Act No 27 of 1996)
- South African Schools Act 84 of 1996 (as amended)
- Free State Schools Education Act 2 of 2000
- FET Act No 98 of 1998
- ABET Act No 52 of 2000
- Public Finance Management Act 1/1999 (as amended by act 29 of 1999)

- Preferential Procurement Policy Framework Act 5 of 2000
- Skills Development Act 97 of 1998

## **1.7 Other Regulations**

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001
- White Paper 5 on Early Childhood Development, May 2001
- White Paper 6 Inclusive Education

## **2. Review of the current financial year**

### **2.1 Main Appropriation**

The focus in the current financial year in terms of the main appropriation is on improving the Human Resource Strategy as well as on improving Infrastructure Delivery. Of the R5,272 billion, R4,186 billion was allocated to personnel cost and R52,430 million to payment for capital assets. Further Infrastructure grants amounted to R142,143 million.

The main appropriation was further utilised to support effective learning and teaching in terms of the improvement of literacy and numeracy, learner support programmes, teacher development and the capitalisation of FET Colleges as well as the learner support programmes such as the provision of transport nutrition and hostel accommodation.

### **2.2 Significant events 2006/07**

- The successful implementation of no fee schools in quintile 1 in 2006
- Issuing uniforms to disadvantaged learners throughout the Province
- Provision of services and infrastructure to disadvantaged schools through EPWP
- Payment of bursaries to the needy students at FET colleges as well as grade 12 learners
- Payment of incentives to 100 best performing primary and secondary schools
- Excellent Awards for public servants
- Free State Teaching Awards

### **2.3 Challenges**

- To work towards an unqualified Audit Report
- Improve human resource management practices in terms of performance management and training and development programmes
- To integrate all ICT and E-learning related activities
- To improve partnerships and collaboration
- To improve risk management and the internal control environment to meet good governance standards
- To provide the efficient utilisation of assets
- To provide relevant and responsive quality FET learning opportunities

- To provide support programmes dealing with nutrition, transport and hostel for vulnerable learners
- To consolidate best practice in fostering a culture of effective learning and teaching
- Reduction of illiteracy rate
- Elimination of infrastructure backlogs
- Provision of basic service e.g. water, electricity and sanitation in school

## 2.4 Adjusted Appropriation

An additional amount of R61,016 million was received as a roll-over amount from the 2005/06 financial year. The following main virements were included in the Adjusted Appropriation Bill:

### Compensation

Funds had to be shifted between Programmes due to the fact that the personnel model designed by National treasury did not cater for educators' salaries, as anticipated.

### Skills Levies

The skills levies were centralised to Organisational Human Resource Development (OHRD) and virements were done according to the skills levy plan, i.e. skills levies were used for the purpose of skills enhancement according to identified needs as captured in the skills levy plan.

### Service delivery

The reasons for applying virements were done to enhance service delivery where financial needs were identified. The virements were done in accordance with Section 43 of the Public Finance management Act 1 of 1999 (as amended)

The adjusted appropriation amounted to R5, 3 billion. Roll-overs to the value of R61, 016 million were received. The rollover covers conditional grants as well as LTSM as indicated below.

Description	Amounts
HIV and AID Grant	R0, 441
National School Nutrition Programme Grant	R7, 888
Own Infrastructure Grant	R5, 994
Acquisition of computer hardware	R36, 436
Supplementary LTSM for Grade 10	R2, 313
School Infrastructure projects	R7, 944

### 3. Outlook for the coming Financial Year

#### 3.1 Policy priorities that will be continued in 2007/08

Implementation of No fee schools in Quintiles 1 and 2. All schools in Quintiles 1 and 2 to be declared as no fee schools in 2007. This policy will benefit 375,750 learners comprising 57% of the total learners in Public Ordinary Schools.

#### Affordable school allocation levels for 2007

Description	2006	2007
National quintile 1 (poorest)	703	R721
National quintile 2	516	R596
National quintile 3	415	R485
National quintile 4	330	R350
National quintile 5	240	R240

The national adequacy benchmark is R554 per learner for 2007.

- Implementing of No fee schools in Quintiles 1 and 2
- Strengthening of Special Schools
- Expansion of Education Management Information System (EMIS)
- Implementation of the National Curriculum Statement (NCS) to grades 7 - 10,
- Focus on LTSM's provisioning according to NCS
- Teacher Development programmes – In-service Training focused towards improving learner reading, writing and numeracy as well as Maths/Science and Technology and managing curriculum and Intergraded Quality Management Systems (IQMS)
- Expanded allocations for ABET (and literacy), LSEN (special schools) and *ECD pre-grade R*
- FET Recapitalisation
- The improvement of funding of FET, ECD and Public Schools
- The expansion of the Nutrition Scheme
- Improvement of Human Resources Management Systems
- E-education and ICT in schools

#### 3.2 New National priorities requiring attention for 2007/08

The following are Education's priorities with respect to the allocation of new budgets in the 2007/08 MTEF.

##### 3.2.1 Systemic Evaluation and Literacy

Critical to gauge average educational performance prior to Grade 12

- Need rigorous evidence of what schooling resources & management practices should be prioritised to get quality in context of constrained resources
- Systemic evaluation, similar to Grades 3 & 6 assessment in SA, common in developing countries where universal testing not feasible
- Focus on monitoring, understanding & tackling school quality challenge in the GET band
- 2001 Grade 3 & 2004 Grade 6 provided useful information: Identified specific areas for development and highlighted reading for improving quality. Resourcing as key issue

- **Need to expand systemic evaluation**

Underutilisation of data, for analysis, research and accountability  
Need to create stronger base for support & intervention  
No links with school based assessments or accountability

### **3.2.2 Teacher supply & development**

***Recent developments:***

- Teacher training into higher education
- NSFAS earmarked loan amounts
- Pay progression agreed & to be implemented
- First performance assessments through Integrated Quality Management System

***Key MTEF Initiatives to strengthen teaching and quality:***

- Bursaries for teacher education to improve attractiveness, signal demand and attract some of the best prospective educators
- Improved coordination and management of in-service training
- Increased training of educators in all phases

### **3.2.3 QUIDS-UP**

- Identify few principals in few targeted districts
- Ensure gender balance 50:50 male and female principals
- Mix of high performing and particularly low performing principals
- Mix of urban, peri-urban and rural based principals

### **3.2.4 FET Bursaries**

- NSFAS to administer disbursement
- Learner Support Programme at FET Colleges
- Encourage youth to advantage on the FET high skill programme

### **3.2.5 Upgrading of remuneration package of school principals**

- Improvement of condition of service
- New salary/ remuneration packages

### **3.2.6 E-Education and ICT in schools**

- Detailed feasibility & financial models by mid 2007
- Infrastructure in all schools and for all support personnel (including maintenance, sustainability, security, technical support & initial training)
- Broadband connectivity to all schools, FET colleges and district offices
- Ongoing professional development for teachers, principals and support personnel
- Human resources (National, Provincial and District) to drive, manage and support ICT in education
- Maintenance and further development of Education Portal and content (curriculum innovation)
- Research, monitoring and evaluation

### **3.3 Other Provincial Priorities**

- Asset Management and Disposal
- Bursaries for Higher Education Institutions (Grade12)
- School furniture
- Incentive to schools

## 4. Receipts and financing

### 4.1 Summary of receipts

The following sources of funding are used for the Vote:

**Table 2.1 Summary of Receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Equitable share	3,861,082	4,279,628	4,678,353	4,870,934	4,917,627	4,917,627	5,208,719	5,794,890	6,454,458
Conditional grants	130,454	196,662	217,930	239,357	253,680	253,680	313,688	362,332	375,977
Own Revenue	142,044	141,360	160,351	161,950	161,950	161,950	170,048	173,449	182,121
Total receipts	4,133,580	4,617,650	5,056,634	5,272,241	5,333,257	5,333,257	5,692,455	6,330,671	7,012,556

### 4.2 Departmental receipts collection

The Department is responsible for collecting the following receipts:

**Table 2.2 Departmental Receipts: Education**

	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	R thousand	2003/04	2004/05				2005/06	2006/07	
Tax receipts									
Sales of goods and services other than capital assets	8,971	8,968	8,792	8,940	9,000	9,000	8,594	8,797	9,000
Transfers received									
Fines, penalties and forfeits		10	116						
Interest, dividends and rent on land	837	1,770	11,259	250	130	130	140	150	160
Sale of capital assets									
Financial transactions in assets and liabilities	7,107	7,305	10,475	50	820	1,545	2,189	2,522	2,883
Total departmental receipts	16,915	18,053	30,642	9,240	9,950	10,675	10,923	11,469	12,043

The main source of departmental receipts is commission received as a collecting agent on behalf of insurance institutions.

## 5. Payment Summary

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

The budget will address:

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



- Recapitalisation of FET Colleges
- Expansion of EMIS
- Expansion of ABET curriculum
- Expansion of Nutrition scheme
- Improvement of Human Resource Management System
- EPWP for Early Childhood Development
- Systemic Evaluation
- Eradicating of backlogs and rehabilitation of deteriorating facilities and equipment at educational institutions

## 5.2 Programme summary

Table 2.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06				2006/07		
1. Administration	284,185	315,074	364,316	353,986	399,109	404,255	453,146	497,252	543,446
2. Public Ordinary School Education	3,262,953	3,511,016	3,868,149	4,107,436	4,146,037	4,140,151	4,318,895	4,810,912	5,319,494
3. Independent School Subsidies	19,708	21,646	30,136	31,684	31,684	31,692	35,684	38,763	42,365
4. Public Special School Education	127,924	133,227	147,676	159,803	163,271	163,271	179,345	194,822	212,921
5. Further Education and Training	115,830	135,449	119,825	155,784	158,150	158,150	187,364	216,627	231,902
6. Adult Basic Education and Training	70,886	45,759	93,163	106,304	64,473	65,210	69,122	75,087	82,063
7. Early Childhood Development	16,290	29,509	32,054	49,638	49,632	49,637	58,038	63,047	68,856
8. Auxiliary and Associated Services	150,398	170,613	260,393	307,606	320,901	320,900	390,861	434,161	511,509
9. Thefts and Losses		37,213	423			134			
Total payments and estimates	4,048,174	4,399,506	4,916,135	5,272,241	5,333,257	5,333,400	5,692,455	6,330,671	7,012,556

## 5.3 Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	3,660,706	3,923,770	4,227,976	4,692,334	4,694,547	4,685,302	4,910,058	5,450,446	6,018,196
Compensation of employees	3,392,405	3,598,313	3,899,457	4,185,791	4,163,790	4,163,679	4,411,890	4,921,752	5,440,561
Goods and services	268,301	288,244	328,096	506,543	530,757	521,489	498,168	528,694	577,635
Financial transactions in assets and liabilities		37,213	423			134			
Transfers and subsidies	237,274	365,857	625,082	525,477	449,928	459,256	502,536	566,682	612,540
Provinces and municipalities		10,595	11,694	13,545	5,109	5,110			
Departmental agencies and accounts	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Public corporations and private enterprises		2,320							
Non-profit institutions	236,847	337,433	586,570	490,507	423,394	424,121	458,488	517,730	559,060
Households		11,892	22,847	18,425	18,425	27,025	40,636	44,157	48,258
Payments for capital assets	150,194	109,879	63,077	54,430	188,782	188,842	279,861	313,543	381,820
Buildings and fixed structures	132,027	81,317	39,999	39,312	167,945	167,945	230,110	259,484	322,740
Machinery and equipment	18,167	28,562	23,078	15,118	20,837	19,933	49,626	53,923	58,932
Software and other intangible assets						964	125	136	148
Land and subsoil assets									
Total economic classification: Education	4,048,174	4,399,506	4,916,135	5,272,241	5,333,257	5,333,400	5,692,455	6,330,671	7,012,556

## 5.4 Infrastructure payments

### 5.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2007/08 financial year amounts to R238, 610 million, R268, 484 million and R332, 240 million for 2008/09 and 2009/10 financial years



respectively. The details of the infrastructure budget are presented in Table B.3 in the Annexure to Budget Statement.

**Table 2.5 Departmental Infrastructure Payments**

Department	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Programme 2: Public Ordinary school	64,803	16,874	27,157	33,162	33,162	33,162	38,162	41,222	44,716
Programme 8: Auxiliary and Associated services	81,860	126,925	148,448	136,149	142,143	142,143	200,448	227,262	287,524
<b>Total provincial Infrastructure</b>	<b>146,663</b>	<b>143,799</b>	<b>175,605</b>	<b>169,311</b>	<b>175,305</b>	<b>175,305</b>	<b>238,610</b>	<b>268,484</b>	<b>332,240</b>

**Table 2.6 Total Departmental Infrastructure by Economic classification**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimate Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
<b>Current payments</b>	-	-	-	8,500	8,500	8,500	8,500	9,000	9,500
Programme 2: Public Ordinary school				8,500	8,500	8,500	8,500	9,000	9,500
Programme 8: Auxiliary and Associated services									
<b>Transfers and subsidies to:</b>	<b>25,100</b>	<b>64,528</b>	<b>142,167</b>	<b>126,499</b>	<b>1,650</b>	<b>1,650</b>	-	-	-
Programme 2: Public Ordinary school	25,100			1,650	1,650	1,650			
Programme 8: Auxiliary and Associated services		64,528	142,167	124,849	-	-			
<b>Payments for capital assets</b>	<b>121,563</b>	<b>79,271</b>	<b>33,438</b>	<b>34,312</b>	<b>165,155</b>	<b>165,155</b>	<b>230,110</b>	<b>259,484</b>	<b>322,740</b>
Programme 2: Public Ordinary school	39,703	16,874	27,157	23,012	23,012	23,012	29,662	32,222	35,216
Programme 8: Auxiliary and Associated services	81,860	62,397	6,281	11,300	142,143	142,143	200,448	227,262	287,524
<b>Total economic classification</b>	<b>146,663</b>	<b>143,799</b>	<b>175,605</b>	<b>169,311</b>	<b>175,305</b>	<b>175,305</b>	<b>238,610</b>	<b>268,484</b>	<b>332,240</b>

## 5.4.2 Departmental Public-Private Partnership (PPP) projects

**Table 2.7: Summary of departmental Public-Private Partnership projects: Education**

Project Description	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
<b>R thousand</b>	<b>2003/04</b>	<b>2004/05</b>	<b>2005/06</b>						
<b>Project under implementation</b>	-	-	-	-	-	-	-	-	-
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
<b>New projects</b>	-	2,268	964	40,000	6,500	6,500	40,000	80,000	85,600
PPP unitary charge									
Advisory fees		2,268	964	40,000	6,500	6,500	40,000	80,000	85,600
Revenue generated (if applicable)									
Project monitoring cost									
<b>Total</b>	<b>-</b>	<b>2,268</b>	<b>964</b>	<b>40,000</b>	<b>6,500</b>	<b>6,500</b>	<b>40,000</b>	<b>80,000</b>	<b>85,600</b>

## 5.5 Transfers to local government

### Regional Service Council levies payable to District Municipalities

**Table 2.8: Summary of departmental transfers to local government by category: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Category B									
Category C		10,595	11,694	13,545	5,109	5,110			
<b>Total departmental transfers t</b>	-	10,595	11,694	13,545	5,109	5,110	-	-	-

## 6. Programmes

### 6.1 Programme 1: Administration

#### Description and Objective

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

**Table 2.9: Summary of payments and estimates: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
1. Office of the MEC	2,964	2,878	3,998	3,763	4,107	4,107	4,648	5,049	5,518
2. Corporate services	147,921	166,694	195,547	152,665	154,726	159,875	187,403	203,576	222,488
3. Education management	124,175	143,162	161,150	159,429	166,706	166,703	173,857	193,860	211,869
4. Human resource development	9,125	2,347	3,621	1,599	9,373	9,373	7,896	8,577	9,374
5. Provincial Financial Management		(7)							
6. Education Management Information Systems				36,530	64,197	64,197	79,342	86,190	94,197
<b>Total payments and estimates</b>	<b>284,185</b>	<b>315,074</b>	<b>364,316</b>	<b>353,986</b>	<b>399,109</b>	<b>404,255</b>	<b>453,146</b>	<b>497,252</b>	<b>543,446</b>

**Table 2.10: Summary of payments and estimates by economic classification: Programme 1: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited	2006/07			2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>258,689</b>	<b>286,661</b>	<b>326,575</b>	<b>340,678</b>	<b>384,099</b>	<b>389,185</b>	<b>388,257</b>	<b>426,733</b>	<b>466,376</b>
Compensation of employees	164,768	185,081	210,566	217,011	232,566	232,566	255,603	281,310	307,443
Goods and services	93,921	101,580	116,009	123,667	151,533	156,619	132,654	145,423	158,933
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>12,269</b>	<b>9,249</b>	<b>10,809</b>	<b>3,060</b>	<b>3,059</b>	<b>3,060</b>	<b>17,176</b>	<b>18,672</b>	<b>20,407</b>
Provinces and municipalities		615	691	799	798	799			
Public corporations and private enterprises		46							
Non-profit institutions	12,269	7,109	7,452	780	780	780	1,830	1,988	2,173
Households		1,479	2,666	1,481	1,481	1,481	15,346	16,684	18,234
<b>Payments for capital assets</b>	<b>13,227</b>	<b>19,164</b>	<b>26,932</b>	<b>10,248</b>	<b>11,951</b>	<b>12,010</b>	<b>47,713</b>	<b>51,847</b>	<b>56,663</b>
Buildings and fixed structures	6,290	2,046	6,560						
Machinery and equipment	6,937	17,118	20,372	10,248	11,951	11,046	47,628	51,754	56,562
Software and other intangible assets						964	85	93	101
<b>Total economic classification</b>	<b>284,185</b>	<b>315,074</b>	<b>364,316</b>	<b>353,986</b>	<b>399,109</b>	<b>404,255</b>	<b>453,146</b>	<b>497,252</b>	<b>543,446</b>

## Sub-programme 1.6: Education Management Information Systems

To provide updated management information

### Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<p>Ensure that the population of compulsory school-going age in the Province attends schools. To make FET progressively available to youth and adults above compulsory school-going age. Bring about effective management at all levels of the system.</p> <p>Realize optimal distribution of financial, physical and human resources across the system.</p>	Percentage of the population aged 6 to 14 attending schools.	100%	100%
	Percentage of the population aged 15 to 17 attending schools and other educational institutions.	100%	100%
	Percentage of recurrent non-personnel funding being channelled through the School Funding Norms (based on <i>Prg.2</i> )	31%	34%
	Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	R403	R469
<p><b>Office of the MEC</b> To provide for the functioning of the Office of the MEC for Education</p> <p>To monitor good governance practices</p>	The budget reflects determined priorities.		
	Parliamentary questions submitted 2 weeks before the sitting of the Free State Legislature and National Assembly	100%	100%
	Sustainable posts are timeously created on or before 30 November 2007	100%	100%
	: Structure reviewed and finalized.	100%	100%
	Turn around time(days) of public queries and concerns are addressed.	10	10
	Responses to parliamentary questions submitted 2 weeks prior to sitting of FS Legislature	100%	100%
	The extent to which the Department adheres to transformation and gender equity standards.	100%	100%
<p><b>Education Management Information Systems</b> To provide updated management information Number of schools with SA SAMS(a)</p>	Number of schools implementing SA SAMS as a functional school administration system	425	523

## 6.2 Programme 2: Public ordinary school education

### Description and objectives

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

### Sub-programme 2.1: Public Primary Schools

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

### Sub-programme 2.2: Public Secondary Schools

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

### Sub-programme 2.3: Professional Services

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

### Sub-programme 2.4: Human Resource Development

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

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

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

### Sub-programme 2.6: Conditional grants

To provide for projects specified by the Department of Education but funded by conditional grants.

**Table 2.11: Summary of payments and estimates: Programme 2: Public Ordinary School**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
1. Public primary schools	1,911,663	2,017,064	2,261,860	2,401,827	2,372,108	2,373,598	2,505,527	2,792,876	3,095,182
2. Public secondary schools	1,245,016	1,321,224	1,460,021	1,524,070	1,598,145	1,591,480	1,624,172	1,813,835	2,001,141
3. Professional services	70,564	95,533	108,451	138,466	140,101	140,101	147,884	159,324	174,125
4. Human resource development	24,039	19,321	25,535	26,647	19,493	18,781	25,441	27,637	30,204
5. In-school sport and culture	11,671	11,725	12,282	16,426	16,190	16,191	15,871	17,240	18,842
6. National school nutrition programme		46,149							
<b>Total payments and estimates</b>	<b>3,262,953</b>	<b>3,511,016</b>	<b>3,868,149</b>	<b>4,107,436</b>	<b>4,146,037</b>	<b>4,140,151</b>	<b>4,318,895</b>	<b>4,810,912</b>	<b>5,319,494</b>

**Table 2.12: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	<b>3,044,639</b>	<b>3,276,865</b>	<b>3,479,795</b>	<b>3,822,425</b>	<b>3,847,062</b>	<b>3,831,973</b>	<b>3,999,951</b>	<b>4,464,444</b>	<b>4,940,839</b>
Compensation of employees	2,935,104	3,133,161	3,378,482	3,617,402	3,605,963	3,605,965	3,798,542	4,251,665	4,708,293
Goods and services	109,535	143,704	101,313	205,023	241,099	226,008	201,409	212,779	232,546
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>169,420</b>	<b>213,892</b>	<b>360,060</b>	<b>254,354</b>	<b>255,239</b>	<b>264,442</b>	<b>288,165</b>	<b>313,034</b>	<b>342,114</b>
Provinces and municipalities		9,150	10,032	11,991	3,556	3,531			
Public corporations and private enterprises		1,791							
Non-profit institutions	169,420	193,740	330,501	226,471	235,832	236,560	271,089	294,484	321,841
Households		9,211	19,527	15,892	15,851	24,351	17,076	18,550	20,273
<b>Payments for capital assets</b>	<b>48,894</b>	<b>20,259</b>	<b>28,294</b>	<b>30,657</b>	<b>43,736</b>	<b>43,736</b>	<b>30,779</b>	<b>33,434</b>	<b>36,541</b>
Buildings and fixed structures	39,703	16,874	27,158	28,012	37,606	37,606	29,662	32,222	35,216
Machinery and equipment	9,191	3,385	1,136	2,645	6,130	6,130	1,077	1,169	1,278
Software and other intangible assets							40	43	47
<b>Total economic classification</b>	<b>3,262,953</b>	<b>3,511,016</b>	<b>3,868,149</b>	<b>4,107,436</b>	<b>4,146,037</b>	<b>4,140,151</b>	<b>4,318,895</b>	<b>4,810,912</b>	<b>5,319,494</b>

## Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Public Primary Schools</b> 1. Provide spaces for learners in accordance with policy  2. Provide educators in accordance with policy  3. Provide basic physical infrastructure in accordance with policy	<ul style="list-style-type: none"> <li>Number of spaces provided</li> </ul>	437 300(Gr 1-7)	437 400(Gr 1-7)
	<ul style="list-style-type: none"> <li>Number of educators provided</li> <li>Learner : Educator ratio</li> </ul>	13 976 35 : 1	13 976 35 : 1
	New schools and additional facilities: <ul style="list-style-type: none"> <li>Number of new schools built</li> <li>Number of new classrooms built</li> <li>Learner : Classroom ratio</li> <li>Number of new Administration blocks erected</li> <li>Number of new toilets built (seats)</li> <li>% of Capital budget spent</li> </ul>	7P/S 133 72 CR 40: 1 9 90 100%	4P/S/84CR 57 CR 40 : 1 7 206 100%
	Renovations and maintenance: <ul style="list-style-type: none"> <li>% Of capital budget spent on maintenance</li> <li>Number of schools renovated</li> <li>Number of schools supplied with water</li> <li>Number of schools supplied with toilets</li> <li>Number of schools supplied with strong-rooms</li> <li>Number of schools supplied with electricity</li> <li>Number of schools converted for disabled</li> <li>Number of schools with unacceptable structures renovated</li> <li>Number of schools maintained through the Letsema Programme</li> </ul>	100% 8 73 32 16 30 10 20 50	100% 100% 16 44 55 9 36 6 4 76
	<ul style="list-style-type: none"> <li>Number of schools prepared for computer installations</li> <li>% Spent of renovations budget</li> <li>% Spent of maintenance budget</li> </ul>	50 100% 100%	77 100% 100%
	4. Promote the participation of historically marginalized groups of learners <ul style="list-style-type: none"> <li>Gender parity index</li> <li>Number of learners who are disabled</li> <li>Number of ordinary full-service schools per 10 000 learners</li> </ul>	M:328 515 F: 321 654 0.94% 3	M: 325470 F: 318790 0.94% 3
5. Foster a culture of effective learning and teaching	<ul style="list-style-type: none"> <li>Reduction of learner days lost due to learner absenteeism</li> <li>Reduction of working days lost due to educator absenteeism</li> </ul>	3,7% 7%	3% 5%
6. Provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	<ul style="list-style-type: none"> <li>Amount allocated for textbooks for LTSM for all grades</li> <li>Number of resource centres</li> </ul>	R 135 million 5	R 170 million 5
7. Ensure that the flow of learners is optimal	<ul style="list-style-type: none"> <li>Average hours of development activities per educator</li> <li>Repetition rate in the Foundation Phase</li> <li>Repetition rate in the Intermediate Phase</li> <li>Dropout rate in the Foundation Phase</li> <li>Dropout rate in the Intermediate Phase</li> <li>% Of under-aged learners</li> </ul>	25 Hours 10% 8% 1% 1% 2.1%	80 Hours 6% 3% 0.1% 0.1% 0%

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
8. Ensure that learners attain the highest possible educational outcomes	<ul style="list-style-type: none"> <li>% Of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills</li> <li>% Of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills</li> </ul>	Numeracy -30% Literacy - 55% Life skills -55% Numeracy -30% Literacy - 38% Life skills -44%	40% 60% 60% 40% 50% 50%
9. Improve access to E-Education	<ul style="list-style-type: none"> <li>The extent to which number of schools with two computers is increased</li> <li>The extent to which educators are trained to utilise ICT at schools</li> <li>Provision of core library collections</li> <li>The extent to which LTSM and multi-media resources are screened, evaluated and selected</li> <li>The number of officials trained in information skills</li> <li>Provision of computer centres</li> <li>Increase the number of library items that are captured on the computerized library system by 20000 every year</li> </ul>	139  500/annum  25 schools 100%  870  0  25000	54  500 / annum  25 schools 100%  900  45  20000
<b>Public Secondary Schools</b> 1. Provide spaces for learners in accordance with policy 2. Provide educators in accordance with policy 3. Provide basic physical infrastructure in accordance with policy	<ul style="list-style-type: none"> <li>Number of spaces provided</li> <li>Number of educators provided</li> <li>Learner : Educator ratio</li> <li>New schools and additional facilities:</li> <li>Number of new schools</li> <li>Number of new classrooms built</li> <li>Learner : Classroom ratio</li> <li>Number of new toilets built</li> <li>% Of capital budget spent on maintenance</li> <li>Number of new halls built</li> <li>Number of new media centres built</li> <li>Number of new laboratories built</li> <li>Number of new sports fields built</li> <li>% Spent of capital budget</li> <li>Renovations and maintenance:</li> <li>% Of schools with functioning science laboratories</li> <li>Number of schools renovated</li> <li>Number of schools supplied with strong-rooms</li> <li>Number of schools supplied with electricity</li> <li>Number of schools converted for disabled</li> <li>Number of schools maintained through the Letsema Programme</li> <li>Number of schools prepared for computer installations</li> <li>% Spent of renovations budget</li> <li>% Spent of maintenance budget</li> </ul>	250 900 (Gr 8-12) 8 726 35: 1  2 S/S34  25 35: 1 96 100%  5 5 5 5 100% Renovations and maintenance: 100%  10 2  7  5 50  50  100% 100%	251 000 (Gr 8-12) 8 970 35: 1  1 S/S/30 CR  0 35: 1 24 100%  12 4 17 0 100%  100%  10 1  0  4 24  1  100% 100%

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
4. Promoting the participation of historically marginalized groups of learners	• Gender parity index	M: 328 515 F: 321 654	M: 325 470 F: 318 790
	Number of ordinary full service schools per 10 000 learners	0	3
	• Learners taking Maths as subject		
	<ul style="list-style-type: none"> <li>- Grade 10 M</li> <li>- Grade 10 F</li> <li>- Grade 11 M</li> <li>- Grade 11 F</li> <li>- Grade 12 M</li> <li>- Grade 12 F</li> </ul>		32,216 32,899 10,640 11,259 7,067 6,838
5. Foster a culture of effective learning and teaching	• % Of learners who are disabled	2%	2%
	• Number of ordinary full service schools per 100 000 learners	3	3
	• % Of learner days lost due to learner absenteeism	2.2%	2%
	• % Of working days lost due to educator absenteeism	2.76%	2%
6. Provide learners and educators with basic Learning, Teaching and Support Materials in accordance with curriculum needs	• Amount allocated for textbooks for Senior Phase	R 26 890 million	R 33, 864 million
	• Amount allocated for stationery for Senior Phase	R 10 826	R 13 600
	• Number of resource centres	5	5
7. Ensure that the flow of learners is optimal	• Average hours of development activities per educator	80	80 Hours
8. Ensure that learners attain the highest possible educational outcomes	• Repetition rate	10%	10%
	• Dropout rate	1,5%	1,5%
	• % Of over-aged learners	7.5%	7%
	• % Of learners in Grade 9 attaining acceptable outcomes in language, maths and natural sciences	Maths 30% Language 40% NS 44%	40% 50% 50%
9. Improve access to e-Education	• The extent to which learners are successful at the end of Grade 9	90%	95%
	• Learners are successful at the end of Grade 12	85%	88%
	• Increase in the pass rate in Grade 12 examination	+6%	8%
	• % Of schools with a Grade 12 pass rate of less than 50%	2%	2%
	• Improved Grade 12 endorsement rate	25%	25%
	• The extent to which number of schools with two computers is increased	300	54
	• The extent to which educators are trained to utilise ICT at schools	500	500
	• Provision of core library collections	24	24
	• The extent to which LTSM and multi-media resources are screened, evaluated and selected	100%	100%
	• The extent to which library based resources are integrated into classroom practice	838	838
	• Provision of computer centres	50	125 (78%)



Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Professional Services</b>  1. Provide professional support to all educators          2. Improve access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism	<ul style="list-style-type: none"> <li>Schools are provided with school library core collection</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>The integration of library-based resources into classroom practice</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>Schools are supported and monitored by Learning Facilitators and Learning Facilitation Administrative Coordinators</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>NCS (Grade 10-12) Policies and guidelines are implemented in all schools</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>National policies in terms of Senior Certificate and National Senior Certificate from 2008 are implemented and monitored</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>Hours of training and other support provided to school-based educators</li> </ul>	NCS (Grades 10-12) training and support on all Subjects	NCS (Grade 10-12) training And support all subjects
	<ul style="list-style-type: none"> <li>National policy on language is implemented and monitored in all schools</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>National policies in terms of Senior Certificate and National Senior Certificate from 2008 are implemented and monitored</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>Training all members of School Management Teams (SMTs) on the management of the NCS in Grades 10 – 12</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>The extent to which implementation of national policies in terms of GETC and FETC is monitored in all schools. The extent to which national guidelines on language are implemented and monitored in all schools</li> </ul>	52	52
<b>Human Resource Development</b>          1. Provide professional and further development of personnel in public ordinary schools	<ul style="list-style-type: none"> <li>National and provincial policies and guidelines in terms of GET and FET are implemented and monitored in all schools</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>The extent to which implementation of national policies in terms of GETC and FETC is monitored in all schools</li> </ul>	100%	100%
	<ul style="list-style-type: none"> <li>Development provided to personnel in terms of identified needs</li> </ul>	1000	1000
	<ul style="list-style-type: none"> <li>The number of un-and-under qualified educators is reduced by 250 per year</li> </ul>	250	250
<b>In-school sport and culture (POSE)</b> 1 Improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	Number of primary, secondary and farm schools participating in sport events within at least one summer and one winter code	1148	1262
	Number of educators trained and accredited as coaches	250	300
	Number of educators trained and accredited as technical officials	250	300
	Number of educators trained and accredited as sport administrators	250	300
	All primary, secondary and farm schools participate in youth projects	902	-
	Number of educators trained as choir conductors	-	350
	Number of educators trained as public speaking coaches.	-	350
	Number of educators trained as performing and visual arts trainers	-	350

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1 Improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	Number of schools participating in indigenous games, music and dance festival	790	800
	Number of schools participating in art of public speaking, debate and praise songs.	920	930
	Number of schools participating in choral Eisteddfod	-	650

### 6.3 Programme 3: Independent School Subsidies

#### Description and objectives

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

#### Sub-programme 3.1: Primary Phase

To provide subsidies to independent schools in Grade 1 – 7

#### Sub-programme 3.2: Secondary Phase

To provide subsidies to independent schools in Grade 8 - 12

**Table 2.13: Summary of payments and estimates: Programme 3: Independent school Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2008/10
	2003/04	2004/05	2005/06	2006/07					
1. Primary phase	13,682	12,962	17,559	17,925	17,925	17,933	20,186	21,928	23,966
2. Secondary phase	6,026	8,684	12,577	13,759	13,759	13,759	15,498	16,835	18,399
Total payments and estimates	19,708	21,646	30,136	31,684	31,684	31,692	35,684	38,763	42,365

**Table 2.14: Summary of payments and estimates by economic classification: Programme 3: Independent school Subsidies**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees									
Unauthorised expenditure									
Total transfers and subsidies to:	19,708	21,646	30,136	31,684	31,684	31,692	35,684	38,763	42,365
Provinces and municipalities									
Non-profit institutions	19,708	21,646	30,136	31,684	31,684	31,684	35,684	38,763	42,365
Households						8			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and fixed structures									
Land and subsoil assets									
Total economic classification	19,708	21,646	30,136	31,684	31,684	31,692	35,684	38,763	42,365

## Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. Support independent schooling, especially if catering for poorer communities, as a complement to public schooling	• Average real per learner subsidy		
	Primary	R2 109	R 2 225
	Secondary	R2 160	R2 419
	• Number of qualifying individual school learners receiving state subsidy		
	Primary	6510	6597
	Secondary	5045	5143

## 6.4 Programme 4: Public Special School Education

### Description and objectives

To provide specific compulsory public education and training in special schools, resource centres, full service schools and community centres in accordance with the South African Schools Act and White Paper: 6 on Inclusive Education

### Sub-programme 4.1: Schools

Special Schools and Community Centres

### Sub-Programme Objective

To provide special education in accordance with SASA and White Paper.

### Sub-programme 4.2: Professional Services

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

### Sub-programme 4.3: Human resource development

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

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

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

Table 2.15: Summary of payments and estimates: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2008/10
1. Schools	105,934	110,455	122,701	130,039	134,581	134,581	149,630	162,543	177,643
2. Professional Services	21,235	22,212	24,811	28,294	28,338	28,338	29,107	31,619	34,556
3. Human Resource Development	755	536	145	930	20	20	192	209	228
4. In-school Sport and Culture		24	19	540	332	332	416	451	494
Total payments and estimates	127,924	133,227	147,676	159,803	163,271	163,271	179,345	194,822	212,921

**Table 2.16: Summary of payments and estimates by economic classification: Programme 4: Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>109,162</b>	<b>115,719</b>	<b>124,076</b>	<b>133,109</b>	<b>136,512</b>	<b>136,512</b>	<b>148,691</b>	<b>161,523</b>	<b>176,529</b>
Compensation of employees	101,383	110,310	121,419	126,393	131,416	131,416	144,754	157,247	171,855
Goods and services	7,779	5,409	2,657	6,716	5,096	5,096	3,937	4,276	4,674
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>15,343</b>	<b>17,195</b>	<b>23,587</b>	<b>26,468</b>	<b>26,468</b>	<b>26,468</b>	<b>30,403</b>	<b>33,026</b>	<b>36,094</b>
Provinces and municipalities		341	380	419	419	419			
Public corporations and private enterprises		369							
Non-profit institutions	15,343	15,596	22,850	25,495	25,495	25,495	29,791	32,362	35,368
Households		889	357	554	554	554	612	664	726
<b>Payments for capital assets</b>	<b>3,419</b>	<b>313</b>	<b>13</b>	<b>226</b>	<b>291</b>	<b>291</b>	<b>251</b>	<b>273</b>	<b>298</b>
Buildings and fixed structures	3,278								
Machinery and equipment	141	313	13	226	291	291	251	273	298
Land and subsoil assets									
<b>Total economic classification</b>	<b>127,924</b>	<b>133,227</b>	<b>147,676</b>	<b>159,803</b>	<b>163,271</b>	<b>163,271</b>	<b>179,345</b>	<b>194,822</b>	<b>212,921</b>

### Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	• Number special schools participating in sport events within at least one summer and one winter code	12	14
	• Number of educators in special schools trained and accredited as coaches	25	35
	• Number of educators in special schools trained and accredited as technical officials	25	35
	• Number of educators in special schools trained and accredited as sport administrators	25	35
	• Number of educators in special schools trained as choir conductors	-	35
	• Number of educators in special schools trained as public speaking trainers.	-	35
	• Public special schools participate in nation building and patriotism initiative.	13	14
	• Public special schools participate in youth projects	13	14
	• Number of special schools participating in choral Eisteddfod	10	-
	• Number of educators in special schools trained as performing and visual arts trainers	-	35
	• Number of special schools participating in indigenous games, music and dance festival.	13	15
	• Number of schools participating in art of public speaking, debate and praise songs.	13	5

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Public Special Schools</b> Providing spaces for learners in special schools/resource centres/full service schools in accordance with policy and the principles of Inclusive Education	<ul style="list-style-type: none"> <li>% Of learners who are removed from special schools to mainstream schools</li> <li>Special schools are converted into resource centres</li> <li>Primary schools are converted into full-service schools</li> <li>% of learners transported in special schools</li> <li>% Increase in the number of disabled children</li> </ul>	3% 3 3 20% of (14 572) 70% (14 572)	5% 3 3 30% of 14 572 100%
Providing spaces for out-of-school disabled children to return to learning			
<b>Professional services</b> 1. To provide professional support to all educators  2. Improving access to and quality of formal education at learning institutions in terms of school effectiveness and educator professionalism in special schools/resource centres/full service schools	<ul style="list-style-type: none"> <li>The support given to learning and teaching in GET and FET by training and informing educators in curriculum specific issues</li> <li>Implementation of national guidelines on language policy are monitored in all special schools</li> <li>Implementation of national policies in terms of GETC and FETC are monitored in all public special schools</li> </ul>	100% 100% 100%	100% 100% 100%
<b>Human Resource Development</b> 1. Provide departmental services for the professional and other development of educators and non-educators	<ul style="list-style-type: none"> <li>% Of employees that attend training and development programmes</li> </ul>	12%	60
<b>In-school sport and culture (PSSE)</b> 1. Improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	<ul style="list-style-type: none"> <li>The extent to which special schools participate in choral Eisteddfod</li> <li>The extent to which special schools participate in sport events within at least one summer and one winter code</li> <li>Educators trained and accredited as: <ul style="list-style-type: none"> <li>- Facilitator/Presenter</li> <li>- Administrators</li> <li>- Coaches</li> <li>- Technical officials</li> </ul> </li> <li>All schools participate in nation building and patriotism initiatives</li> <li>All schools participate in youth projects</li> <li>All schools participate in school music and dance festival</li> <li>All schools participate in the art of Public Speaking and Debate</li> </ul>	40 10 4 11 4 14 16 3 12 6	60 12 25 25 25 25 13 13 13 13

## 6.5 Programme 5: Further Education and Training

### Description and objectives

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

#### Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources

## Sub-programme 5.2: Professional Services

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

## Sub-programme 5.3: Human resource development

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

**Table 2.17: Summary of payments and estimates: Programme 5: Further Education and Training**

Table 2.1.1 Summary of payments and estimates - Programme of Further Education and Training									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
1. Public institutions	115,091	135,244	119,377	125,127	127,120	127,120	151,214	164,264	231,724
2. Human resource development	739	205	448	657	1,030	1,030	150	163	178
3. Conditional Grants FET College Recapitalisation				30,000	30,000	30,000	36,000	52,200	
Total payments and estimates	115,830	135,449	119,825	155,784	158,150	158,150	187,364	216,627	231,902

**Table 2.18: Summary of payments and estimates by economic classification: Programme 5: Further Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06	2006/07					
<b>Current payments</b>	<b>104,172</b>	<b>112,469</b>	<b>94,803</b>	<b>129,912</b>	<b>102,278</b>	<b>102,186</b>	<b>117,010</b>	<b>127,108</b>	<b>138,917</b>
Compensation of employees	99,970	112,258	94,328	99,255	101,248	101,156	116,860	126,945	138,739
Goods and services	4,202	211	475	30,657	1,030	1,030	150	163	178
<b>Transfers and subsidies to:</b>	<b>10,762</b>	<b>17,228</b>	<b>25,022</b>	<b>25,872</b>	<b>55,872</b>	<b>55,964</b>	<b>70,354</b>	<b>89,519</b>	<b>92,985</b>
Provinces and municipalities		258	253	263	263	263			
Non-profit institutions	10,762	16,678	24,566	25,216	55,216	55,216	62,876	81,396	84,107
Households		292	203	393	393	485	7,478	8,123	8,878
<b>Payments for capital assets</b>	<b>896</b>	<b>5,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and fixed structures	896								
Machinery and equipment		5,752							
<b>Total economic classification</b>	<b>115,830</b>	<b>135,449</b>	<b>119,825</b>	<b>155,784</b>	<b>158,150</b>	<b>158,150</b>	<b>187,364</b>	<b>216,627</b>	<b>231,902</b>

## Service delivery measures

Service delivery measures		Performance targets	
Output type	Performance measures	2006/07 Est.	2007/08
		Actual	Estimate
Public Institutions			
1. Provide spaces in FET Institutions in accordance with policy	• Number of adults enrolled	26 500	28 000
	• Number of full-time equivalent enrolments	9899	12 028
2. Promote the participation of historically marginalized groups	• Number of satellites established	4	6
	• Number of sub-campus established	16	15
	• Number of students who are girls or women	14 401	14 800
	• % of educators who are African	30% of 621	35% of 621
	• FET management information systems are established at FET Colleges	4	4
	• Number of new FET programmes offered at NQF level 2	4	4
	• Women, girl learner and the disabled offering skills programmes and learnership	10% of 733	15% of 8001
	• FET Advocacy campaigns targeting women, girl learners and the disabled	5% of 14401	10% of 14800

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
Promote the participation of historically marginalized groups	<ul style="list-style-type: none"> <li>Partnership with business and industry fully established to ensure the implementation of skills development for women, girl learners and the disabled</li> </ul>	6	8
3. Provide relevant and responsive quality FET learning opportunities	<ul style="list-style-type: none"> <li>% of students' success rate per level</li> <li>Learner-ships and skills programmes are provided to learners, including out-of- school youth to ensure enhancement of skills and self-reliance</li> <li>Student Support Service units established to ensure the development of learning skills and self-reliance</li> </ul>	55.87% 733 4	56% 800 4
<b>Professional services</b> 1. Promote and enhance the competence and professional skills of educators	<ul style="list-style-type: none"> <li>The extent to which workplace skills plan is developed and implemented</li> </ul>	4 colleges	4 WSps developed & implemented
<b>Human Resource Development</b> 1. Provide departmental services for the professional and other development of educators and non-educators	<ul style="list-style-type: none"> <li>% of employees that attend training and development programmes</li> <li>Extent to which managers are developed</li> </ul>	12% 60%	15% 70%
<b>In-college sport and culture</b> To improve the quality of and participation in sport, youth programmes, recreation, arts and cultural activities	<ul style="list-style-type: none"> <li>The extent to which exiting sports facilities at FET colleges are renovated.</li> <li>Number of students recruited for sports, choral and cultural activities.</li> <li>Number of sporting codes introduced accommodating students who are differently challenged.</li> </ul>	3 900 3	4 1 100 4
Capacitation of the College Councillors and managers	<ul style="list-style-type: none"> <li>Number of the college councillors capacitated.</li> <li>Number of senior and middle managers trained.</li> </ul>	125 20% of 64	125 30% of 64

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

### Description and objectives

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

#### Sub-programme 6.1: Public centres

To establish and run ABET public centres

#### Sub-programme 6.2: Professional services

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

#### Sub-programme 6.3: Human resources development

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



**Table 2.19: Summary of payments and estimates: Programme 6: Adult Basic Education and Training**

Table 10.1: Summary of payments and estimates of health care education and training									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1. Public centres	61,497	37,547	84,228	97,443	53,793	53,818	58,970	64,058	70,010
2. Professional services	7,869	6,611	8,764	8,808	10,627	10,627	9,786	10,631	11,618
3. Human resource development	1,520	1,601	171	53	53	765	366	398	435
<b>Total payments and estimates</b>	<b>70,886</b>	<b>45,759</b>	<b>93,163</b>	<b>106,304</b>	<b>64,473</b>	<b>65,210</b>	<b>69,122</b>	<b>75,087</b>	<b>82,063</b>

**Table 2.20: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	70,011	45,462	92,718	105,850	63,978	64,690	68,863	74,805	81,755
Compensation of employees	62,702	39,863	79,027	90,516	56,704	56,705	54,120	58,789	64,252
Goods and services	7,309	5,599	13,691	15,334	7,274	7,985	14,743	16,016	17,503
Unauthorised expenditure									
Total transfers and subsidies to:	599	176	301	56	97	122	34	38	41
Provinces and municipalities		159	285	24	24	49			
Non-profit institutions	599								
Households		17	16	32	73	73	34	38	41
Payments for capital assets	276	121	144	398	398	398	225	244	267
Buildings and fixed structures									
Machinery and equipment	276	121	144	398	398	398	225	244	267
Land and subsoil assets									
Total economic classification	70,886	45,759	93,163	106,304	64,473	65,210	69,122	75,087	82,063

## Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Public Centres</b>			
<b>To establish and run public ABET centres</b>	ABET centres are registered according to set criteria	201	201
	ABET centres have signed agreement for use of facilities at hosting schools	0	201
	ABET centres are monitored and quality assured according to set criteria	201	201
	ABET centres are managed effectively according to set criteria	100	160
	ABET centres are governed effectively according to set criteria	0	50
	ABET centres take part in advocacy programs	100	201
	ABET centres are resourced according to set standards	0	10
	ABET educators have appointment contracts	1 548	1 548
	ABET educators are paid regularly	1 000	1 548
	ABET educators are paid the correct amount according to the norm		1 548
	Learner drop out reduced in Levels 1, 2 & 3	30%	20%

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>To establish and run public ABET centres</b>	Learner drop out reduced in Level 4	50%	40%
	ABET centres are accessible to ELSEN learners	1	2
	ABET centres have verified attendance records that satisfy the Auditor General	0	201
<b>Professional Services</b> To provide professional support to educators and non-educators in public ABET sites	ABET centre governing bodies are trained on the ABET Act	201	201
	ABET centre managers are trained on set criteria of centre management	201	201
	ABET educators are trained in Outcomes Based Assessment	170	1 548
	ABET learners are assessed in OBA	13 200	22 000
	ABET educators are trained in skills programs	0	90
	ABET learners are registered in skills programs	0	540
	ABET learners accumulate credits towards a GETC	5 000	10 000
	ABET classroom practices are supported, monitored and quality assured in accordance with set criteria.	1 000	5 000
<b>Human Resource Development</b> To provide departmental services for the professional and other development of office based educators in ABET.	Office based officials in ABET attend skills development programs.	2	12

## 6.7 Programme 7: Early Childhood Development

### Description and objectives

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

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

#### Sub-programme 7.1: Grade R in public schools

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

#### Sub-programme 7.2: Grade R in community centres

To support particular community centres at the Grade R level

#### Sub-programme 7.3: Professional services

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

#### Sub-programme 7.4: Human resource development

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

**Table 2.21: Summary of payments and estimates: Programme 7: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
1. Grade R in public schools	10,115	22,508	25,622	35,875	35,952	35,952	43,371	47,114	51,491
2. Grade R in community centres	1,152	5,762	5,450	13,680	13,680	13,681	13,680	14,861	16,241
3. Professional services	187	234	185			4	917	996	1,041
4. Human Resource Development		5	41	83			70	76	83
5. ECD Grant	4,836	1,000	756						
<b>Total payments and estimates</b>	<b>16,290</b>	<b>29,509</b>	<b>32,054</b>	<b>49,638</b>	<b>49,632</b>	<b>49,637</b>	<b>58,038</b>	<b>63,047</b>	<b>68,856</b>

**Table 2.22: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
					2006/07				
<b>Current payments</b>	<b>11,432</b>	<b>11,802</b>	<b>11,826</b>	<b>13,406</b>	<b>13,400</b>	<b>13,405</b>	<b>20,863</b>	<b>22,664</b>	<b>24,722</b>
Compensation of employees	10,272	10,807	10,925	11,288	11,365	11,365	14,899	16,185	17,689
Goods and services	1,160	995	901	2,118	2,035	2,040	5,964	6,479	7,033
Unauthorised expenditure									
<b>Total transfers and subsidies to:</b>	<b>4,820</b>	<b>17,672</b>	<b>20,228</b>	<b>36,232</b>	<b>36,232</b>	<b>36,232</b>	<b>37,175</b>	<b>40,383</b>	<b>44,134</b>
Provinces and municipalities		55	34	33	33	33			
Non-profit institutions	4,820	17,617	20,116	36,145	36,145	36,145	37,106	40,308	44,053
Households			78	54	54	54	69	75	81
<b>Payments for capital assets</b>	<b>38</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and fixed structures									
Machinery and equipment	38	35							
<b>Total economic classification</b>	<b>16,290</b>	<b>29,509</b>	<b>32,054</b>	<b>49,638</b>	<b>49,632</b>	<b>49,637</b>	<b>58,038</b>	<b>63,047</b>	<b>68,856</b>

## Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Grade R in public schools</b>			
1. Provide Grade R spaces in public ordinary schools in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> <li>Number of 5 year olds in publicly funded schools</li> <li>Additional classes</li> <li>The extent to which the number of ECD sites at primary schools is increased</li> </ul>	13959 140 427	19909 170 597
<b>Grade R in community centres</b>			
1. Provide Grade R spaces in education-funded community-based sites in accordance with policy, specifically White Paper 5	<ul style="list-style-type: none"> <li>Number of learners in departmentally funded community-based ECD sites</li> </ul>	7328	7328
<b>Professional Services</b>			
1. Provide Grade R educators and learners in ECD sites with departmental management support services	<ul style="list-style-type: none"> <li>Funding mechanisms are designed and implemented</li> <li>All qualifying ECD sites are monitored for subsidy payment</li> <li>All ECD sites are correctly registered according to set criteria and monitored where relevant</li> </ul>	100% 579 sites 100%	100% 719 40%

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Human Resource Development</b> 1. Provide departmental services for the professional and other development of educators and non-educators	<ul style="list-style-type: none"> <li>Guidelines are developed for NCS implementation in Grade R</li> <li>Pilot and implement pre-Grade R curriculum.</li> </ul>	100%	100%
		100	385
	<ul style="list-style-type: none"> <li>Number of community-based educators trained to reach an REQV 13 qualification</li> </ul>	108	232
	<ul style="list-style-type: none"> <li>0-4 years practitioners to reach NQF Level 4</li> </ul>	250	50
	<ul style="list-style-type: none"> <li>Train management committees, matrons, gardeners and cooks from 285 community based sites</li> </ul>	100%	100%

## 6.8 Programme 8: Auxiliary and associated services

### Description and objectives

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

#### Sub-programme 1: Payments to SETA

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

#### Sub-programme 2: Conditional Grant Projects

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

#### Sub-programme 3: Special Projects

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

#### Sub-programme 4: External Examinations

To provide for departmentally managed examination services

**Table 2.23: Summary of payments and estimates: Programme 8: Auxiliary & Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
1. Payments to SETA	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
2. Conditional grant projects									
HIV/AIDS	9,958	7,337	7,961	8,424	8,865	8,865	9,217	9,800	10,341
Provincial Infrastructure grant	42,526	48,311	61,607	59,268	59,268	59,268	119,723	127,236	177,546
Infrastructure Enhancement Allocation		65,315	74,023	76,881	82,875	82,875	80,725	100,026	109,978
Financial Management & Quality Enhancement	15,853	58							
Infrastructure (Floods)	38,805	13,297							
National School Nutrition Programme			60,627	64,784	72,672	72,672	68,023	73,070	78,112
3. Special projects	11,018	13,502	34,042	51,497	51,467	51,466	61,193	66,474	72,649
4. External Examinations	31,811	19,176	18,162	43,752	42,754	42,754	48,568	52,760	57,661
Total payments and estimates	150,398	170,613	260,393	307,606	320,901	320,900	390,861	434,161	511,509

**Table 2.24: Summary of payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
Current payments	62,601	37,579	97,760	146,954	147,218	147,217	166,423	173,169	189,058
Compensation of employees	18,206	6,833	4,710	23,926	24,528	24,506	27,112	29,611	32,290
Goods and services	44,395	30,746	93,050	123,028	122,690	122,711	139,311	143,558	156,768
Unauthorised expenditure									
Transfers and subsidies to:	4,353	68,799	154,939	147,751	41,277	41,276	23,545	33,247	34,400
Provinces and municipalities		17	19	16	16	16			
Departmental agencies and accounts	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Public corporations and private enterprises		114							
Non-profit institutions	3,926	65,047	150,949	144,716	38,242	38,241	20,112	28,429	29,153
Households		4		19	19	19	21	23	25
Payments for capital assets	83,444	64,235	7,694	12,901	132,406	132,407	200,893	227,745	288,051
Buildings and fixed structures	81,860	62,397	6,281	11,300	130,339	130,339	200,448	227,262	287,524
Machinery and equipment	1,584	1,838	1,413	1,601	2,067	2,068	445	483	527
Land and subsoil assets									
Total economic classification	150,398	170,613	260,393	307,606	320,901	320,900	390,861	434,161	511,509

### Service delivery measures

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>SETA</b> 1. To provide the education institutions as a whole with training and support	<ul style="list-style-type: none"> <li>10% Of Skills Development Budget for the financial year paid to the ETDP SETA</li> </ul>	100%	100%
<b>HIV/AIDS</b> 1. To provide for special departmentally managed intervention projects in the education system as a whole	<p>Advocacy % of all newly appointed principals, SGBs inducted</p> <p>Number of Orientation Meetings for parents</p> <p>Number of reported District based initiatives involving NGO's &amp; FBOs</p> <p>Number of Educators Trained In Life Skills &amp; HIV/AIDS for Curriculum Based Implementation GET/ECD</p> <p>Number of Educators Trained In Life Skills &amp; HIV/AIDS For Curriculum Based Implementation FET</p> <p>Number of Schools Trained In The Management of The Impact of HIV/AIDS</p> <p>Number of Schools Trained In Substance Abuse</p> <p>Number of ABET Educators Trained In Life Skills Education</p> <p>Number of Secondary Schools trained in cross-curricular integration</p> <p>Number of Meetings/ Support visits with Trained Educators to Address Needs of Educators as Implementers</p> <p>Number of Gr. 10 Learners Selected &amp; Trained as Peer Supporters</p>	<p>ongoing</p> <p>123 schools</p> <p>Ongoing</p> <p>2 500</p> <p>1 030</p> <p>301</p> <p>142</p> <p>244</p> <p>0</p> <p>116</p> <p>1 324</p>	<p>ongoing</p> <p>100 schools ongoing</p> <p>1 200</p> <p>500</p> <p>300</p> <p>100</p> <p>150</p> <p>200</p> <p>100</p> <p>2 000</p>

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
<b>Special Projects</b> 1. To provide support to farm school learners	1. To provide for special departmentally managed intervention projects in the education system as a whole	56	30
	Number of existing and additional out of school youth trained to implement Peer Education in Secondary Schools	768	300
	Number of Educators trained in Care and Support and Basic Counselling Skills.	408	150
	Number of Pastors trained in Life Skills and HIV/AIDS, Care & Support and the referral system	1 020	500
	Number of learners trained in Values in Education – weekend camps	25 NMF Schools	80
	Number of schools enhanced as nodes of Care & Support	0	40
	Number of schools implementing Teenage Pregnancy Prevention Programme		
	• The extent to which learners are provided with transport to school	3 648	4012
	• The extent to which learners are provided with hostel accommodation	1 011	1223
	• Number of hostels renovated in accordance with farm schools policy	5	5
	• The extent to which hostels are provided for farm school learners	1112	1223
2. To promote Values in Education	• The number of ordinary Public, Farm and Special Schools which are supported to promote non-racism and equality in their ethos, policies and practices. Number of institutions identified for launching of values	500	600 Schools
	• The number of schools in which the Racial Integration Strategy (that seeks to promote racial integration as a positive aspect of Education) is implemented.	1842 s	1842
	• The number of schools which participated in the School beautification programme.	368	418
	• The number of schools which participated in the Valued Citizenship Initiative project.	130	130
	• The number of schools which established Moral Regeneration Movements	300	350
	• The number of schools that are exposed to and have copies of National Symbols	1842	1842
	• The number of Schools which take part in International and National Art Competition.	120	302
	• The number of Schools which take part in Nkosi Albert Luthuli Young Historians Competition	40	150
	• The number of Schools which commemorate National Days.	1842	1842
3. Provision of support to vulnerable learners	• Number of learners participating in NSNP	369 659	369 659
	• Number orphans fed	10820	10820

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
4. Providing for special departmentally managed intervention projects in the education system as a whole	<ul style="list-style-type: none"> <li>Operational Education Resource Centre               <ul style="list-style-type: none"> <li>Established</li> <li>Centre Heads appointed</li> <li>Adequately resourced</li> <li>Implemented operation plans</li> </ul> </li> </ul>	5 5 5 5	5 5 5 5
5. To ensure that the policies and practices of the Department reflect gender equity and uphold the principles of human rights, human dignity and sexual responsibility.	<ul style="list-style-type: none"> <li>The extent to which education sector policies are in compliance with the law.</li> <li>Educators per District trained to mainstream gender in the classroom.</li> <li>Forums held with stakeholders and young girls</li> <li>Heightened awareness of relationship between gender, gender violence and HIV/AIDS</li> <li>Improved coordination of Gender mainstreaming in the department.</li> </ul>	Adherence to EEP  60% 10 GEM clubs 100% 100%	100%  60% 90% 90% 100%
<b>Examinations</b> 1. To provide for departmentally managed examination services	<ul style="list-style-type: none"> <li>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.</li> <li>The extent to which Provincial examination papers for FET including Grade 12 supplementary examinations are developed 3 months prior to commencement of exams</li> </ul>	100%  100%	100%  100%



## 6.9 Other programme information

### 6.9.1 Personnel numbers and costs

Table 2.25: Personnel numbers and costs <sup>1</sup>: 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	As at 31 March 2010
1. Administration	783	1,440	1,479	1,512	1,960	1,960	1,960
2. Public Ordinary School Education	26,307	26,558	26,562	26,176	26,565	26,565	26,565
3. Independent School Subsidies							
4. Public Special School Education	808	959	860	982	1,047	1,047	1,047
5. Further Education and Training *	789	698	643	714	657	657	657
6. Adult Basic Education and Training *	68	43	42	43	40	40	40
7. Early Childhood Development	107	100	94	75	83	83	83
8. Auxiliary and Associated Services	432	48	40	39	38	38	38
<b>Total personnel numbers: Education</b>	<b>29,294</b>	<b>29,846</b>	<b>29,720</b>	<b>29,541</b>	<b>30,390</b>	<b>30,390</b>	<b>30,390</b>
<b>Total personnel cost (R thousand)</b>	<b>3,392,405</b>	<b>3,598,313</b>	<b>3,899,457</b>	<b>4,163,679</b>	<b>4,411,517</b>	<b>4,795,871</b>	<b>5,189,371</b>
Unit cost (R thousand)	116	121	131	141	145	158	171

\* Excluding contract workers

Table 2.26: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Total for department</b>									
Personnel numbers(head count)	29,294	29,846	29,720	29,541	29,541	29,541	30,390	30,390	30,390
Personnel cost (R'000)	3,392,405	3,598,313	3,899,457	4,185,791	4,163,790	4,163,679	4,411,890	4,921,752	5,440,561
<b>Human reasources component</b>									
Personnel numbers(head count)				278	278	278	278	278	278
Personnel cost (R'000)				22,815	25,104	25,104	27,465	29,113	30,860
Head count as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for departmnet	0%	0%	0%	1%	1%	1%	1%	1%	1%
<b>Finance component</b>									
Personnel numbers(head count)				156	156	156	156	156	156
Personnel cost (R'000)	1,956	2,540		17,668	15,704	15,701	19,245	20,314	21,533
Head count as % of total for department	0%	0%	0%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for departmnet	0%	0%	0%	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
<b>Full time workers</b>									
Personnel numbers(head count)	28,844	29,753	29,637	28,371	28,371	28,371	29,221	29,221	29,221
Personnel cost (R'000)	3,268,770	3,375,793	3,767,697	4,007,818	3,985,214	3,985,125	4,225,539	4,593,722	4,970,270
Head count as % of total for department	98%	100%	100%	96%	96%	96%	96%	96%	96%
Personnel cost as % of total for departmnet	96%	94%	97%	96%	96%	96%	96%	93%	91%
<b>Part-time workers</b>									
Personnel numbers(head count)	9	6	4	8	8	8	8	8	8
Personnel cost (R'000)	942	1,088	992	1,083	1,080	1,080	1,124	50,718	100,312
Head count as % of total for department	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departmnet	0%	0%	0%	0%	0%	0%	0%	1%	2%
<b>Contract workers</b>									
Personnel numbers(head count)	441	87	79	1,162	1,162	1,162	1,161	1,161	1,161
Personnel cost (R'000)	122,693	221,432	130,768	176,890	177,496	177,474	185,227	277,312	369,979
Head count as % of total for department	2%	0%	0%	4%	4%	4%	4%	4%	4%
Personnel cost as % of total for departmnet	4%	6%	3%	4%	4%	4%	4%	6%	7%

## 6.9.2 Training

**Table 2.27: Expenditure on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
1. Administration	9,125	2,347	3,621	1,599	9,373	9,373	7,896	8,577	9,374
Travel and Subsistence	642		18						
Payments on tuition	1,120		734	505	501	501			
2. Public Ordinary School Education	24,039	19,321	25,535	26,647	19,493	18,781	25,441	27,637	30,204
Travel and Subsistence	211		3						
Payments on tuition	17,286	12,463			5,000	5,000	9,350	10,157	11,100
3. Independent School Subsidies									
4. Public Special School Education	755	536	145	930	20	20	192	209	228
Travel and Subsistence	36								
Payments on tuition		52		20	20	20	192	209	228
5. Further Education and Training	739	205	448	657	1,030	1,030	150	163	178
Travel and Subsistence	1								
Payments on tuition	462	202					150	163	178
6. Adult Basic Education and Training	1,520	1,601	171	53	53	765	366	398	435
Travel and Subsistence	35								
Payments on tuition	431	81		53	53	53	366	398	435
7. Early Childhood Development		5	41	83			70	76	83
Travel and Subsistence									
Payments on tuition		5					70	76	83
8. Auxiliary and Associated Services	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Payments to SETA	427	3,617	3,971	3,000	3,000	3,000	3,211	3,391	3,628
<b>Total expenditure on training: Education</b>	<b>36,605</b>	<b>27,632</b>	<b>33,932</b>	<b>32,969</b>	<b>32,969</b>	<b>32,969</b>	<b>37,527</b>	<b>41,855</b>	<b>45,724</b>

## ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>									
Sale of goods and services produced by department (excluding capital assets)	8,971	8,968	8,792	8,940	9,000	9,000	8,594	8,797	9,000
Sales by market establishments	2377	32	1						
Administrative fees									
Other sales	6,594	8,911	8,788	8,490	8,950	8,950	8,394	8,597	8,800
Of which									
Service rendered: Commission insurance	6594	7424	7754	7,300	7,900	7,900	8,200	8,400	8,600
Service rendered: Exam Certificates			61	70	80	80	80	82	83
Service rendered: marking of exam papers			104	70	110	110	110	112	114
Service rendered: screening of books			1017	801	860	860	860		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		25	3	450	50	50	200	200	200
<b>Transfers received from:</b>									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>		10	116						
<b>Interest, dividends and rent on land</b>	837	1,770	11,259	250	130	130	140	150	160
Interest	837	1770	11259	250	130	130	140	150	160
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and subsoil assets									
Other capital assets									
<b>Financial transactions in assets and liabilities</b>	7107	7305	10475	50	820	1545	2189	2522	2883
<b>Total departmental receipts</b>	<b>16,915</b>	<b>18,053</b>	<b>30,642</b>	<b>9,240</b>	<b>9,950</b>	<b>10,675</b>	<b>10,923</b>	<b>11,469</b>	<b>12,043</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/2010
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>3,660,706</b>	<b>3,923,770</b>	<b>4,227,976</b>	<b>4,692,334</b>	<b>4,694,547</b>	<b>4,685,302</b>	<b>4,910,058</b>	<b>5,450,446</b>	<b>6,018,196</b>
Compensation of employees	3,392,405	3,598,313	3,899,457	4,185,791	4,163,790	4,163,679	4,411,890	4,921,752	5,440,561
Salaries and wages	2,855,003	3,032,602	3,349,425	3,588,667	3,567,843	3,567,731	3,776,607	4,212,533	4,648,482
Social contributions	537,402	565,711	550,032	597,124	595,947	595,948	635,283	709,219	792,079
Goods and services	268,301	288,244	328,096	506,543	530,757	521,489	498,168	528,694	577,635
<i>of which:</i>									
Communication	15,469	16,061	21,946	14,646	13,567	13,567	12,987	14,107	15,415
Stationary & Printing	26,380	21,055	22,196	25,506	17,519	17,519	30,751	33,353	36,340
Travel and subsistence	38,726	35,872	43,859	54,099	95,322	95,322	88,735	96,370	105,269
Learning support material	60,917	54,711	56,271	94,732	93,018	93,018	75,875	83,508	91,251
Municipal services	14,719	8,738	4,107	60,395	17,464	17,464	49,220	53,468	58,434
Food supplies	19,269	64,171	73,664	98,478	92,527	92,527	11,371	12,352	13,500
Bursaries	-	13,185	-	578	5,574	5,574	12,324	13,389	145,631
Venue & Facilities							80,529	80,196	87,112
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities		37,213	423			134			
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>237,274</b>	<b>365,857</b>	<b>625,082</b>	<b>525,477</b>	<b>449,928</b>	<b>459,256</b>	<b>502,536</b>	<b>566,682</b>	<b>612,540</b>
Provinces and municipalities		10,595	11,694	13,545	5,109	5,110			
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>		10,595	11,694	13,545	5,109	5,110			
Municipal agencies and funds									
Departmental agencies and accounts	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Social security funds	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises		2,320							
Public corporations									
Subsidies on production									
Other transfers		2,320							
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	236,847	337,433	586,570	490,507	423,394	424,121	458,488	517,730	559,060
Households		11,892	22,847	18,425	18,425	27,025	40,636	44,157	48,258
Social benefits		9,666	11,183	17,859	17,859	17,959	40,636	44,157	48,258
Other transfers to households		2,226	11,664	566	566	9,066			
<b>Payments for capital assets</b>	<b>150,194</b>	<b>109,879</b>	<b>63,077</b>	<b>54,430</b>	<b>188,782</b>	<b>188,842</b>	<b>279,861</b>	<b>313,543</b>	<b>381,820</b>
Buildings and other fixed structures	132,027	81,317	39,999	39,312	167,945	167,945	230,110	259,484	322,740
Buildings	132,027	81,317	39,999	39,312	167,945	167,945	230,110	259,484	322,740
Other fixed structures									
Machinery and equipment	18,167	28,562	23,078	15,118	20,837	19,933	49,626	53,923	58,932
Transport equipment	327	10,936							
Other machinery and equipment	17,840	17,626	23,078	15,118	20,837	19,933	49,626	53,923	58,932
Cultivated assets									
Software and other intangible assets						964	125	136	148
Land and subsoil assets									
<b>Total economic classifications</b>	<b>4,048,174</b>	<b>4,399,506</b>	<b>4,916,135</b>	<b>5,272,241</b>	<b>5,333,257</b>	<b>5,333,400</b>	<b>5,692,455</b>	<b>6,330,671</b>	<b>7,012,556</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>258,689</b>	<b>286,661</b>	<b>326,575</b>	<b>340,678</b>	<b>384,099</b>	<b>389,185</b>	<b>388,257</b>	<b>426,733</b>	<b>466,376</b>
Compensation of employees	164,768	185,081	210,566	217,011	232,566	232,566	255,603	281,310	307,443
Salaries and wages	140,040	156,402	182,828	185,431	201,284	201,284	222,005	244,371	267,072
Social contributions	24,728	28,679	27,738	31,580	31,282	31,282	33,598	36,939	40,371
Goods and services	93,921	101,580	116,009	123,667	151,533	156,619	132,654	145,423	158,933
of which:									
Communication	14,591	15,190	20,514	12,461	10,756	10,756	12,458	13,533	14,790
Stationary & Printing	6,716	7,222	7,317	8,958	6,110	6,110	8,429	9,156	10,007
Travel and subsistence	21,641	21,854	33,685	21,722	21,965	21,965	25,982	28,224	30,846
Learning support material	2,427	4,469	3,491	3,259	147	147	2,453	2,664	2,912
Municipal services	1,176	959	2,939	1,480	1,262	1,262	1,565	1,700	1,857
Food supplies	4,234	8,387	6,452	5,518	7,747	7,747			
Bursaries		382	-	505	501	501	2,196	2,386	2,607
Catering							7,122	7,736	8,453
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>12,269</b>	<b>9,249</b>	<b>10,809</b>	<b>3,060</b>	<b>3,059</b>	<b>3,060</b>	<b>17,176</b>	<b>18,672</b>	<b>20,407</b>
Provinces and municipalities	-	615	691	799	798	799	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Reginal service council levies</i>		615	691	799	798	799			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises		46							
Public corporations									
Subsidies on production									
Other transfers		46							
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	12,269	7,109	7,452	780	780	780	1,830	1,988	2,173
Households		1,479	2,666	1,481	1,481	1,481	15,346	16,684	18,234
Social benefits		1,479	2,666	1,481	1,481	1,481	15,346	16,684	18,234
Other transfers to households									
<b>Payments for capital assets</b>	<b>13,227</b>	<b>19,164</b>	<b>26,932</b>	<b>10,248</b>	<b>11,951</b>	<b>12,010</b>	<b>47,713</b>	<b>51,847</b>	<b>56,663</b>
Buildings and other fixed structures	6,290	2,046	6,560						
Buildings	6,290	2,046	6,560						
Other fixed structures									
Machinery and equipment	6,937	17,118	20,372	10,248	11,951	11,046	47,628	51,754	56,562
Transport equipment	327	4,152							
Other machinery and equipment	6,610	12,966	20,372	10,248	11,951	11,046	47,628	51,754	56,562
Cultivated assets									
Software and other intangible assets						964	85	93	101
Land and subsoil assets									
<b>Total economic classifications</b>	<b>284,185</b>	<b>315,074</b>	<b>364,316</b>	<b>353,986</b>	<b>399,109</b>	<b>404,255</b>	<b>453,146</b>	<b>497,252</b>	<b>543,446</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>3,044,639</b>	<b>3,276,865</b>	<b>3,479,795</b>	<b>3,822,425</b>	<b>3,847,062</b>	<b>3,831,973</b>	<b>3,999,951</b>	<b>4,464,444</b>	<b>4,940,839</b>
Compensation of employees	2,935,104	3,133,161	3,378,482	3,617,402	3,605,963	3,605,965	3,798,542	4,251,665	4,708,293
Salaries and wages	2,455,660	2,629,095	2,887,406	3,088,022	3,076,584	3,076,586	3,235,763	3,621,647	4,002,774
Social contributions	479,444	504,066	491,076	529,380	529,379	529,379	562,779	630,018	705,519
Goods and services	109,535	143,704	101,313	205,023	241,099	226,008	201,409	212,779	232,546
of which:									
Communication	753	592	1,066	161	2,471	2,471	189	205	224
Stationary & Printing	6,222	3,565	4,998	1,961	8,740	8,740	7,515	8,163	8,922
Travel and subsistence	11,978	9,401	8,064	8,906	69,733	69,733	17,010	18,479	20,195
Learning support material	49,598	47,196	40,964	80,995	91,056	91,056	67,856	73,712	80,560
Municipal services	10,985	5,523	-	56,469	15,062	15,062	46,925	50,975	55,710
Food supplies	1,968	44,827	4,154	13,879	14,580	14,580			
Bursaries		12,463	-		5,000	5,000	9,350	10,157	11,100
Catering							9,445	10,260	11,213
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>169,420</b>	<b>213,892</b>	<b>360,060</b>	<b>254,354</b>	<b>255,239</b>	<b>264,442</b>	<b>288,165</b>	<b>313,034</b>	<b>342,114</b>
Provinces and municipalities	-	9,150	10,032	11,991	3,556	3,531	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies		9,150	10,032	11,991	3,556	3,531			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises		1,791							
Public corporations									
Subsidies on production									
Other transfers		1,791							
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	169,420	193,740	330,501	226,471	235,832	236,560	271,089	294,484	321,841
Households		9,211	19,527	15,892	15,851	24,351	17,076	18,550	20,273
Social benefits		8,212	7,863	15,892	15,851	15,851	17,076	18,550	20,273
Other transfers to households		999	11,664			8,500			
<b>Payments for capital assets</b>	<b>48,894</b>	<b>20,259</b>	<b>28,294</b>	<b>30,657</b>	<b>43,736</b>	<b>43,736</b>	<b>30,779</b>	<b>33,434</b>	<b>36,541</b>
Buildings and other fixed structures	39,703	16,874	27,158	28,012	37,606	37,606	29,662	32,222	35,216
Buildings	39,703	16,874	27,158	28,012	37,606	37,606	29,662	32,222	35,216
Other fixed structures									
Machinery and equipment	9,191	3,385	1,136	2,645	6,130	6,130	1,077	1,169	1,278
Transport equipment		1,032							
Other machinery and equipment	9,191	2,353	1,136	2,645	6,130	6,130	1,077	1,169	1,278
Cultivated assets									
Software and other intangible assets							40	43	47
Land and subsoil assets									
<b>Total economic classifications</b>	<b>3,262,953</b>	<b>3,511,016</b>	<b>3,868,149</b>	<b>4,107,436</b>	<b>4,146,037</b>	<b>4,140,151</b>	<b>4,318,895</b>	<b>4,810,912</b>	<b>5,319,494</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which:									
Communication									
Stationary & Printing									
Learning support material									
Travel and subsistence									
Municipal Services									
Food supplies									
Bursaries									
Venue & Facilities									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>19,708</b>	<b>21,646</b>	<b>30,136</b>	<b>31,684</b>	<b>31,684</b>	<b>31,692</b>	<b>35,684</b>	<b>38,763</b>	<b>42,365</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	19,708	21,646	30,136	31,684	31,684	31,684	35,684	38,763	42,365
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>19,708</b>	<b>21,646</b>	<b>30,136</b>	<b>31,684</b>	<b>31,684</b>	<b>31,692</b>	<b>35,684</b>	<b>38,763</b>	<b>42,365</b>



**Table B.5: Payments and estimates by economic classification: Programme 4: Special Schools Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>109,162</b>	<b>115,719</b>	<b>124,076</b>	<b>133,109</b>	<b>136,512</b>	<b>136,512</b>	<b>148,691</b>	<b>161,523</b>	<b>176,529</b>
Compensation of employees	101,383	110,310	121,419	126,393	131,416	131,416	144,754	157,247	171,855
Salaries and wages	85,285	93,371	104,685	107,979	112,977	112,977	124,560	135,310	147,881
Social contributions	16,098	16,939	16,734	18,414	18,439	18,439	20,194	21,937	23,974
Goods and services	7,779	5,409	2,657	6,716	5,096	5,096	3,937	4,276	4,674
of which:									
Communication	116	199	320	1,183	207	207	289	314	344
Stationary & Printing	129	121	165	297	371	371	165	179	196
Travel and subsistence	2,678	1,381	1,423	3,757	1,652	1,652	1,750	1,901	2,077
Learning Support Material	49	47		150	64	64	110	119	131
Municipal Services	1,255	1,087		51	380	380	155	168	184
Food supplies	1,334	1,445	108	580	496	496			
Bursaries		52		20	20	20	192	209	228
Catering							511	555	606
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>15,343</b>	<b>17,195</b>	<b>23,587</b>	<b>26,468</b>	<b>26,468</b>	<b>26,468</b>	<b>30,403</b>	<b>33,026</b>	<b>36,094</b>
Provinces and municipalities		341	380	419	419	419			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies		341	380	419	419	419			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5		369							
Public corporations									
Subsidies on production									
Other transfers		369							
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	15,343	15,596	22,850	25,495	25,495	25,495	29,791	32,362	35,368
Households		889	357	554	554	554	612	664	726
Social benefits		563	357	554	554	554	612	664	726
Other transfers to households		326							
<b>Payments for capital assets</b>	<b>3,419</b>	<b>313</b>	<b>13</b>	<b>226</b>	<b>291</b>	<b>291</b>	<b>251</b>	<b>273</b>	<b>298</b>
Buildings and other fixed structures	3,278								
Buildings	3,278								
Other fixed structures									
Machinery and equipment	141	313	13	226	291	291	251	273	298
Transport equipment									
Other machinery and equipment	141	313	13	226	291	291	251	273	298
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>127,924</b>	<b>133,227</b>	<b>147,676</b>	<b>159,803</b>	<b>163,271</b>	<b>163,271</b>	<b>179,345</b>	<b>194,822</b>	<b>212,921</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>104,172</b>	<b>112,469</b>	<b>94,803</b>	<b>129,912</b>	<b>102,278</b>	<b>102,186</b>	<b>117,010</b>	<b>127,108</b>	<b>138,917</b>
Compensation of employees	99,970	112,258	94,328	99,255	101,248	101,156	116,860	126,945	138,739
Salaries and wages	86,113	99,452	82,928	84,828	87,858	87,766	102,019	110,824	121,120
Social contributions	13,857	12,806	11,400	14,427	13,390	13,390	14,841	16,121	17,619
Goods and services	4,202	211	475	30,657	1,030	1,030	150	163	178
of which:									
Communication				627					
Stationary & Printing	27								
Travel and Subsistence	46	8	42						
Learning support material	2,053								
Municipal Services									
Food supplies	68		138	30	30	30			
Bursaries		202					150	163	178
Catering									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>10,762</b>	<b>17,228</b>	<b>25,022</b>	<b>25,872</b>	<b>55,872</b>	<b>55,964</b>	<b>70,354</b>	<b>89,519</b>	<b>92,985</b>
Provinces and municipalities	-	258	253	263	263	263			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies		258	253	263	263	263			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	10,762	16,678	24,566	25,216	55,216	55,216	62,876	81,396	84,107
Households		292	203	393	393	485	7,478	8,123	8,878
Social benefits		292	203	393	393	485	7,478	8,123	8,878
Other transfers to households									
<b>Payments for capital assets</b>	<b>896</b>	<b>5,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	896								
Buildings	896								
Other fixed structures									
Machinery and equipment		5,752							
Transport equipment									
Other machinery and equipment		5,752							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>115,830</b>	<b>135,449</b>	<b>119,825</b>	<b>155,784</b>	<b>158,150</b>	<b>158,150</b>	<b>187,364</b>	<b>216,627</b>	<b>231,902</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited						
	2003/04	2004/05	2005/06	2006/07			2007/08	2008/09	2009/10
Current payments	70,011	45,462	92,718	105,850	63,978	64,690	68,863	74,805	81,755
Compensation of employees	62,702	39,863	79,027	90,516	56,704	56,705	54,120	58,789	64,252
Salaries and wages	61,628	38,864	77,941	89,476	55,529	55,529	53,037	57,614	62,967
Social contributions	1,074	999	1,086	1,040	1,175	1,176	1,083	1,175	1,285
Goods and services	7,309	5,599	13,691	15,334	7,274	7,985	14,743	16,016	17,503
of which:									
Communication			7	28	28	28	30	33	35
Stationary & Printing	197	237	175	1,405	1,052	1,052	127	138	151
Travel and Subsistence	1,121	526	492	1,650	890	890	2,655	2,884	3,152
Learning support material	4,235	2,611	11,734	8,268	715	715	1,430	1,554	1,698
Municipal Services	17			908	760	760	575	625	683
Food supplies	448	996	260	913	696	696			
Bursaries		81		53	53	53	366	398	435
Catering							1,693	1,839	2,010
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	599	176	301	56	97	122	34	38	41
Provinces and municipalities		159	285	24	24	49			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies		159	285	24	24	49			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	599								
Households		17	16	32	73	73	34	38	41
Social benefits		17	16	32	73	73	34	38	41
Other transfers to households									
Payments for capital assets	276	121	144	398	398	398	225	244	267
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	276	121	144	398	398	398	225	244	267
Transport equipment									
Other machinery and equipment	276	121	144	398	398	398	225	244	267
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	70,886	45,759	93,163	106,304	64,473	65,210	69,122	75,087	82,066

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>11,432</b>	<b>11,802</b>	<b>11,826</b>	<b>13,406</b>	<b>13,400</b>	<b>13,405</b>	<b>20,863</b>	<b>22,664</b>	<b>24,722</b>
Compensation of employees	10,272	10,807	10,925	11,288	11,365	11,365	14,899	16,185	17,689
Salaries and wages	8,867	9,297	9,541	9,646	9,724	9,724	12,765	13,867	15,155
Social contributions	1,405	1,510	1,384	1,642	1,641	1,641	2,134	2,318	2,534
Goods and services	1,160	995	901	2,118	2,035	2,040	5,964	6,479	7,033
of which:									
Communication		5		83					
Stationary & Printing	98	47			493	493			
Travel and Subsistence	54	26	13						
Learning support material				2,035	1,036	1,036	4,977	5,407	5,909
Municipal Services									
Food supplies	488	32	82		480	480			
Bursaries		5					70	76	83
Catering									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4,820</b>	<b>17,672</b>	<b>20,228</b>	<b>36,232</b>	<b>36,232</b>	<b>36,232</b>	<b>37,175</b>	<b>40,383</b>	<b>44,134</b>
Provinces and municipalities	-	55	34	33	33	33			
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies		55	34	33	33	33			
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	4,820	17,617	20,116	36,145	36,145	36,145	37,106	40,308	44,053
Households			78	54	54	54	69	75	81
Social benefits			78	54	54	54	69	75	81
Other transfers to households									
<b>Payments for capital assets</b>	<b>38</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	38	35							
Transport equipment									
Other machinery and equipment	38	35							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>16,290</b>	<b>29,509</b>	<b>32,054</b>	<b>49,638</b>	<b>49,632</b>	<b>49,637</b>	<b>58,038</b>	<b>63,047</b>	<b>68,856</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates		
	Audited	Audited	Audited				2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06						
<b>Current payments</b>	<b>62,601</b>	<b>37,579</b>	<b>97,760</b>	<b>146,954</b>	<b>147,218</b>	<b>147,217</b>	<b>166,423</b>	<b>173,169</b>	<b>189,058</b>
Compensation of employees	18,206	6,833	4,710	23,926	24,528	24,506	27,112	29,611	32,290
Salaries and wages	17,410	6,121	4,096	23,285	23,887	23,865	26,458	28,900	31,513
Social contributions	796	712	614	641	641	641	654	711	777
Goods and services	44,395	30,746	93,050	123,028	122,690	122,711	139,311	143,558	156,768
of which:									
Communication	9	75	39	103	105	105	21	22	22
Stationary & Printing	12,991	9,863	9,541	12,885	753	753	14,515	15,717	17,064
Travel and Subsistence	1,208	2,676	140	18,064	1,082	1,082	41,338	44,882	48,999
Learning support material	2,555	388	82	25			50	52	52
Municipal Services	1,286	1,169	1,168	1,488					
Food supplies	10,729	8,484	62,470	77,558	68,498	68,498	11,371	12,352	13,500
Bursaries									
Catering							61,858	64,612	64,830
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>4,353</b>	<b>68,799</b>	<b>154,939</b>	<b>147,751</b>	<b>41,277</b>	<b>41,276</b>	<b>23,545</b>	<b>33,247</b>	<b>34,400</b>
Provinces and municipalities	17	19	16	16	16				
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	17	19	16	16	16				
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Social security funds									
Provide list of entities receiving transfers 4	427	3,617	3,971	3,000	3,000	3,000	3,412	4,795	5,222
Universities and technikons									
Public corporations and private enterprises 5	114								
Public corporations									
Subsidies on production									
Other transfers	114								
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	3,926	65,047	150,949	144,716	38,242	38,241	20,112	28,429	29,153
Households		4		19	19	19	21	23	25
Social benefits		4		19	19	19	21	23	25
Other transfers to households									
<b>Payments for capital assets</b>	<b>83,444</b>	<b>64,235</b>	<b>7,694</b>	<b>12,901</b>	<b>132,406</b>	<b>132,407</b>	<b>200,893</b>	<b>227,745</b>	<b>288,051</b>
Buildings and other fixed structures	81,860	62,397	6,281	11,300	130,339	130,339	200,448	227,262	287,524
Buildings	81,860	62,397	6,281	11,300	130,339	130,339	200,448	227,262	287,524
Other fixed structures									
Machinery and equipment	1,584	1,838	1,413	1,601	2,067	2,068	445	483	527
Transport equipment									
Other machinery and equipment	1,584	1,838	1,413	1,601	2,067	2,068	445	483	527
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classifications</b>	<b>150,398</b>	<b>170,613</b>	<b>260,393</b>	<b>307,606</b>	<b>320,901</b>	<b>320,900</b>	<b>390,861</b>	<b>434,161</b>	<b>511,509</b>

**Table B.5 Details of Infrastructure Budget**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish							2008/09	2009/10	
1. New constructions (buildings and infrastructure) (R thousand)															
1	Kamohelo Prim (Phase 6)	Motheo	Mangaung	New school	1-Apr-07	30-Mar-09	8	20,000			1,350	7,650	9,000	10,000	
2	Phahamisanang Primary	Lejweleputswa	Matjhabeng	New school	1-Apr-07	30-Mar-09	8	20,000			1,350	7,650	9,000	10,000	
3	Ipateleng P/S	Lejweleputswa	Matjhabeng	New school	1-Apr-07	30-Mar-09	8	18,000			1,200	6,800	8,000	10,000	
4	Kopanelang Thuto (Irag) P/S	Fezile Dabi	Metsimaholo	New school	1-Apr-07	30-Mar-09	8	20,000			1,350	7,650	9,000	10,000	
5	Kahobotjha-Sakubusha S/S	Fezile Dabi	Metsimaholo	New school	1-Apr-07	30-Mar-09	8	25,000			900	5,100	6,000	14,500	
6	Reitz : Kgotsong-Uxolo Sec.	Thabo Mafutsanyane	Dihlabeng	New school	6-Nov-05	10-Apr-08	8	23,050	7,732		1,134	6,424	7,558	7,760	
7	Bothaville: Hlaboloha Prim.	Lejweleputswa	Matjhabeng	New school	7-Dec-05	8-Aug-07	8	24,095	12,308		170	962	1,132	10,655	
8	Welkom: Mokgwabong Prim.	Lejweleputswa	Matjhabeng	New school	8-Dec-05	17-May-07	8	26,810	11,025		205	1,162	1,367	14,418	
9	Odendaalsrus: JC Motumi Sec.	Lejweleputswa	Matjhabeng	New school	28-Feb-06	8-Aug-07	8	31,276	12,933		459	2,600	3,059	15,284	
10	Welkom: Dr. M.G. Mngoma	Lejweleputswa	Matjhabeng	New school	14-Dec-05	30-Sep-07	8	25,114	5,500		1,142	6,473	7,615	11,999	
11	Senekal: E.E. Monese Sec	Thabo Mafutsanyane	Dihlabeng	New school	25-Nov-06	17-Nov-07	8	30,437	7,805		1,220	6,912	8,132	14,500	
12	Bloemfontein: Kopanong Sec	Motheo	Mangaung	New school	4-Oct-06	30-Mar-08	8	24,400			2,400	13,600	16,000	8,400	
13	Mautse: Mautse Prim	Thabo Mafutsanyane	Setso	New school	4-Oct-06	30-Mar-08	8	17,400			1,961	11,110	13,070	4,330	
14	New schools	All Districts	All municipalities	New Schools	1-Apr-09	30-Mar-10	8	95,420						20,000	105,000
Total new constructions (buildings and infrastructure)								401,002	57,303	14,840	84,093	98,933	161,846	105,000	
2. Rehabilitation/upgrading (R thousand)															
15	Qhowaneng Primary School	Ficksburg	Setso	Additional facilities	1-Apr-07	31-Dec-07	8	1,700			255	1,445	1,700		
16	Bodikela Primary School	Bethlehem	Dihlabeng	Additional facilities	1-Apr-07	31-Dec-07	8	2,000			300	1,700	2,000		
17	Lereko Primary School	Bloemfontein	Mangaung	Additional facilities	1-Apr-07	31-Dec-07	8	2,000			300	1,700	2,000		
18	Atang Primary School	Bloemfontein	Mangaung	Additional facilities	1-Apr-07	31-Dec-07	8	2,300			345	1,955	2,300		
19	Kgotsong Primary School	Odendaalsrus	Matjhabeng	Additional facilities	1-Apr-07	31-Dec-07	8	2,200			330	1,870	2,200		
20	Kegomoditswe P/S	Hertzogville	Tokolologo	Additional facilities	1-Apr-07	31-Dec-07	8	2,200			330	1,870	2,200		
21	Bongani Lobohang Comb	Cornelia	Mafube	Additional facilities	1-Apr-07	31-Dec-07	8	1,000			150	850	1,000		
22	Credo P/S	Sasolburg	Metsimaholo	Additional facilities	1-Apr-07	31-Dec-07	8	1,400			210	1,190	1,400		
23	Sebongile PFS	Tweling	Moghaka	Additional facilities	1-Apr-07	31-Dec-07	8	700			105	595	700		
24	Selogile I/S	Parys	Ngwathe	Additional facilities	1-Apr-07	31-Dec-07	8	2,000			300	1,700	2,000		
25	Emang P/S	Thaba Nchu	Mangaung	Additional facilities	1-Apr-07	31-Dec-07	8	800			120	680	800		
26	Hlohlwane P/S	Clocolan	Setso	Additional facilities	1-Apr-07	31-Dec-07	8	1,600			240	1,360	1,600		
27	Moroka S/S	Thaba Nchu	Mangaung	Additional facilities	1-Apr-07	31-Dec-07	8	1,400			210	1,190	1,400		
28	Schonkenville I/S	Parys	Ngwathe	Additional facilities	1-Apr-07	31-Dec-07	8	4,500			675	3,825	4,500		
29	Smithfield Primary School	Smithfield	Mohokare	Additional facilities	1-Apr-07	31-Dec-07	8	1,450			218	1,233	1,450		

**Table B.5 Details of Infrastructure Budget**

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
2. Rehabilitation/upgrading (R thousand)														
30	Samuel Johnson	Zastron	Mohokare	Additional facilities	1-Apr-07	31-Dec-07	8	1,400		210	1,190	1,400		
31	Christiaan de Wet	Dewetsdorp	Naledi	Additional facilities	1-Apr-07	31-Dec-07	8	11,000		1,650	9,350	11,000		
32	Relekile P/S	Hoopstad	Tswelopele	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
33	Sediti S/S	Thaba Nchu	Mangaung	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
34	Tiisetang S/S	Bethlehem	Dihlabeng	New Hall	1-Apr-07	31-Dec-07	8	3,500		525	2,975	3,500		
35	Evungwini S/S	Vrede	Phumelela	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
36	Lerelathuto	Zastron	Mohokare	New Hall	1-Apr-07	31-Dec-07	8	3,000		450	2,550	3,000		
37	Thabo Vuyo S/S	Rouxville	Mohokare	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
38	Falesizwe	Frankfort	Mafube	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
39	Tshepano S/S	Clocolan	Setsoto	New Hall	1-Apr-07	31-Dec-07	8	3,000		450	2,550	3,000		
40	Kagisanong P/S	Soutpan	Masilonyana	New Hall	1-Apr-07	31-Dec-07	8	2,500		375	2,125	2,500		
41	Lereng S/S	Ladybrand	Mantsopa	New Hall	1-Apr-07	31-Dec-07	8	3,500		525	2,975	3,500		
42	Kutlwanong S/S	Odendaalsrus	Matjhabeng	New Hall	1-Apr-07	31-Dec-07	8	3,000		450	2,550	3,000		
43	Retshiditswe	Villiers	Mafube	New Hall	1-Apr-07	31-Dec-07	8	3,000		450	2,550	3,000		
44	Hermana P/S	Ladybrand	Mantsopa	Classrooms	1-Apr-07	31-Dec-07	8	1,000		150	850	1,000		
45	Reaitumela S/S	Kroonstad	Moqhaka	New fence & Admin. Block	1-Apr-07	31-Dec-07	8	1,000		150	850	1,000		
46	Oranjekrag P/S	Gariepdam	Kopanong	Classrooms	1-Apr-07	31-Dec-07	8	800		120	680	800		
47	Loboneng	Theunissen	Masilonyana	Admin block	1-Apr-07	31-Dec-07	8	900		135	765	900		
48	Dr Blok Hostel	Bloemfontein	Mangaung	Renovations	1-Apr-07	31-Dec-07	8	500		75	425	500		
49	Brentpark Hostel	Kroonstad	Moqhaka	Renovations	1-Apr-07	31-Dec-07	8	500		75	425	500		
50	Bronville P/S :(Renovations)	Welkom	Matjhabeng	Renovations	1-Apr-07	31-Dec-07	8	500		75	425	500		
51	Petunia S/S	Bloemfontein	Mangaung	Renovations	1-Apr-07	31-Dec-07	8	500		75	425	500		
52	Joe Solomon P/S :(Renovations)	Bloemfontein	Mangaung	Renovations	1-Apr-07	31-Dec-07	8	500		75	425	500		
53	Kagisanong	Soutpan	Masilonyana	New Toilets	1-Apr-07	31-Dec-07	8	400		60	340	400		
54	Refihletse	Verkeerdevelei	Masilonyana	New Toilets	1-Apr-07	31-Dec-07	8	400		60	340	400		
55	Welkom S/S	Welkom	Matjhabeng	Renovations	1-Apr-07	31-Dec-07	8	800		120	680	800		
56	Phomohong	Hennenman	Matjhabeng	Admin block	1-Apr-07	31-Dec-07	8	800		120	680	800		
57	Thaba Patsoa	Thaba Patsoa	Mantsopa	Classrooms	1-Apr-07	31-Dec-07	8	1,000		150	850	1,000		
58	Additional facilities	All Districts	All municipalities	Additional facilities	1-Apr-08	30-Mar-09	8						22,416	
59	Additional facilities	All Districts	All municipalities	Additional facilities	1-Apr-09	30-Mar-10	8							87,524
Total rehabilitation/upgrading								83,250		12,488	70,763	83,250	22,416	87,524



**Table B.5 Details of Infrastructure Budget**

Table B.3: Details of Infrastructure Budget														
No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Program me	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF Forward estimates	
					Date: Start	Date: Finish							2008/09	2009/10
3. Recurrent maintenance (R thousand)														
60	All schools	All Districts	All	Day-to Day maintenance	1-Apr-07	30-Mar-08	2	7,500				7,000	7,500	8,000
61	100 Schools	All Districts	All	Letsema	1-Apr-07	30-Mar-08	2	1,500				1,500	1,500	1,500
Total recurrent maintenance								9,000				8,500	9,000	9,500
4. Other capital projects (R thousand)														
62	Selected schools	All Districts	All municipalities	Major renovations	1-Apr-07	30-Mar-08	2	5,809				5,809		
63	Selected schools	All Districts	All municipalities	Hostel Maintenance	1-Apr-07	30-Mar-08	2	1,500				1,500		
64	Selected schools	All Districts	All municipalities	Water	1-Apr-07	30-Mar-08	2	1,462				1,462		
65	Selected schools	All Districts	All municipalities	VIP Toilets at farm schools	1-Apr-07	30-Mar-08	2	2,640				2,640		
66	Selected schools	All Districts	All municipalities	Pit toilets Educators	1-Apr-07	30-Mar-08	2	4,250				4,250		
67	Selected schools	All Districts	All municipalities	Conversion for disabled	1-Apr-07	30-Mar-08	2	4,000				4,000		
68	Selected schools	All Districts	All municipalities	Mobile Units	1-Apr-07	30-Mar-08	2	1,060				1,060		
69	Selected schools	All Districts	All municipalities	Kitchens	1-Apr-07	30-Mar-08	2	5,200				5,200		
70	Selected schools	All Districts	All municipalities	Fences	1-Apr-07	30-Mar-08	2	2,805				2,805		
71	Selected schools	All Districts	All municipalities	Conversion for Computers	1-Apr-07	30-Mar-08	2	936				936		
72	Selected schools	All Districts	All municipalities	Renovation & Rehabilitation	1-Apr-08	31-Mar-10	2	32,222				0	32,222	35,216
73	Selected schools	All Districts	All municipalities	Minor Renovations	1-Apr-07	30-Mar-08	8	2,000				2,000		
74	Selected schools	All Districts	All municipalities	Replacement of PIT toilets	1-Apr-07	30-Mar-08	8	6,800				6,800		
75	Selected schools	All Districts	All municipalities	Conversion of Pit to Water	1-Apr-07	30-Mar-08	8	1,200				1,200		
76	Selected schools	All Districts	All municipalities	Renovation & Rehabilitation	1-Apr-08	31-Mar-10	8	13,000				0	3,000	15,000
77	Varous final accounts and	all districts	all municipalities	new scools and additional	1-Apr-06	30-Mar-07	8	6,265		377	3,389	3,765		
78	PPP Fees selected schools	all districts	all municipalities	new scools and additional	1-Apr-06	30-Mar-07	8	4,500		4,500		4,500	40,000	80,000
Total Other Capital Projects								95,649		4,877	3,389	47,927	75,222	130,216
Total Departmental Infrastructure Budget								588,901	57,303	32,204	158,244	238,610	268,484	332,240

**Exclusion of a detailed Project breakdown for the outer years of the MTEF (2009/10).**

The Infrastructure delivery programme for the Department of Education will consist of delivery through a possible PPP as well as conventional delivery through the Department of Public Works, Roads and Transport as implementing Agency.

The PPP Feasibility Study has been completed and Treasury Approval 1 (TA1) will enable the procurement stage to commence. In the unlikely event of TA1 not being obtained, the PPP earmarked schools will have to be built via conventional means over a longer period of time. The PPP schools are the high priority schools to be built in order to eliminate platooning. The PPP process will run concurrently with other conventional projects to deal with other backlogs in basic educational facilities.

It is therefore premature to include these other projects on the Infrastructure Plan (outer years of the MTEF) since these projects may have to be moved into the future to make way for PPP Projects if the PPP option is not followed. If the PPP option is followed, the process will commence in the 2008/9 financial year and other backlogs (projects) will then be included with the balance of the funding after provision has been made for the PPP unitary fee. It is therefore risky to include details of other backlogs (outside of the PPP) before TA1.

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

Table 22: Transfers to local government by transfer grant type, category and municipality: Education														
		Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-term estimates						
		Audited	Audited	Audited										
		R thousand	2003/04	2004/05				2005/06	2006/07			2007/08	2008/09	2009/10
RSC Levy														
Category C	-	10,595	11,694		13,545	5,109	5,110	-	-	-				
Xhariep		607	682		756	188	189							
Motheo		3,613	4,006		4,625	2,015	2,015							
Lejweleputswa		1,713	1,885		2,191	594	594							
East Free State		2,944	3,231		3,778	1,413	1,413							
North Free State		1,718	1,890		2,195	899	899							
Total transfers to local government: Education					-	10,595	11,694		13,545	5,109	5,110	-	-	