

# VOTE 5

Operational budget	R 18 576 167 000
MEC remuneration	R 654 000
Total amount to be appropriated	R 18 576 821 000
Responsible MEC	Mrs C.M. Cronjé, MEC for Education
Administrating department	Education
Accounting officer	Head: Education

## 1. Overview

### Vision

The vision of the Department of Education is: *A literate and skilled 21<sup>st</sup> century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.*

### Mission statement

The mission of the department is to provide opportunities for all people in the province to have access to quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

### Strategic goals

The strategic goals of the department are to:

- Provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21<sup>st</sup> century;
- Transform the department into a 21<sup>st</sup> century learning organisation, with the focus on results, high performance, effective communication and quality service delivery;
- Transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;
- Develop the department's human resource capacity to meet the highest standards of professionalism in line with the requirements of the Employment Equity Act and other transformation targets;
- Provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;
- Eliminate fraud, corruption and maladministration; and
- Deal urgently and purposefully with the impact of the HIV and AIDS pandemic, as part of an integrated provincial response.

While the higher-level strategic goals remain constant, a key question has arisen as to the department's role in mitigating conditions of under-development. The strategy of the department therefore becomes the provision of access to quality education and skills for all and, in particular, the poor. In 2006/07, all programmes were assessed in terms of how effectively they contribute to addressing issues of physical, epistemological and socio-cultural access of the population of this province.

## **Core functions**

The main core functions of the department are summarised below:

### ***Public Ordinary Schools:***

This is the department's primary function, and is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Primary School learners who are from the poorest communities, through the National School Nutrition Programme (NSNS).

### ***Public Special School Education:***

The aim of this programme is to provide public education in special schools and full-service schools.

### ***Early Childhood Development:***

This service evolved as a national initiative to strengthen pre-grade 1 education, and make it available to the majority of citizens. The intention is to make pre-grade 1 education compulsory in the long term.

### ***Adult Basic Education:***

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

### ***Further Education and Training:***

This service is aimed specifically at providing market-related skills to ensure that learners are employable on completion of training at this level.

## **Strategic objectives**

Based on the core functions of the department, its main strategic objectives are as follows:

- To implement a curriculum that is relevant to support life-long learning;
- To provide educator capacity development for all phases;
- To create control structures that are conducive to effective teaching and learning;
- To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centres;
- To develop programmes that will encourage community participation;
- To effectively use additional funding for non-personnel expenditure;
- To develop programmes to counter the negative effects of HIV and AIDS in schools, and to develop a management plan to deal with staff infected and affected with HIV and AIDS;
- To ensure good corporate governance; and
- To implement an effective performance measurement system throughout the department.

## **Legislative mandates**

The following pieces of legislation, among others, govern the operations of the department:

- Constitution of the Republic of South Africa, Act No. 108 of 1996
- Public Service Act, Act No. 103 of 1994
- National Education Policy Act (NEPA), Act No. 27 of 1996

- South African Schools Act (SASA), Act No. 84 of 1996
- Employment of Educators Act, Act No. 76 of 1998
- Further Education and Training (FET) Act, Act No. 98 of 1998
- Adult Basic Education and Training Act, 2000
- South African Council for Educators (SACE) Act, 2000
- South African Qualifications Authority (SAQA) Act, 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White paper 5 on Early Childhood Development, 2000
- Education White paper 6 on Inclusive Education, 2001
- Revised National Curriculum Statement (RNCS), 2002
- Labour Relations Act, 1999
- Employment Equity Act, 1999
- Public Finance Management Act, 1999
- Preferential Procurement Framework Act, 2000 and KZN Preferential Procurement Act, 2001
- Promotions of Access to Information Act, 2000

## 2. Review of the 2006/07 financial year

Section 2 provides a review of 2006/07, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

### *Administration*

The department's administration component remains an important means of ensuring effective support for the provision of quality education in the province. The restructuring process was only finalised late in 2006, and critical management posts and subject advisors were not appointed, as was expected.

The quality of information and the management of school records improved significantly in 2006/07, largely due to additional Educator Management and Information System (EMIS) funding. This funding further enabled the department to employ technical assistants to implement the South African School Administration and Management System (SA SAMS) and Learner Unit Record and Information Tracking System (LURITS), and to procure equipment to support EMIS functions at district and school levels.

The department experienced delays in the finalisation of the needs assessment for office accommodation, in line with the post establishment structure. The cost estimations far exceeded the available budget, making prioritisation difficult and subsequently delaying the approval of the tender for the building project, and funds were thus not spent as planned.

### *Improving the conditions of service*

Two collective agreements were signed and implemented in 2006/07. These are Collective Agreement No. 3 of 2006, which provides for revised norms for grading of schools, and Collective Agreement No. 5 of 2006, which provides for salary progression (1 per cent), accelerated progression (3 per cent) and grade progression (7 per cent) to eligible educators.

The implementation of the 2006/07 Post Provisioning Norm (PPN) posed serious challenges for the department. Whereas consensus was reached during 2005 consultations with regard to the redeployment of educators, there was an impasse when it came to implementation in 2006. This resulted in the non-movement of educators from schools that had a drop in learner enrolment, to schools that had an increase. As a consequence, the department had to employ a greater number of temporary educators in schools, placing spending pressure on the *Compensation of employees'* budget.

***Changes in budget and programme structures***

In 2005, the Education sector announced slight changes to the programme structure to allow a greater degree of inter-provincial comparability. The department was unable to effect these changes in the 2006/07 Budget Statements. However, a project was initiated in the third quarter to ensure that the primary reporting systems (PERSAL and BAS) are aligned to the new organisational structure and Standard Chart of Accounts, for implementation of the new budget and programme structure in 2007/08.

***Public Ordinary Schools***

The promotion of participation of historically marginalised groups is an on-going process, and the success thereof is evident, based on the significant increase in the number of learners writing the Senior Certificate Examination at the end of 2006.

Teaching and learning was enhanced as a consequence of improved functionality of schools which were not affected by labour action and through the prompt delivery of LTSM for the 2007 school year. Also, a major achievement in the 2006/07 year was the introduction of isiZulu at all schools in the province.

Despite challenges, the department has improved its ability to respond to infrastructure needs at schools. The learner: classroom ratio has reduced, rural schools have benefited from the accelerated needs delivery programme, and infrastructure repair and renovation needs have been responded to more promptly.

The re-ranking of schools was finalised in terms of the Amended Norms and Standards for funding of public ordinary schools. The change from the decile to the quintile ranking system and the use of the poverty index of the communities benefited a number of schools. This resulted in an increase in the number of no-fee paying schools from 1,346 to 3,342. Furthermore, all farm schools have been classified as No Fee Schools and have been included in quintiles 1 or 2.

The National School Nutrition Programme reached 3,603 schools, feeding a total of 1,394,786 learners. A milestone for this programme was the contribution to economic development, with the use of local women co-operatives.

The financial management in schools, in particular the poor quality of the financial statements submitted by the majority of Section 21 schools, remains a challenge.

***Independent Schools***

The gradual escalation of learner enrolments in this sector is not commensurate with the increase in the budgetary allocations, thereby placing spending pressures on this programme. Schools can only apply for a subsidy once they have been in operation for 12 months, and the waiting of applicant schools is indicative of the growing interest in this regard.

***Public Special School Education***

The department continues to address the implementation of White Paper 6, where learners that require low, moderate and high levels of support are accommodated in ordinary, full-service and special schools, respectively. One of the major challenges is the inequity, with special education needs in rural and remote areas being under-serviced or not serviced at all. To improve access to special education, the department converts ordinary schools to full service schools and constructs new special schools. To date, 48 ordinary schools have been designated as full service schools, with the majority of these facilities in rural areas.

***Further Education and Training (FET)***

During the 2005 academic year, FET colleges embarked on a specific mission to make programmes responsive to the needs of communities, commerce and industry. In an attempt to address the challenges of poverty and job creation, colleges, in partnership with the Department of Economic Development, started to provide training in respect of co-operatives and Small Medium Micro Enterprises (SMMEs).

***Adult Basic Education and Training (ABET)***

The high incidence of unemployment and poverty among adults coincides with high levels of illiteracy and under-skilling. Current levels of adult illiteracy in the province are estimated at 1,9 million. The

department plays a leading role in the reduction of illiteracy, and has committed additional resources for the provision of formal programmes and the driving of the *Masifundisane* campaign, which is expected to reach 25,000 illiterate adults by the end of 2006/07.

#### ***Early Childhood Development (ECD)***

The planning and activities of the province are aligned to the national policy stating that all five-year olds should have access to a Grade R class in 2010. The challenges facing the department relate to:

- Establishing the number of learners that need to be enrolled on an annual basis to realise the target by 2010;
- Increasing provision by enrolling more learners and opening more Grade R classes in public primary schools;
- Setting up more stringent regulatory systems and mechanisms for Grade R in public schools and community-based centres; and
- Improving the capacity of the department to deliver ECD programmes, by putting human resources at district level and enhancing the capacity of the system to provide infrastructure for Grade R, and appropriate educational equipment for the universal intake.

The province has still not started with the implementation of the provision of pre-grade R (0-4 year olds) education through the Expanded Public Works Programme (EPWP), due to financial constraints.

#### ***Auxiliary Services***

The assessment system for the new curriculum has been conceptualised and tested in 2006, in preparation for issuing of the first senior certificate in 2008.

### **3. Outlook for the 2007/08 financial year**

Section 3 looks at the key focus areas of 2007/08, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

#### ***Administration***

The restructuring exercise resulted in the abolishment of regional offices, replacing them with Service Centres. This necessitated the re-engineering of processes and improving provision of resources and capacity at the Service Centres and district offices, as well as implementation of change management programmes and continuous review of performance. The department also identified and will address a number of challenges related to the provision, interrogation and interpretation of human resource related data, which has an impact on budgetary provisions and planning.

The implementation of the regulated programme structure will allow for greater inter-provincial comparability, greater tracking of costs and more focused reporting. In respect to data collection, this year will be the second year of implementing SA SAMS and LURITS, and plans are in place to roll this out to all schools in the province. As part of the improvement to EMIS, it is planned to secure mobile computer laboratories to take training on data management closer to schools that do not have access to a computer.

#### ***Public Ordinary Schools***

The department is responsible for implementing the policy on e-Education, which is aimed at providing infrastructure (connectivity and computers) to schools, professional development of educators, developing digital content, research, and integrating ICT into the curriculum in both GET and FET bands. The roll-out of ICT requires a budget of approximately R500 million. Additional funding of R206 million has been allocated over the 2007/08 MTEF. The additional funding of R40 million that has been allocated towards the Quality Improvement Development Support and Upliftment Programme (QIDS-UP), will further assist the department to have all learners and educators in the GET and FET bands ICT-capacitated by 2013.

The department has technical/vocational schools, agricultural schools and schools that offer consumer studies where equipment for practical training of learners need a lot of upgrading to meet the demands of the new National Curriculum Statement. Most of these schools are located in disadvantaged communities. As part of the redress strategy, the department provided R110 million over the 2006/07 MTEF to recapitalise these schools. The intention is to supply these schools with tools, new equipment and facilities for practical training, as well as upgraded and new hardware and software for IT programmes.

The New Curriculum Statement has been implemented in most grades, except for grade 12, which will be implemented in 2007/08. In addition, intervention strategies are being implemented to address chronic low performance. The department intends filling vacant subject advisor posts, which is a critical component in the improvement of quality teaching and learning. A partnership programme with the Department of Agriculture and Environmental Affairs, aimed at added curricular support and development for agricultural high schools, is envisaged for 2007/08.

In 2007, schools which have under-performed for two consecutive years will be classified as 'Special Measures Schools'. Management and staff associated with these schools will undergo mentorship and development, in an attempt to achieve a turn-around of performance.

### ***Infrastructure***

Eliminating the backlog in the provision of classrooms and toilets remains a challenge for the department, primarily because of the lack of capacity among contractors to execute the number of projects planned. The department aims to continue its Fast-Track Classroom Construction Programme (named 'Accelerated Needs Delivery Programme') by expanding it to allow for the provision of water and sanitation facilities and learner support spaces. This programme allows for further investigation into alternative service delivery strategies, such as construction management and materials procurement.

The department is faced with another challenge in so far as the provision of office accommodation for new district offices is concerned. The budget does not provide adequately for the construction of more than one facility per annum, and the needs far exceed the funding available.

In addition, planning for infrastructure delivery compels that creative strategies be sought to consolidate small rural and farm schools, and to provide learner transport. The introduction of the National Curriculum Statement further requires the provision of specialist centres and institutions. The department is developing a redress strategy to reform the delivery of school infrastructure and will continue with its use of implementing agents in dealing with infrastructure.

In order to create the necessary capacity for the successful implementation of the Infrastructure Development Improvement Programme (IDIP), the department intends to secure an operational support team in the short to medium term, in order to transfer skills and build the capacity of the permanent employees to be appointed during the course of the financial year.

The lack of adequate capacity is a major challenge facing the department, and the recruitment of suitably qualified employees remains key to ensure delivery of an increasing allocation over the 2007/08 MTEF.

### ***Public Special School Education***

The department has developed a strategy for the implementation of Inclusive Education, to be phased in over a 20-year period. This strategy involves increasing access to learners that experience barriers to learning by incrementally converting the designated full-service schools, ordinary schools and special schools into inclusive centres of learning. Inclusive Education has far reaching implications that require the co-operation of all stakeholders, as it is largely about building inclusive societies. The collaboration of government departments in the formulation of integrated plans is a clear prerequisite for this system to work. The provincial allocation is not adequate to meet the needs in terms of rolling out fully Inclusive Education, within acceptable time-frames.

When matters of learner transport are planned for, issues of disability must be accommodated. Transport designated for people with disabilities requires adaptations, and this has huge financial implications.

***Further Education and Training***

The department has nine FET institutions and 74 delivery sites in the province, that offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro-economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships between FET colleges, industries, business, the Department of Labour, Sector Education and Training Authority (SETAs) and the Departments of Provincial Treasury and Economic Development are critical, to ensure that colleges provide a range of learning programmes which are responsive to the labour market and cover diverse needs. Furthermore, the outreach programme was extended and a number of new Skills Training sites are being developed to increase access to training in selected rural areas.

***Adult Basic Education and Training***

The department aims to implement the institutionalisation of the ABET delivery system and to provide more skills based programmes, through setting up of governance structures, development of ABET educators, establishment of quality assurance mechanisms, ABET assessment systems and the provision of LTSM and other resources.

***Early Childhood Development***

The districts have been requested to identify new sites for Grade R in public schools, as it is envisaged that the minimum number of sites per district in 2007/08 will be 100. The department is not phasing in additional community-based sites, since the White Paper 5 suggests a ratio of 85 per cent public schools to 15 per cent community based sites. The provincial ratio is currently 75:25.

***Auxiliary Services***

The *Masifundisane* campaign will focus on putting 240,000 illiterate adults through a specially developed curriculum during the 2007/08 financial year, to reduce the illiteracy rate in the province.

***HIV and AIDS***

The HIV and AIDS pandemic is having a severe impact on the department, as a significant percentage of educators are granted prolonged sick leave for reasons that include HIV and AIDS related illnesses. This necessitates the appointment of temporary educators over and above the budgeted Post Provisioning Norm (PPN) numbers, leading to spending pressures on the *Compensation of employees'* budget. An extensive survey conducted by the Human Science Research Council (HSRC), in collaboration with the Education Labour Relations Council (ELRC), has indicated that KZN and Mpumalanga have the highest prevalence of HIV and AIDS among educators. Based on provincial figures, models show that the department requires 1,800 substitute educators to meet the needs caused by the impact of HIV and AIDS.

***National School Nutrition Programme***

The National School Nutrition Programme will aim to include special schools and Grade R learners in registered community-based sites in 2007/08.

The invoices for the March expenditure in respect of the National School Nutrition Programme are only received and processed during April of the following year, thus falling outside of the grant allocated for the year. The department is looking into possible ways to address this.

***Policy changes***

National policies and priorities are continuously being reviewed to enhance the quality of education. The challenge facing the department is to identify adequate resources to implement policies such as:

- Administration of No Fee Schools;
- Compulsory schooling, which has been increased from 9 to 10 years with the progressive introduction of Grade R by 2010; and
- The implementation of the FET schools system, first introduced in 2006, is estimated to cost up to R3,6 billion. The department has adopted a phased-in approach to ensure affordable implementation.

These policies also come into effect at the beginning of a school year, placing further spending pressure on the budget of the preceding financial year.

## 4. Receipts and financing

### 4.1 Summary of receipts and financing

Table 5.1 below gives the sources of funding for Vote 5: Education over the seven-year period 2003/04 to 2009/10. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the total receipts for Vote 5 increase from R11,8 billion in 2003/04, to R22,5 billion in 2009/10. The department receives its allocation through a provincial allocation and conditional grants.

Table 5.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Provincial allocation	11,522,612	12,570,887	14,115,836	15,498,518	15,425,518	15,425,518	17,700,048	19,400,880	21,667,385
Conditional grants	297,998	493,202	588,498	710,560	710,560	710,560	876,773	983,632	865,890
Provincial infrastructure	200,121	282,594	315,121	348,194	348,194	348,194	466,022	503,352	527,555
HIV and AIDS	26,624	29,186	31,126	32,994	32,994	32,994	35,292	37,610	39,765
Financial Management and Quality Enhancement	51,805	-	-	-	-	-	-	-	-
Early Childhood Development	19,448	-	-	-	-	-	-	-	-
National School Nutrition Programme	-	181,420	242,251	239,372	239,372	239,372	260,006	279,299	298,570
FET College Sector Recapitalisation grant	-	-	-	90,000	90,000	90,000	115,453	163,371	-
<b>Total receipts</b>	<b>11,820,610</b>	<b>13,064,089</b>	<b>14,704,334</b>	<b>16,209,078</b>	<b>16,136,078</b>	<b>16,136,078</b>	<b>18,576,821</b>	<b>20,384,512</b>	<b>22,533,275</b>
<b>Total payments</b>	<b>11,819,572</b>	<b>13,033,271</b>	<b>15,030,000</b>	<b>16,209,078</b>	<b>16,136,078</b>	<b>16,264,847</b>	<b>18,576,821</b>	<b>20,384,512</b>	<b>22,533,275</b>
Surplus/(Deficit) before financing	1,038	30,818	(325,666)	-	-	(128,769)	-	-	-
Financing									
of which									
Provincial roll-overs	96	4,625	46,016	-	-	-	-	-	-
Provincial cash resources	-	-	-	-	-	-	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>1,134</b>	<b>35,443</b>	<b>(279,650)</b>	<b>-</b>	<b>-</b>	<b>(128,769)</b>	<b>-</b>	<b>-</b>	<b>-</b>

The department receives four national conditional grants over the 2007/08 MTEF, namely Provincial Infrastructure, HIV and AIDS, National School Nutrition Programme and FET College Sector Recapitalisation grant, all four of which show a steady increase over the period under review. The FET College Sector Recapitalisation grant is phased into the equitable share with effect from 2009/10, as reflected in Table 5.4.

The department managed to remain within budget for the 2003/04 and 2004/05 financial years. In 2004/05, however, invoices totalling approximately R393 million were not processed prior to 31 March 2005, resulting in the expenditure being carried over to 2005/06, and hence contributing to the over-spending of R279,7 million. The roll-over of R46 million in 2005/06 relates to the under-spending of R13 million and R33 million on the HIV and AIDS and National School Nutrition Programme (NSNP) grants, respectively.

The projected over-spending in 2006/07 is mainly due to the number of staff employed additional to the post establishment, as well as the increase in the number of Section 21 schools.

The department is showing a balanced budget over the 2007/08 MTEF.

### 4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education over a seven-year period. Details of these receipts are presented in Table 5 A in the *Annexure to Vote 5 – Education*.

The major source of own revenue for the department falls under *Sales of goods and services other than capital assets*. This category consists mainly of administration fees, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, housing and parking rental, etc.

Revenue collected under *Financial transactions* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The sharp increase in 2005/06 is due to a concerted effort by the department to recover the backlog of outstanding debts, hence the decline over the MTEF.



Table 5.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	14,351	18,343	20,585	21,049	21,049	21,061	23,323	25,678	28,666
Sale of goods and services other than capital assets	12,023	18,343	20,400	20,890	20,890	20,890	23,155	25,500	28,475
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2,328	-	185	159	159	171	168	178	191
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	1,068	16,719	35,414	13,081	13,081	14,274	9,286	5,491	4,841
<b>Total</b>	<b>15,419</b>	<b>35,062</b>	<b>55,999</b>	<b>34,130</b>	<b>34,130</b>	<b>35,335</b>	<b>32,609</b>	<b>31,169</b>	<b>33,507</b>

### 4.3 Donor funding

Table 5.3 below reflects donor funding received by the Department of Education.

Table 5.3: Donor funding and agency receipt

Name of Donor Organisation	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Donor funding</b>	<b>1,708</b>	<b>7,907</b>	<b>1,934</b>	<b>27,907</b>	<b>27,640</b>	<b>27,054</b>	<b>29,607</b>	<b>30,847</b>	<b>-</b>
Flemish Government	1,708	6,595	-	1,719	1,452	1,676	-	-	-
South African Sugar Association	-	145	-	-	-	-	-	-	-
Royal Netherlands embassy	-	-	1,934	24,065	24,065	23,949	28,007	30,847	-
New Zealand Government	-	1,167	-	2,123	2,123	1,429	1,600	-	-
<b>Agency receipt</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1,708</b>	<b>7,907</b>	<b>1,934</b>	<b>27,907</b>	<b>27,640</b>	<b>27,054</b>	<b>29,607</b>	<b>30,847</b>	<b>-</b>

The department receives donor funds from the Flemish and New Zealand governments and the Royal Netherlands Embassy. Funds from the Flemish and New Zealand governments are paid directly into the Education Development Trust, whereas funds from the Royal Netherlands Embassy are paid directly over to the department for developing educational training centres.

The Flemish Government Co-operative development programme focuses on training of ward councillors and Foundation phase literacy and numeracy, as well as FET phase science and mathematics. The New Zealand donor funds are earmarked for various projects in the Ugu and Sisonke District Municipalities, such as training of educators in the Foundation and Senior Primary phases, and the installation of computers for ICT training in the FET phase.

## 5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure to Vote 5 – Education*.

### 5.1 Key assumptions

The following key assumptions were used in formulating the 2007/08 MTEF budget:

#### *Compensation of employees*

- Salary adjustments of 6 per cent, 5 per cent and 5 per cent over the 2007/08 MTEF were catered for, as well as the filling of additional posts and pay progression for educators;
- Provision was made for 2,420 substitute educators;
- The backlogs in relation to improved qualifications of educators were catered for;

- The progressive filling of vacancies for subject advisors over the MTEF was factored in at 20 per cent per annum;
- The back-pay for the 2005/06 and 2006/07 pay progression in respect of Umzimkhulu educators was not factored in; and
- Costs relating to performance rewards and performance incentives for educators were been factored in, as matters are still under discussion.

***Goods and services***

- Increases are based on the projected CPIX over the MTEF period;
- Provision was made for the introduction of No Fee Schools in quintile 1 and 2 (40 per cent of poorest learners in 2007/08 and 2008/09); and
- With regard to Learner Teacher Support Materials (LTSM), only grade 12 is implementing the New Curriculum Statement (NCS) in the 2007/08 financial year.

***Infrastructure***

- The baseline requirements were determined on the estimated backlog of 14,000 classrooms. The targets for 2007/08, 2008/09 and 2009/10 are 2,000, 2,250 and 2,250 classrooms, respectively.

## **5.2 Additional allocation for the 2005/06 to 2007/08 MTEF**

Table 5.4 shows additional funding received by the department over the three MTEF periods: 2005/06, 2006/07 and 2007/08.

Note that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of introducing such a table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated. The table serves as a reminder of the number of new priorities that are funded on an annual basis – often without the success thereof being monitored from a policy implementation perspective.

The carry-through allocations for the 2005/06 MTEF period (i.e. for the financial years 2008/09 and 2009/10) are based on the incremental percentage used in the 2006/07 MTEF and 2007/08 MTEF. A similar approach was used for the carry-through allocations for the 2006/07 MTEF period.

It is important to explain how this table should be read and interpreted. The total additional funding in any given year shows how much a department received in addition to the increases which already existed in its 2004/05 MTEF baseline. The sum of the total additional provincial allocations across the five financial years shows cumulative amounts received over and above the cumulative baseline budget for that period.

The department received significant increases to its 2005/06 MTEF baseline, of which the substantial amounts were in respect of pay progression for teachers, reduction of the learner: educator ratio and provision for substitute teachers. The bulk of the additional amounts received over the 2006/07 MTEF period relate to *Masifundisane*, FET Colleges and No Fee Schools.

Table 5.4: Summary of additional provincial allocations for 2005/06 to 2009/10

R000	2005/06	2006/07	2007/08	2008/09	2009/10
<b>2005/06 MTEF period <sup>1</sup></b>	<b>831,680</b>	<b>1,134,336</b>	<b>1,782,348</b>	<b>1,907,111</b>	<b>2,050,147</b>
Carry through of 2004/05 Adjustments Estimate	140,462	147,485	154,859	165,699	178,127
Pay progression for teachers	-	136,800	273,600	292,752	314,708
Research, strategy and EMIS	7,000	7,350	7,718	8,258	8,878
FET recapitalisation	36,000	-	-	-	-
FET colleges - non-personnel related expenditure	30,000	31,500	33,075	35,390	38,045
Reducing learner:educator ratio	129,606	341,508	695,318	743,990	799,790
Providing for substitute educators	223,612	234,193	246,503	263,758	283,540
1% pay progression for educators	110,000	235,500	371,275	397,264	427,059
2005/06 Adjustments Estimate - NSNP and Improvement of sanitation at schools	155,000	-	-	-	-
<b>2006/07 MTEF period</b>	<b>-</b>	<b>61,954</b>	<b>410,900</b>	<b>538,183</b>	<b>578,547</b>
Information and Communication Technology	-	-	40,000	80,000	86,000
EMIS	-	26,727	27,062	28,108	30,216
National Curriculum Statement	-	13,227	14,838	16,625	17,872
ABET - Masifundisane	-	25,000	100,000	165,000	177,375
FET - Colleges	-	20,000	40,000	50,000	53,750
No Fee Schools - 10% of the poorest learners in 2006/07 & 40% thereafter	-	50,000	189,000	198,450	213,334
2006/07 Adj. Estimate - Reduction in infrastructure budget & additional funding for Umzimkhulu	-	(73,000)	-	-	-
<b>2007/08 MTEF period</b>	<b>-</b>	<b>-</b>	<b>566,096</b>	<b>969,031</b>	<b>1,853,147</b>
Net financial implication of demarcation (Net of Umzimkhulu and Matatiele)	-	-	373,112	391,768	421,150
National priorities:	-	-	-	-	-
<i>Personnel (mainly for 2007 Wage Agreement)</i>	-	-	96,984	120,744	245,808
<i>Personnel - (mainly for 2008 Wage Negotiations)</i>	-	-	-	432,519	865,039
<i>Teacher Development</i>	-	-	16,000	-	-
<i>Teacher Development and Initial Supply (Bursaries)</i>	-	-	20,000	-	-
<i>Systemic Evaluation</i>	-	-	20,000	-	-
<i>Quality Improvement Development Support and Upliftment Programme</i>	-	-	40,000	24,000	146,000
Phasing-in of the FET College Sector Recapitalisation Grant	-	-	-	-	175,150
<b>Total</b>	<b>831,680</b>	<b>1,196,290</b>	<b>2,759,344</b>	<b>3,414,325</b>	<b>4,481,841</b>
1. Excludes function shift i.r.o Museums, Libraries, Amafa and Sport to various departments	(104,098)	(109,296)	(114,746)		

As Table 5.4 shows, additional funding of R566,1 million, R969 million and R1,9 billion has been allocated over the 2007/08 MTEF towards the following initiatives:

#### ***Net financial implications of the Umzimkhulu/Matatiele demarcation adjustments***

From 2007/08, the department will be responsible for service delivery in Umzimkhulu, and additional funds have been provided over the 2007/08 MTEF for this purpose.

#### ***Personnel***

Additional funding has been allocated over the MTEF to provide for the 2007 Wage Agreement and the 2008 Wage Negotiation to improve the remuneration levels of teachers and school managers (principals). In addition, funding has also been provided to cater for the increase in numbers of clerical support staff, hiring of teaching assistants, particularly in the foundation phase of the schooling system, as well as the provision of targeted incentives to teachers in critical subjects.

#### ***Quality Improvement Development System and Upliftment Programme (QIDS-UP)***

The objective of the Quality Improvement Development Support and Upliftment Programme (QIDS-UP) is to address the lack of basic resources in a number of schools servicing poor learners, especially in quintiles 1, 2 and 3. The programme aims to provide equipped media centres, computers and fully equipped science laboratories to schools.

#### ***Teacher development***

An amount of R16 million has been allocated for the implementation of the Continuing Professional Development System, project development and project management with higher Education Institutions. It is aimed at upgrading under-qualified educators in all phases, including those in Inclusive Education, FET and in Early Childhood Development, through the National Professional Diploma in Education for teachers and the Advanced Certificate in Education Management and Leadership for principals.

#### ***Provision of bursaries***

The data available suggest that South Africa is likely to face increasing shortages of educators due to resignations, death, age-based retirement and inadequate supply of new entrants into the profession. The

extent of the shortfall will depend on the success of policy initiatives to attract and retain educators. Human resource planning needs to target potential learners to choose teaching as a career. Bursaries for student teachers will go a long way in attracting matriculants into the profession, and R20 million has been allocated towards this initiative.

### Systemic evaluation

An amount of R20 million has been allocated to gauge average educational performance prior to Grade 12. There is a need for rigorous evidence of what schooling resources and management practices should be prioritised to get quality in context of constrained resources. A systemic evaluation will be conducted, similar to Grade 3 and 6 assessments in South Africa. Such evaluations are common in developing countries, where universal testing is not feasible. The focus will be on monitoring, understanding and tackling school quality challenges in the GET band.

### FET College Recapitalisation

It is anticipated that the FET College Sector Recapitalisation grant will be phased into the equitable share (provincial allocation) from 2009/10 onwards.

## 5.3 Summary by programme and economic classification

Tables 5.5 and 5.6 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period from 2003/04 to 2009/10.

Table 5.5: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
1. Administration	767,321	725,790	856,766	1,142,316	975,456	862,610	1,084,282	1,132,505	1,250,543
2. Public Ordinary School Education	10,385,880	11,502,760	13,030,333	13,944,079	13,994,239	14,284,266	16,078,596	17,629,278	19,605,485
3. Independent School Subsidies	31,324	33,565	45,614	46,383	46,383	47,856	48,702	52,110	55,861
4. Public Special School Education	233,131	253,063	274,397	298,711	328,711	310,859	359,296	386,651	413,454
5. Further Education & Training	199,210	222,660	317,637	393,153	393,153	392,302	401,275	480,216	513,285
6. Adult Basic Education & Training	39,640	49,734	85,761	69,980	87,161	87,161	106,968	113,912	122,567
7. Early Childhood Development	22,588	79,697	61,760	102,658	102,658	96,757	167,697	178,851	192,098
8. Auxiliary & Associated Services	140,005	162,232	347,142	211,798	208,317	175,476	330,005	410,989	379,982
9. Teacher Training	473	-	-	-	-	-	-	-	-
Special Functions	-	3,770	10,590	-	-	7,560	-	-	-
<b>Total</b>	<b>11,819,572</b>	<b>13,033,271</b>	<b>15,030,000</b>	<b>16,209,078</b>	<b>16,136,078</b>	<b>16,264,847</b>	<b>18,576,821</b>	<b>20,384,512</b>	<b>22,533,275</b>

Note: Programme 1 includes MEC remuneration payable. Salary: R523 104. Car allowance: R170 776.

Table 5.6: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>10,931,005</b>	<b>11,901,164</b>	<b>13,536,573</b>	<b>14,566,535</b>	<b>14,585,004</b>	<b>14,619,826</b>	<b>16,488,355</b>	<b>18,146,110</b>	<b>20,028,055</b>
Compensation of employees	10,045,301	10,862,890	11,879,394	12,941,988	13,084,148	13,160,079	14,767,800	16,258,675	18,046,483
Goods and services	885,704	1,034,504	1,646,589	1,624,547	1,500,856	1,449,590	1,720,555	1,887,435	1,981,572
Other	-	3,770	10,590	-	-	10,157	-	-	-
<b>Transfers and subsidies to:</b>	<b>325,068</b>	<b>646,962</b>	<b>752,855</b>	<b>799,115</b>	<b>855,315</b>	<b>935,953</b>	<b>1,054,089</b>	<b>1,176,457</b>	<b>1,249,472</b>
Local government	33,187	31,076	34,643	10,313	10,313	9,063	-	-	-
Non-profit institutions	291,881	568,938	664,647	767,203	823,403	876,866	1,007,384	1,144,665	1,215,295
Households	-	34,984	42,681	21,599	21,599	37,044	46,705	31,792	34,177
Other	-	11,964	10,884	-	-	12,980	-	-	-
<b>Payments for capital assets</b>	<b>563,499</b>	<b>485,145</b>	<b>740,572</b>	<b>843,428</b>	<b>695,759</b>	<b>709,068</b>	<b>1,034,377</b>	<b>1,061,945</b>	<b>1,255,748</b>
Buildings and other fixed structures	448,278	440,999	687,673	757,243	657,243	673,309	902,055	934,514	1,030,216
Machinery and equipment	115,221	44,146	52,864	86,185	38,516	35,759	132,322	127,431	225,532
Other	-	-	35	-	-	-	-	-	-
<b>Total</b>	<b>11,819,572</b>	<b>13,033,271</b>	<b>15,030,000</b>	<b>16,209,078</b>	<b>16,136,078</b>	<b>16,264,847</b>	<b>18,576,821</b>	<b>20,384,512</b>	<b>22,533,275</b>

The services rendered by the department are categorised under eight programmes in accordance with the revised sector specific structures for all provincial Education Departments. The historic figures have been aligned accordingly, for comparative purposes. Programme 9: Teacher Training was discontinued in

2004/05. In addition to the budget programmes, Table 5.5 also reflects expenditure in respect of Special Functions, which is related to authorised write-offs.

Programme 2: Public Ordinary School Education shows a marked increase in 2007/08, which can largely be attributed to carry-through costs in respect of additional allocations received in the 2006/07 MTEF towards No Fee Schools, as well as additional funding received over the 2007/08 MTEF towards the incorporation of Umzimkhulu and the 2007 Wage Agreement. The additional funds towards the 2008 Wage Negotiations increase the budget further from 2008/09 onwards.

In general, there is a substantial increase each year for the vote as a whole, which can largely be ascribed to additional funding allocated as depicted in Table 5.4 above. However, there is a net decrease of R73 million from the 2006/07 Main Budget to the 2006/07 Adjusted Budget, due to the following adjustments in the 2006/07 Adjustments Estimate:

- A reduction of R100 million in the infrastructure budget against Programme 2: Public Ordinary Schools and *Buildings and other fixed structures*, due to slow expenditure; and
- An additional allocation of R27 million in respect of Umzimkhulu spending pressures.

The projected over-expenditure in 2006/07 relates to the under-spent portion of the NSNP conditional grant in 2005/06, as well as the remaining balance of the pay progression and qualifications improvement bonuses which still need to be implemented. A roll-over was not granted as the department incurred net over-expenditure in the 2005/06 financial year.

Programme 1: Administration decreases in the 2006/07 Adjusted Budget and Estimated Actual, mainly due to the large number of vacancies under this programme which were not filled as originally planned.

The increase in *Compensation of employees* over the period under review is in line with the increase in personnel numbers, as well as the provision for the 2007 Wage Agreement and the 2008 Wage Negotiation.

While the 2007/08 *Goods and services* budget shows a substantial increase, it includes the additional funding in respect of national priorities and Umzimkhulu. *Transfers and subsidies to: Local government* provides for the Regional Service Council Levy which was phased out at the end of June 2006.

*Transfers and subsidies to: Non-profit institutions* caters mainly for payments of subsidies to Section 21 schools, No Fee Schools (both Section 21 and Section 20), independent schools, public special schools and FET institutions. The 2006/07 Main Budget increased substantially to cater for an increased number of schools from 2005/06. The Adjusted Budget increases further, mainly due to the reclassification of petty cash payments to No Fee Schools from *Goods and services* to *Transfer payments*. The newly ranked No Fee Schools are paid a petty cash portion (in lieu of school fees) at the beginning of the school calendar year, whereas the budget provides for this transfer from 1 April onwards, thereby placing spending pressure in the budget.

*Transfers and subsidies to: Households* caters for severance packages, leave and death gratuities, and the major fluctuations can be ascribed to the difficulty in budgeting for this item, because of the number of unplanned exits.

With regard to *Payments for capital assets*, the focus is on the building of additional classrooms and the upgrading of schools, as well as the provision of office and residential accommodation for administration officials, as opposed to the building of new schools. The significant increase from 2004/05 to 2005/06 is due to under-spending in 2004/05. The decline in the 2006/07 Adjusted Budget and Estimated Actual is due to the infrastructure budget being reduced by R100 million. The budget for *Buildings and other fixed structures* increases over the MTEF, in line with the increase in the provincial infrastructure grant.

From the 2007/08 financial year, funding has been channelled towards obtaining the required tools for administrative purposes, and includes a portion of the QIDS-UP allocation which will be used by schools, and hence the significant increase in the *Machinery and equipment* allocation.

## 5.4 Summary of expenditure and estimates by district municipal area

Table 5.7 provides details of the department's spending within district municipal areas, excluding operational costs. It must be noted that the department's regions are not necessarily in line with municipal boundaries, and that the information provided only gives an indication of the amount that is spent in each municipal area.

Spending levels in all areas is set to increase on a similar scale over the 2007/08 MTEF. The highest spending shares occur in the eThekweni, Zululand, Umgungundlovu and Amajuba district municipal areas, mainly due to the number of schools and training institutions located in these areas.

Table 5.7: Summary of expenditure and estimates by district municipal area

District Municipal Area	Outcome Audited 2005/06	Estimated Actual 2006/07	Medium-term estimates		
			2007/08	2008/09	2009/10
<b>R000</b>					
eThekweni	1,836,777	1,964,737	2,220,193	2,395,434	2,597,445
Ugu	1,004,889	1,074,895	1,214,653	1,310,527	1,421,045
uMgungundlovu	1,589,770	1,700,523	1,921,625	2,073,301	2,248,146
Uthukela	996,845	1,066,290	1,204,929	1,300,035	1,409,669
Umkhanyathi	956,863	1,023,523	1,156,602	1,247,893	1,353,130
Amajuba	1,590,100	1,700,875	1,922,023	2,073,730	2,248,611
Zululand	1,634,019	1,747,854	1,975,110	2,131,008	2,310,719
Umkhanyakude	1,142,625	1,222,227	1,381,141	1,490,156	1,615,823
uThungulu	1,140,148	1,219,577	1,378,147	1,486,925	1,612,320
Ilembe	1,294,223	1,384,386	1,564,384	1,687,862	1,830,202
Sisonke	986,975	1,055,735	1,553,732	2,055,136	2,635,622
<b>Total</b>	<b>14,173,234</b>	<b>15,160,622</b>	<b>17,492,539</b>	<b>19,252,007</b>	<b>21,282,732</b>

## 5.5 Summary of infrastructure expenditure and estimates

Table 5.8 below presents a summary of infrastructure expenditure and estimates by category for the Vote, including both capital and current expenditure on infrastructure for the period 2003/04 to 2009/10. Detailed information on infrastructure is given in the *Annexure to Vote 5 – Education*.

Table 5.8: Summary of infrastructure expenditure and estimates

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>R000</b>									
<b>Capital</b>	<b>448,278</b>	<b>308,859</b>	<b>687,673</b>	<b>757,243</b>	<b>657,243</b>	<b>675,372</b>	<b>902,055</b>	<b>934,514</b>	<b>1,030,216</b>
New constructions	100,000	173,079	343,836	452,283	394,345	411,778	560,886	632,556	670,929
Rehabilitation/upgrading	227,395	127,957	309,453	263,980	230,036	222,616	281,295	235,056	277,173
Other capital projects	120,883	7,823	34,384	40,980	32,862	40,978	59,874	66,902	82,114
Infrastructure transfer	-	-	-	-	-	-	-	-	-
<b>Current</b>	<b>-</b>	<b>109,610</b>	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>72,000</b>	<b>78,000</b>	<b>83,745</b>
<b>Total</b>	<b>448,278</b>	<b>418,469</b>	<b>747,673</b>	<b>807,243</b>	<b>707,243</b>	<b>725,372</b>	<b>974,055</b>	<b>1,012,514</b>	<b>1,113,961</b>

The bulk of the infrastructure allocation falls under Programme 2: Public Ordinary School Education. As mentioned, the infrastructure budget was decreased by R100 million in the 2006/07 Adjustments Estimate, in line with the low spending trend at mid-year, mainly due to delays experienced by implementing agents and a lack of capacity in the department.

The department's capacity to deliver the required number of classrooms within the shortest possible time is continuously reviewed and improved, and the department is strengthening partnerships with other organisations and implementing agents. It is also engaged in improving its planning capacity and will continue with the 'Fast-track' programme to accelerate delivery of infrastructure education facilities. The department is currently trying to source human resources to ensure effective implementation of IDIP.

## 5.6 Transfers to other entities

Table 5.9 provides details of transfers made to other entities over the seven-year period under review.

Table 5.9: Summary of departmental transfers to other entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Section 20 and 21 Schools	148,807	433,228	436,581	498,695	553,695	604,820	719,598	785,663	829,594
Independent Schools	31,324	33,565	45,614	46,383	46,383	47,856	48,702	52,110	55,861
Special Schools	36,088	42,938	42,646	44,385	44,385	45,249	50,547	59,389	63,843
F.E.T Colleges	56,487	58,727	139,801	173,193	173,193	173,193	183,582	242,201	260,297
Early Childhood Development	-	76	3	4,547	5,747	5,747	4,955	5,302	5,700
Other	19,175	2,368	10,886	-	-	12,981	-	-	-
<b>Total</b>	<b>291,881</b>	<b>570,902</b>	<b>675,531</b>	<b>767,203</b>	<b>823,403</b>	<b>889,846</b>	<b>1,007,384</b>	<b>1,144,665</b>	<b>1,215,295</b>

The largest transfers are in respect of Section 21 schools, and the increase from 2003/04 to 2004/05 illustrates the impact of the number of additional schools that obtained Section 21 status during 2004/05. The 2006/07 Estimated Actual is higher than the Adjusted Budget, mainly due to the increase in the number of Section 21 schools and the transfer payments to No Fee Schools (Section 20) at the beginning of the 2007 school year. This also accounts for the increase over the 2007/08 MTEF.

## 5.7 Transfers to local government

Table 5.10 below indicates transfers to local government. The only amounts reflected relate to the Regional Service Council Levy, which was discontinued at the end of June 2006. Details of amounts per municipality are given in the *Annexure to Vote 5 – Education*.

Table 5.10: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Category A	8,882	5,500	7,812	1,326	1,326	1,976	-	-	-
Category B	1	1	3	3	3	(1)	-	-	-
Category C	24,304	25,575	25,037	8,984	8,984	6,938	-	-	-
Unallocated	-	-	1,791	-	-	150	-	-	-
<b>Total</b>	<b>33,187</b>	<b>31,076</b>	<b>34,643</b>	<b>10,313</b>	<b>10,313</b>	<b>9,063</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conforms to the generic budget structure for all provincial Departments of Education. The payments and estimates for each programme are summarised in terms of economic classification, and detailed in the *Annexure to Vote 5 – Education*.

### 6.1 Programme 1: Administration

Programme 1: Administration has six sub-programmes that are responsible for providing:

- For the functioning of the Office of the Member of the Executive Council (MEC) for education;
- Overall management of the education system;
- Education management services for the education system;
- Human resource development for office-based staff;
- For HIV and AIDS as priorities by the sector and funded by conditional grants; and
- Educator Management and Information System.

Tables 5.11 and 5.12 below reflect payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10. Historic data has been restated for comparison purposes.

Table 5.11: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Office of the MEC	12,316	7,458	17,230	18,689	18,688	12,755	14,090	15,076	19,598
Corporate Services	258,060	244,987	273,921	301,699	291,589	265,558	319,801	335,791	352,581
Education Management	468,037	458,887	520,842	716,952	561,512	494,449	618,799	663,913	754,479
Human Resource Development	28,908	12,885	6,647	39,095	37,786	33,510	61,441	43,513	45,688
Conditional Grant - HIV/AIDS	-	-	31,126	32,995	32,995	30,081	35,292	37,610	39,765
Education Management Information System (EMIS)	-	1,573	7,000	32,886	32,886	26,257	34,859	36,602	38,432
<b>Total</b>	<b>767,321</b>	<b>725,790</b>	<b>856,766</b>	<b>1,142,316</b>	<b>975,456</b>	<b>862,610</b>	<b>1,084,282</b>	<b>1,132,505</b>	<b>1,250,543</b>

Table 5.12: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
<b>Current payments</b>	<b>716,024</b>	<b>692,102</b>	<b>836,328</b>	<b>1,048,328</b>	<b>926,828</b>	<b>831,790</b>	<b>938,288</b>	<b>998,446</b>	<b>1,106,004</b>
Compensation of employees	473,390	385,588	441,725	575,243	553,743	498,683	537,007	574,458	614,706
Goods and services	242,634	306,514	394,603	473,085	373,085	330,589	401,281	423,988	491,298
Other	-	-	-	-	-	2,518	-	-	-
<b>Transfers and subsidies to:</b>	<b>697</b>	<b>14,651</b>	<b>7,293</b>	<b>374</b>	<b>374</b>	<b>4,474</b>	<b>20,000</b>	-	-
Local government	697	1,806	1,756	374	374	647	-	-	-
Non-profit institutions	-	160	-	-	-	1	-	-	-
Households	-	12,685	5,537	-	-	3,826	20,000	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50,600</b>	<b>19,037</b>	<b>13,145</b>	<b>93,614</b>	<b>48,254</b>	<b>26,346</b>	<b>125,994</b>	<b>134,059</b>	<b>144,539</b>
Buildings and other fixed structures	30,325	321	1,396	34,980	34,980	6,484	53,874	56,902	63,201
Machinery and equipment	20,275	18,716	11,749	58,634	13,274	19,862	72,120	77,157	81,338
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>767,321</b>	<b>725,790</b>	<b>856,766</b>	<b>1,142,316</b>	<b>975,456</b>	<b>862,610</b>	<b>1,084,282</b>	<b>1,132,505</b>	<b>1,250,543</b>

The 2006/07 Main Budget includes a once-off provision for the restructuring exercise, accounting for the increase from 2005/06. Significant additional funding was received in respect of EMIS from 2006/07 onwards, in addition to funds towards ICT, which were included in the budget as from 2007/08.

The non-educator pay progression paid in 2005/06 accounts for the increase against the Education Management sub-programme. The large number of vacancies due to the delayed finalisation of the post establishment structure explains the decrease in the 2006/07 Adjusted Budget and Estimated Actual against Corporate Services and Education Management. It is anticipated that management posts will be filled in 2007/08, and therefore the allocation against *Compensation of employees* increases over the 2007/08 MTEF. This also accounts for the decrease against *Machinery and equipment* in the 2006/07 Estimated Actual, compared to the Main Budget, and the increase from 2007/08.

The increase in the Human Resource Development sub-programme in 2007/08 relates to an amount of R20 million granted in respect of bursaries for teacher development. The carry-through costs of this allocation will be provided for in the 2008/09 budget process. This also explains the amount against *Transfers and subsidies to: Households*.

*Goods and services* in the 2006/07 Main Budget, compared to the 2005/06 Audited amount, include once-off provision for the restructuring expenditure. However, the restructuring process was delayed and the 2006/07 Adjusted Budget was adjusted downwards.

*Payments for capital assets* increases from 2007/08 onwards, mainly due to the planned provision of accommodation and tools of trade for officials (teaching aids), which are other focus areas for this programme over the MTEF.

The 2006/07 Estimated Actual against *Buildings and other fixed structures* is substantially lower than the Main and Adjusted Budgets, due to the late finalisation of tenders in line with the needs identified by the department. The high cost estimates versus the available budget complicated the prioritisation and commencement of projects.



## Service delivery measures – Programme 1: Administration

Table 5.13 below illustrates the main service delivery measures relevant to Programme 1: Administration. All service delivery measures have been aligned to those adopted by the Education Sector.

Table 5.13: Service delivery measures – Programme 1: Administration

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To provide educators in accordance with the PPN	• Number of educators (publicly employed)	77,208	81,069
	• Number of non-educators (publicly employed)	5,493	5,767
1.2 To bring about effective management at all levels of the system	• Number of schools with School Administration and Management Systems	1,200	1,260
	• Number of schools with e-mail	1,866	1,957
	• Percentage of schools implementing the School Administration and Management System	20.87%	21.9%
	• Percentage of schools that can be contacted electronically by the department	34.1%	35.7%
1.3 To realise optimal distribution of financial, physical and human resources across the system	• Percentage of black women in senior management positions	25%	30%
	• Percentage of current expenditure going towards non-personnel expenditure	20.2%	21%

## 6.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary school from Grades 1 to 12, in accordance with the South African Schools Act. This programme has seven sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 phase;
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels;
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Human resource development for educators and non-educators;
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools; and
- To provide for the National School Nutrition Programme, funded by a conditional grant.

Tables 5.14 and 5.15 reflect payments and budgeted estimates for the period 2003/04 to 2009/10.

This programme includes the budget for educators, their salaries, and development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions and learners attending these schools.

Table 5.14: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2006/07	2007/08	2008/09	2009/10
	2003/04	2004/05	2005/06							
Public Primary Schools	6,433,652	7,157,821	7,975,400	8,481,593	8,425,342	8,404,606	9,389,593	10,540,017	11,001,224	
Public Secondary Schools	3,826,743	4,005,015	4,693,537	5,013,287	5,043,816	5,341,713	6,192,436	6,553,640	8,057,280	
Professional Services	27,855	78,553	82,342	76,318	76,200	157,755	79,331	84,884	91,251	
Human Resource Development	23,709	-	11,264	104,509	104,509	33,945	126,780	116,319	122,134	
Financial Management and Quality Enhancement	54,297	71,144	33,190	-	-	-	-	-	-	
In-school Sport and Culture	19,624	29,895	35,624	29,000	29,000	30,875	30,450	32,582	35,026	
National School Nutrition Programme	-	160,332	198,976	239,372	315,372	315,372	260,006	301,836	298,570	
Total	10,385,880	11,502,760	13,030,333	13,944,079	13,994,239	14,284,266	16,078,596	17,629,278	19,605,485	

Table 5.15: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>9,697,788</b>	<b>10,544,616</b>	<b>11,801,255</b>	<b>12,705,662</b>	<b>12,804,322</b>	<b>12,958,648</b>	<b>14,466,205</b>	<b>15,927,923</b>	<b>17,678,995</b>
Compensation of employees	9,123,078	9,917,932	10,695,089	11,706,582	11,789,511	11,952,908	13,381,850	14,774,331	16,464,408
Goods and services	574,710	626,684	1,106,166	999,080	1,014,811	1,005,661	1,084,355	1,153,592	1,214,587
Other	-	-	-	-	-	79	-	-	-
<b>Transfers and subsidies to:</b>	<b>179,824</b>	<b>493,784</b>	<b>513,073</b>	<b>528,168</b>	<b>583,168</b>	<b>656,958</b>	<b>744,598</b>	<b>815,663</b>	<b>861,844</b>
Local government	31,017	27,752	30,954	9,473	9,473	7,983	-	-	-
Non-profit institutions	148,807	433,228	436,581	498,695	553,695	604,820	719,598	785,663	829,594
Households	-	20,840	34,654	20,000	20,000	31,175	25,000	30,000	32,250
Other	-	11,964	10,884	-	-	12,980	-	-	-
<b>Payments for capital assets</b>	<b>508,268</b>	<b>464,360</b>	<b>716,005</b>	<b>710,249</b>	<b>606,749</b>	<b>668,660</b>	<b>867,793</b>	<b>885,692</b>	<b>1,064,646</b>
Buildings and other fixed structures	417,953	440,498	677,835	697,263	597,263	659,825	823,412	852,347	938,650
Machinery and equipment	90,315	23,862	38,135	12,986	9,486	8,835	44,381	33,345	125,996
Other	-	-	35	-	-	-	-	-	-
<b>Total</b>	<b>10,385,880</b>	<b>11,502,760</b>	<b>13,030,333</b>	<b>13,944,079</b>	<b>13,994,239</b>	<b>14,284,266</b>	<b>16,078,596</b>	<b>17,629,278</b>	<b>19,605,485</b>

The significant increase in Public Primary and Public Secondary Schools from 2005/06 can mainly be attributed to additional funding received towards the 1 per cent pay progression, substitute teachers and the reduction of the learner: educator ratio. In 2006/07, additional funding was received in respect of the National Curriculum Statement and No Fee Schools (10 per cent of the poorest learners in 2006/07 and 40 per cent thereafter). The budget from the 2007/08 financial year increases substantially, largely due to additional funding for the net financial implications of the demarcation (net of Umzimkhulu and Matatiele), and national priorities relating to QIDS-UP and Personnel. Furthermore, additional amounts were allocated from 2007/08 for the Provincial Infrastructure conditional grant. In addition, the department received various allocations in respect of the national priorities: Teacher Development, Teacher Development and Initial Supply (bursaries) and Systemic Evaluation.

The increase in the NSNP in the 2006/07 Adjusted Budget and Estimated Actual caters for expenditure carried forward from 2005/06.

Based on the PPN for the 2007 academic year, a total number of 84,432 educator positions are budgeted for. The department cannot afford any additional posts above the approved establishment. The payment of educator salaries continues to be the major cost driver in this programme. Preliminary surveys indicate that the HIV and AIDS infection rate among educators is high, and therefore provision was made for substitute educators in the 2007/08 financial year.

The increase in *Compensation of employees* over the MTEF can be attributed to the increase in the number of staff and improvements in conditions of service, filling of vacant posts, as well as the impact of various related policy changes within the education sector.

The relatively high expenditure in 2005/06 against *Goods and services* is attributable to the carry-over of expenditure related to unpaid invoices from 2004/05. The 2006/07 Adjusted Budget provides for the 2005/06 under-expenditure related to the NSNP grant. The budget increases steadily over the MTEF to allow for inflationary increases.

Section 21 schools are paid under *Transfers and subsidies to: Non-profit institutions*, and a marked increase is noted from the 2006/07 Main Budget to the Adjusted Budget. The department further projects to over-spend its 2006/07 Adjusted Budget, mainly as a result of the increase in the number of Section 21 schools which qualify for funds in line with the National Norms and Standards policy. The norms and standards provision caters for transfers to Section 21 schools, whereas the Section 20 schools receive only 10 per cent as *Transfer payments*. Details of the norms and standards allocations are reflected in *Annexure to Vote 5 – Education*.

The infrastructure allocation relating to primary and secondary schools is included under *Buildings and other fixed structures*. The department experienced some serious delays and problems in infrastructure delivery during 2004/05. However, measures and processes such as the 'Fast-track' project were put in place to address these shortcomings, resulting in increased expenditure in 2005/06. However, the 2006/07

Adjusted Budget was reduced due to the slow implementation of infrastructure projects, which resulted in lower-than-expected capital spending.

The large increase in the *Machinery and equipment* from 2007/08 includes 75 per cent of the additional allocation in respect of QIDS-UP for the provision of media centres, computers and science laboratories.

### Service delivery measures – Programme 2: Public Ordinary School Education

Table 5.16 below illustrates the main service delivery measures relevant to Programme 2.

Table 5.16 Service delivery measures – Programme 2 : Public Ordinary School Education

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1. Public Ordinary Schools			
1.1 To provide educators in accordance with the PPN	• Number of educators (publicly employed)	77,208	81,069
	• Number of permanent educators who have left public ordinary schools	2,620	2,751
	• Attrition rate for permanent educators	3.4%	3.4%
	• Total possible working days per educator	204	204
	• Total possible working days lost due to educator absenteeism	No data	7
1.2 To provide access in the public ordinary schooling system in accordance with policy	• Learners benefiting from the school nutrition programme	1,508,594	1,584,401
	• Learners benefiting from scholar transport	0	0
	• Number of learner days covered by the nutrition programme	156	156
1.3 To put the basic infrastructure for public ordinary schooling in place in accordance with policy	• Percentage of public ordinary schools with a water supply	85%	92%
	• Percentage of public ordinary schools with at least two functional toilets per classroom	60%	63%
1.4 To increase access to learning	• Total possible learner days per learner	200	200
	• Total learner days lost due to absenteeism	11	11
	• Percentage of learning days lost due to learner absenteeism in public ordinary schools	5.5%	5.1%
	• Percentage of non-section 21 schools with all LSMs and other required materials delivered on day one of the school year	34.1%	35.7%
	• Learners with high level special needs in public ordinary schools	-	-
	• Programme reach in terms of average days per learner	156	156
	• Percentage of learners in public ordinary schools with special needs	0	0
	• Percentage of public ordinary schools with electricity	65%	70%
	• Expenditure on maintenance as a percentage of the value of school infrastructure	0.16%	0.18%
	• Percentage of schools with more than 40 learners per class	38%	36%
	• Percentage of schools with Section 21 status	50%	54%
	• Percentage of working days lost due to educator absenteeism in public ordinary schools	-	-
2 Public Primary Schools			
2.1 To provide educators in accordance with the PPN	• Number of educators (publicly employed)	48,357	50,774
	• Number of non-educators (publicly employed)	2,999	3,149
2.2 To put the basic infrastructure for public schooling in place in accordance with policy	• Number of schools with a water supply	1,861	1,954
	• Number of schools with electricity	2,095	2,200
	• Number of schools with at least two functional toilets per classroom	738	755
2.3 To increase access to learning	• Learners public primary schools	1,708,943	1,794,390
	• Learner : Educator ratio in public primary schools	35.3	35.3
	• Learners - Grade 1 to 7	1,708,943	1,794,390
	- Disabled learners	2,701	2,837
	- Females	823,606	864,786
	- Gender parity index	0.93	0.93
	• Number of public primary schools	5,788	5,828
	• Number of schools with SASA Section 21 functions	2,874	3,104
	• Number of schools declared no-fee schools	1,323	1,389

Table 5.16 Service delivery measures – Programme 2 : Public Ordinary School Education

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
	<ul style="list-style-type: none"> <li>Number of classrooms</li> <li>Learner : Classroom ratio</li> <li>Schools with more than 40 learners per class</li> <li>Number of Grade 3 learners sitting for standardised tests</li> <li>Number of Grade 3 learners attaining acceptable outcomes</li> <li>Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and lifeskills</li> <li>Number of Grade 6 learners sitting for standardised tests</li> <li>Number of Grade 6 learners attaining acceptable outcomes</li> <li>Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and lifeskills</li> <li>Number of Grade 1 to 7 learners repeating their grade</li> <li>Performance ratio of the least advantaged schools to the most advantaged schools</li> <li>Repetition rate in Grades 1 to 7</li> </ul>	51,249 33.3 1,413 34,102 27,623 89% 48,520 38,331 85% 38,835 - 2.4%	53,811 33.3 1,342 35,807 29,004 91% 50,946 40,248 89% 34,951 - 2.1%
<b>3 Public Secondary Schools</b>			
3.1 To provide educators in accordance with the PPN	<ul style="list-style-type: none"> <li>Number of educators (publicly employed)</li> <li>Number of non-educators (publicly employed)</li> </ul>	28,851 2,494	30,295 2,618
3.2 To put the basic infrastructure for public schooling in place in accordance with policy	<ul style="list-style-type: none"> <li>Number of schools with a water supply</li> <li>Number of schools with electricity</li> <li>Number of schools with at least two functional toilets per classroom</li> <li>Number of schools with a science laboratory</li> </ul>	928 1,147 284 0	975 1,173 298 0
3.3 To increase access to learning	<ul style="list-style-type: none"> <li>Learners public secondary schools</li> <li>Learner : Educator ratio in public secondary schools</li> <li>Learners - Grade 8 to 12               <ul style="list-style-type: none"> <li>Disabled learners</li> <li>Females</li> <li>Gender parity index</li> </ul> </li> <li>Females in Grade 8 to 12 taking both mathematics and science</li> <li>Number of public secondary schools</li> <li>Number of schools with SASA Section 21 functions</li> <li>Number of schools declared no-fee schools</li> <li>Number of classrooms</li> <li>Learner : Classroom ratio</li> <li>Schools with more than 40 learners per class</li> <li>Number of Grade 9 learners sitting for standardised tests</li> <li>Number of Grade 9 learners attaining acceptable outcomes</li> <li>Number of Grade 8 to 12 learners repeating their grade</li> <li>Population of age 18</li> <li>Number of learners writing SC examinations</li> <li>Number of learners passing SC examinations</li> <li>Number of learners passing with endorsement</li> <li>SC pass rate</li> <li>Number of SC candidates passing both mathematics and science</li> <li>Number of schools writing SC examinations</li> <li>Number of schools with a SC pass rate below 40%</li> <li>SC pass rate of quintile 1 schools</li> <li>SC pass rate of quintile 5 schools</li> <li>Percentage of female learners who take mathematics and science in Grades 10 to 12</li> <li>Performance ratio of the least advantaged schools to the most advantaged schools</li> <li>Repetition rate in Grades 8 to 12</li> <li>Pass ratio in Grade 12 examinations</li> <li>Pass ratio in Grade 12 for mathematics and science</li> <li>Percentage of learners in Grade 9 attaining acceptable educational outcomes</li> </ul>	1,040,004 36.04 1,040,004 - 529,471 1.04 311,869 1,559 769 - 29,301 35.5 859 - 85% 71,427 222,284 135,122 102,692 25,673 76% 30,807 1,536 105 - - 59% - - 46% 14% 85%	1,092,004 36.04 1,092,004 - 556,229 1.04 327,462 1,637 808 - 30,766 35.5 902 - 85% 75,003 233,398 144,581 111,327 27,470 77% 33,398 1,541 85 - - 59.6% - - 48% 14% 85%

### 6.3 Programme 3: Independent School Subsidies

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

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

Tables 5.17 and 5.18 below reflect information relating to this programme. The sub-programmes are split by education phase category, as reflected in the table below. The allocation over the period is based on the number of enrolments at independent schools.

Table 5.17: Summary of payments and estimates - Programme 3: Independent School Subsidies

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Primary Phase	18,060	22,889	27,853	22,522	22,522	28,193	29,708	31,787	34,075
Secondary Phase	13,264	10,676	17,761	23,861	23,861	19,663	18,994	20,323	21,786
<b>Total</b>	<b>31,324</b>	<b>33,565</b>	<b>45,614</b>	<b>46,383</b>	<b>46,383</b>	<b>47,856</b>	<b>48,702</b>	<b>52,110</b>	<b>55,861</b>

Table 5.18: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>31,324</b>	<b>33,565</b>	<b>45,614</b>	<b>46,383</b>	<b>46,383</b>	<b>47,856</b>	<b>48,702</b>	<b>52,110</b>	<b>55,861</b>
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	31,324	33,565	45,614	46,383	46,383	47,856	48,702	52,110	55,861
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>31,324</b>	<b>33,565</b>	<b>45,614</b>	<b>46,383</b>	<b>46,383</b>	<b>47,856</b>	<b>48,702</b>	<b>52,110</b>	<b>55,861</b>

### Service delivery measures – Programme 3: Independent School Subsidies

Table 5.19 below illustrates the main service delivery measures relevant to Programme 3.

Table 5.19 Service delivery measures – Programme 3 : Independent School Subsidies

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To ensure that quality education occurs in independent schools	• Number of educators	-	-
	• Learners in independent schools receiving a subsidy – primary phase	15,203	15,303
	• Learners in independent schools receiving a subsidy – secondary phase	9,472	9,572
	• Learners in non-subsidised independent schools - Grades 1 to 7	-	-
	• Learners in non-subsidised independent schools - Grades 8 to 15	-	-
	• Total (all independent school learners)	47,872	49,068
	• Schools receiving a subsidy - primary phase	46	46
	• Schools receiving a subsidy - secondary phase	72	72
	• Schools not receiving a subsidy	0	0
	• Number of funded independent schools visited for monitoring purposes	118	118
	• Total (all independent schools)	118	118

## 6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive education. The sub-programmes are aimed at providing:

- Specific public special schools with resources;
- Educators and learners in public special schools with departmentally managed support services;
- Departmental services for the professional and other development of educators and non-educators in public special schools; and
- Additional and departmentally managed sporting and cultural activities in public special schools.

To date, the department has 65 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement of the admission policies.

Tables 5.20 and 5.21 below reflect payments and budgeted estimates for the period under review.

Table 5.20: Summary of payments and estimates - Programme 4: Public Special School Education

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>R000</b>									
Special Schools	232,361	252,848	274,242	296,452	326,452	309,992	356,924	384,160	410,480
Human Resource Development	770	215	155	2,259	2,259	867	2,372	2,491	2,974
<b>Total</b>	<b>233,131</b>	<b>253,063</b>	<b>274,397</b>	<b>298,711</b>	<b>328,711</b>	<b>310,859</b>	<b>359,296</b>	<b>386,651</b>	<b>413,454</b>

Table 5.21: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>R000</b>									
<b>Current payments</b>	<b>196,374</b>	<b>208,461</b>	<b>229,940</b>	<b>228,180</b>	<b>258,180</b>	<b>257,303</b>	<b>282,969</b>	<b>300,935</b>	<b>320,104</b>
Compensation of employees	195,604	208,246	229,785	225,921	255,921	256,436	280,597	298,444	317,130
Goods and services	770	215	155	2,259	2,259	867	2,372	2,491	2,974
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>36,757</b>	<b>44,592</b>	<b>44,336</b>	<b>45,531</b>	<b>45,531</b>	<b>46,527</b>	<b>51,558</b>	<b>60,451</b>	<b>64,985</b>
Local government	669	590	665	183	183	173	-	-	-
Non-profit institutions	36,088	42,938	42,646	44,385	44,385	45,249	50,547	59,389	63,843
Households	-	1,064	1,025	963	963	1,105	1,011	1,062	1,142
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>10</b>	<b>121</b>	<b>25,000</b>	<b>25,000</b>	<b>7,029</b>	<b>24,769</b>	<b>25,265</b>	<b>28,365</b>
Buildings and other fixed structures	-	-	121	25,000	25,000	7,000	24,769	25,265	28,365
Machinery and equipment	-	10	-	-	-	29	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>233,131</b>	<b>253,063</b>	<b>274,397</b>	<b>298,711</b>	<b>328,711</b>	<b>310,859</b>	<b>359,296</b>	<b>386,651</b>	<b>413,454</b>

The increase in the allocation against the Special Schools sub-programme over the period under review is indicative of the level of importance given to this core function.

The category *Compensation of employees* is generally increasing, in particular in the budget allocation for 2007/08. This is due to pay progression and other costs being provided for in this programme. The spending pressure related to personnel also accounts for the slight increase from the 2006/07 Main Budget to the Adjusted Budget.

The department is in the process of converting special schools to be inclusive centres of learning, thereby increasing access to special schools, particularly to out-of-school youth with disabilities who require high levels of support. There are 12 special schools that have been identified for the first phase of the conversion programme. Problems have been experienced with the implementing agent, and the implementation of the capital project has thus been delayed. Additional funding of R71 million has been allocated to this programme over the 2007/08 MTEF under *Buildings and other fixed structures*.

**Service delivery measures – Programme 4: Public Special School Education**

Table 5.22 below illustrates the main service delivery measures relevant to Programme 4.

Table 5.22: Service delivery measures – Programme 4 : Public Special School Education

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To ensure that quality education occurs in special schools	• Number of educators (publicly employed)	1,000	1,000
	• Number of non-educators (publicly employed)	1,225	1,287
	• Enrolment – Grade 8 and above	9,182	9,642
	• Number of schools	65	67
	• Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions	95%	90%

**6.5 Programme 5: Further Education and Training (FET)**

The aim of this programme is to provide Further Education and Training (FET) at public FET colleges, in accordance with the Further Education and Training Act. The objectives are:

- To provide specific public FET colleges with resources;
- To provide specific public youth colleges with resources;
- To provide educators and students in public FET colleges with departmentally managed support services;
- To provide departmental services for the professional development of educators and non-educators in public FET colleges;
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges; and
- To provide for FET Recapitalisation as funded by the conditional grant.

This education and training is provided through nine FET institutions and 74 delivery sites in the province. The nine FET colleges offer a wide range of programmes, in order to respond fully to the needs of the communities, commerce, industry and macro-economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships are being pursued between FET colleges and industries, business, the Department of Labour, SETAs and the Provincial Treasury.

Tables 5.23 and 5.24 reflect information related to this programme for the period under review. The budget of this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector.

Table 5.23: Summary of payments and estimates - Programme 5: Further Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Public Institutions	194,171	222,650	317,637	303,153	303,153	302,302	283,669	314,490	510,782
Human Resource Development	5,039	10	-	-	-	-	2,153	2,355	2,503
Cond. Grant - FET College Sector Recapitalisation	-	-	-	90,000	90,000	90,000	115,453	163,371	-
<b>Total</b>	<b>199,210</b>	<b>222,660</b>	<b>317,637</b>	<b>393,153</b>	<b>393,153</b>	<b>392,302</b>	<b>401,275</b>	<b>480,216</b>	<b>513,285</b>

Table 5.24: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Total</b>	<b>142,239</b>	<b>163,175</b>	<b>177,004</b>	<b>219,207</b>	<b>219,207</b>	<b>218,443</b>	<b>217,011</b>	<b>237,299</b>	<b>252,218</b>
<b>Current payments</b>									
Compensation of employees	141,590	158,406	166,069	219,207	219,207	213,039	217,011	237,299	252,218
Goods and services	649	4,769	10,935	-	-	5,404	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>56,971</b>	<b>59,406</b>	<b>140,633</b>	<b>173,946</b>	<b>173,946</b>	<b>173,859</b>	<b>184,264</b>	<b>242,917</b>	<b>261,067</b>
Local government	484	450	483	127	127	131	-	-	-
Non-profit institutions	56,487	58,727	139,801	173,193	173,193	173,193	183,582	242,201	260,297
Households	-	229	349	626	626	535	682	716	770
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	79	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>199,210</b>	<b>222,660</b>	<b>317,637</b>	<b>393,153</b>	<b>393,153</b>	<b>392,302</b>	<b>401,275</b>	<b>480,216</b>	<b>513,285</b>

## Service delivery measures – Programme 5: Further Education and Training (FET)

Table 5.25 below illustrates the main service delivery measures relevant to Programme 5.

Table 5.25: Service delivery measures – Programme 5 : Further Education and Training (FET)

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To ensure that quality education occurs in FET institutions	• Number of educators	1,850	1,980
	• Number of educators - in posts	1,700	1,900
	• Number of educators – employed by colleges	150	80
	• Number of non-educators	950	1,050
	• Number of non-educators - in posts	850	900
	• Number of non-educators – employed by colleges	100	150
	• Active learnership agreements in the province	1,440	1,685
	• Number of learnership agreements involving FET colleges as provider	70	94
1.2 To increase access to, and relevance of FET learning opportunities	• Full-time equivalent students	90,000	105,000
	• Students (headcount)	101,000	110,000
	• Students (headcount) – females	35,350	42,000
	• Students (headcount) - females in technical fields	12,372	15,960
	• Students completing programmes successfully during the year	64,800	77,700
	• Number of FET students relative to youth in the province	90,000	105,000
	• Percentage of female students who are in technical fields	35%	38%
	• FET college throughput rate	72%	74%
	• Percentage of learners placed in learnerships through FET colleges	2.0	2.5

## 6.6 Programme 6: Adult Basic Education and Training

The objective of this programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy.

Tables 5.26 and 5.27 below reflect payments and budgeted estimates relating to this programme for the seven year period 2003/04 to 2009/10.



Table 5.26: Summary of payments and estimates - Programme 6: Adult Basic Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Public Centres	39,640	49,734	85,761	69,980	87,161	87,161	106,968	113,912	122,567
<b>Total</b>	<b>39,640</b>	<b>49,734</b>	<b>85,761</b>	<b>69,980</b>	<b>87,161</b>	<b>87,161</b>	<b>106,968</b>	<b>113,912</b>	<b>122,567</b>

Table 5.27: Summary of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>39,398</b>	<b>49,458</b>	<b>85,417</b>	<b>68,814</b>	<b>85,995</b>	<b>86,064</b>	<b>105,746</b>	<b>112,604</b>	<b>121,161</b>
Compensation of employees	34,772	44,928	78,829	61,126	78,307	82,035	97,394	103,672	110,352
Goods and services	4,626	4,530	6,588	7,688	7,688	4,029	8,352	8,932	10,809
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>100</b>	<b>172</b>	<b>51</b>	<b>51</b>	<b>38</b>	<b>12</b>	<b>14</b>	<b>15</b>
Local government	-	95	152	41	41	38	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	5	20	10	10	-	12	14	15
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>242</b>	<b>176</b>	<b>172</b>	<b>1,115</b>	<b>1,115</b>	<b>1,059</b>	<b>1,210</b>	<b>1,294</b>	<b>1,391</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	242	176	172	1,115	1,115	1,059	1,210	1,294	1,391
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>39,640</b>	<b>49,734</b>	<b>85,761</b>	<b>69,980</b>	<b>87,161</b>	<b>87,161</b>	<b>106,968</b>	<b>113,912</b>	<b>122,567</b>

The payments and estimates show a consistent increase over the seven-year period under review. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET Norms and Standards Model. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. To that effect, additional allocations were made from the 2006/07 financial year onwards.

This programme has, over the years, continued to experience pressures against *Compensation of employees*, and the significant increase from 2007/08 takes into account the 2006/07 Estimated Actual and the pay progression costs over the MTEF.

## Service delivery measures – Programme 6: Adult Basic Education and Training

Table 5.28 below illustrates the main service delivery measures relevant to Programme 6.

Table 5.28 : Service delivery measures – Programme 6 : Adult Basic Education and Training

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To ensure that all adults without basic education have access to ABET centres	• Number of educators (publicly employed)	5,830	6,940
	• Number of non-educators (publicly employed)	3	1
	• Enrolment - GET level	60,000	70,000
	• Enrolment - FET level	8,000	9,000
	• Total (ABET Enrolment)	68,000	79,000
	• Population aged 18 to 60	5,922,420	6,529,468
	• Number of public centres	1,050	1,100
	• Number of ABET learners relative to adults in the province	11/1000	12/1000

## 6.7 Programme 7: Early Childhood Development

The objective of this programme is to provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. The main services are:

- To provide specific public ordinary schools with resources required for Grade R;
- To support particular community centres at the Grade R level;

- To provide particular sites with resources required for pre-Grade R;
- To provide educators and learners in ECD sites with departmentally managed support services; and
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.29 and 5.30 reflect payments and budgeted estimates for the period 2003/04 to 2009/10.

Table 5.29: Summary of payments and estimates - Programme 7: Early Childhood Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
Grade R in Community Centres	18,775	25,463	13,544	58,116	38,116	24,136	65,271	69,840	74,247
Grade R in Public Schools	-	47,921	46,992	43,339	63,339	71,418	101,163	107,665	116,419
Human Resource Development	3,813	6,313	1,224	1,203	1,203	1,203	1,263	1,346	1,432
<b>Total</b>	<b>22,588</b>	<b>79,697</b>	<b>61,760</b>	<b>102,658</b>	<b>102,658</b>	<b>96,757</b>	<b>167,697</b>	<b>178,851</b>	<b>192,098</b>

Table 5.30: Summary of payments and estimates by economic classification - Programme 7: Early Childhood Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
					2006/07				
<b>Current payments</b>	<b>22,588</b>	<b>79,241</b>	<b>61,396</b>	<b>97,855</b>	<b>96,655</b>	<b>90,568</b>	<b>162,518</b>	<b>173,309</b>	<b>186,140</b>
Compensation of employees	22	67,584	61,016	63,838	85,155	78,540	126,728	135,013	143,626
Goods and services	22,566	11,657	380	34,017	11,500	12,028	35,790	38,296	42,514
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>219</b>	<b>364</b>	<b>4,590</b>	<b>5,790</b>	<b>5,918</b>	<b>4,955</b>	<b>5,302</b>	<b>5,700</b>
Local government	-	121	176	43	43	63	-	-	-
Non-profit institutions	-	76	3	4,547	5,747	5,747	4,955	5,302	5,700
Households	-	22	185	-	-	108	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>237</b>	<b>-</b>	<b>213</b>	<b>213</b>	<b>271</b>	<b>224</b>	<b>240</b>	<b>258</b>
Buildings and other fixed structures	-	180	-	-	-	-	-	-	-
Machinery and equipment	-	57	-	213	213	271	224	240	258
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>22,588</b>	<b>79,697</b>	<b>61,760</b>	<b>102,658</b>	<b>102,658</b>	<b>96,757</b>	<b>167,697</b>	<b>178,851</b>	<b>192,098</b>

The decrease in the 2006/07 Adjusted Budget and Estimated Actual against Grade R in Community Centres is commensurate with the increase against Grade R in Public Schools. This is reflective of the current trend in actual expenditure incurred in respect of Grade R, in line with the department's Grade R ratio of public: community centres, which currently exceeds the national norm. From 2007/08 onwards, the budget increases significantly against Community Centres as well as Public Schools, in line with the national priority aimed at strengthening pre-grade 1 education and promoting access for the majority of citizens thereto. This trend over the MTEF can also be noted in the increase against *Compensation of employees*. The increase in the 2006/07 Adjusted Budget is mainly to cover for under-provisioning in respect of staff and related costs.

## Service delivery measures – Programme 7: Early Childhood Development

Table 5.31 below illustrates the main service delivery measures relevant to Programme 7.

Table 5.31: Service delivery measures – Programme 7: Early Childhood Development

Output type	Performance measures	Performance targets	
		2006/07 Est. Actual	2007/08 Estimate
1.1 To provide for publicly funded Grade R in accordance with policy	• Number of educators (publicly employed)	3,000	3,800
	• Number of non-educators (publicly employed)	3,000	3,800
	• Enrolment (public funded) - Grade R in public Schools	61,156	79,500
	• Enrolment (public funded) - Grade R in community centres	31,500	33,240
	• Enrolment (public funded) - Pre-Grade R in public schools	-	-
	• Enrolment (public funded) - Pre-Grade R in community centres	40,463	42,486
	• Total (Early childhood development enrolment)	92,500	132,740
	• Population aged 5	1,168,125	1,170,906
	• Percentage of learners in publicly funded Grade R	7.0%	9.0%

## 6.8 Programme 8: Auxiliary and Associated Services

The purpose of Programme 8 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support;
- To provide employee HRD in accordance with the Skills Development Act;
- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants;
- To provide for special departmentally managed intervention projects in the education system as a whole; and
- To provide for departmentally managed examination services.

Tables 5.32 and 5.33 reflect payments and estimates relating to the budget for Examination Services, Payments to SETA and Special Projects - *Masifundisane*. The figures for this programme show a steady increasing trend over the MTEF, although the 2006/07 Estimated Actual is below the budget allocation.

Table 5.32: Summary of payments and estimates - Programme 8: Auxiliary and Associated Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
Examination Services	140,005	162,232	347,142	173,856	173,714	152,652	215,237	230,088	185,348
Payments to SETA	-	-	-	12,942	13,084	10,474	14,768	15,901	17,259
Special Projects - Masifundisane	-	-	-	25,000	21,519	12,350	100,000	165,000	177,375
<b>Total</b>	<b>140,005</b>	<b>162,232</b>	<b>347,142</b>	<b>211,798</b>	<b>208,317</b>	<b>175,476</b>	<b>330,005</b>	<b>410,989</b>	<b>379,982</b>

Table 5.33: Summary of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>116,121</b>	<b>160,341</b>	<b>334,643</b>	<b>198,489</b>	<b>193,817</b>	<b>169,450</b>	<b>315,618</b>	<b>395,594</b>	<b>363,433</b>
Compensation of employees	76,387	80,206	206,881	90,071	102,304	78,438	127,213	135,458	144,043
Goods and services	39,734	80,135	127,762	108,418	91,513	91,012	188,405	260,136	219,390
Other	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>19,495</b>	<b>645</b>	<b>1,370</b>	<b>72</b>	<b>72</b>	<b>323</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local government	320	262	457	72	72	28	-	-	-
Non-profit institutions	19,175	244	2	-	-	-	-	-	-
Households	-	139	911	-	-	295	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>4,389</b>	<b>1,246</b>	<b>11,129</b>	<b>13,237</b>	<b>14,428</b>	<b>5,703</b>	<b>14,387</b>	<b>15,395</b>	<b>16,549</b>
Buildings and other fixed structures	-	-	8,321	-	-	-	-	-	-
Machinery and equipment	4,389	1,246	2,808	13,237	14,428	5,703	14,387	15,395	16,549
Other	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>140,005</b>	<b>162,232</b>	<b>347,142</b>	<b>211,798</b>	<b>208,317</b>	<b>175,476</b>	<b>330,005</b>	<b>410,989</b>	<b>379,982</b>

The under-expenditure in the 2006/07 Estimated Actual against all sub-programmes can mainly be attributed to a lack of capacity under this programme, and concomitant delays in the *Masifundisane* project. The savings will be utilised to fund spending pressures in other areas.

The increase in 2007/08 in *Compensation of employees* and *Goods and services* relates to the increase in the *Masifundisane* budget.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 5.34 below reflects personnel information per programme for Education, while Table 5.35 provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various category of employee.

The personnel budget increases notably over the MTEF period, in line with the additional allocation in respect thereof. The unit cost per educator increases significantly, particularly from 2008/09, which is supportive of the sector priority aimed at improving the remuneration levels of teachers. However, the exact outcome of the 2008/09 wage negotiations has not yet been determined. The Umzimkhulu teacher numbers have been included from 2007/08 onwards.

Table 5.34: Personnel numbers and costs per programme

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	3,479	2,791	2,847	3,095	3,326	3,363	3,416
2. Public Ordinary School Education	75,572	78,459	80,028	84,961	89,697	90,277	91,257
3. Independent School Subsidies	-	-	-	-	-	-	-
4. Public Special School Education	2,040	1,778	1,814	2,085	2,171	2,185	2,208
5. Further Education & Training	1,192	1,273	1,298	1,547	1,607	1,617	1,634
6. Adult Basic Education & Training	30	1,000	1,020	1,079	1,145	1,152	1,164
7. Early Childhood Development	261	1,280	1,306	1,245	1,715	1,739	1,338
8. Auxiliary & Associated Services	311	773	788	844	869	874	883
9. Teacher Training	-	-	-	-	-	-	-
<b>Total</b>	<b>82,885</b>	<b>87,354</b>	<b>89,101</b>	<b>94,856</b>	<b>100,530</b>	<b>101,207</b>	<b>101,900</b>
Total personnel cost (R000)	10,045,301	10,862,890	11,879,394	13,160,079	14,767,800	16,258,675	18,046,483
Unit cost (R000)	121	124	133	139	147	161	177

The contract workers from 2008/09 represent the provision for substitute teachers which may be needed, to ensure continued education when permanent educators are absent for extended periods.

Table 5.35: Details of departmental personnel numbers and costs

	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
				2006/07			2007/08	2008/09	2009/10
<b>Total for department</b>									
Personnel numbers (head count)	82,885	87,354	89,101	94,856	94,856	94,856	100,530	101,207	101,900
Personnel cost (R'000)	10,045,301	10,862,890	11,879,394	12,941,988	13,084,148	13,160,079	14,767,800	16,258,675	18,046,483
<b>Human resources component</b>									
Personnel numbers (head count)	709	600	649	899	899	1,051	1,096	1,172	1,208
Personnel cost (R'000)	85,789	74,400	86,317	126,759	126,759	148,191	165,496	189,864	208,984
Head count as % of total for department	0.86	0.69	0.73	0.95	0.95	1.11	1.09	1.16	1.19
Personnel cost as % of total for department	0.85	0.68	0.73	0.98	0.97	1.13	1.12	1.17	1.16
<b>Finance component</b>									
Personnel numbers (head count)	520	433	448	633	633	633	657	700	718
Personnel cost (R'000)	62,920	53,692	59,584	89,253	89,253	89,253	99,207	113,400	124,214
Head count as % of total for department	0.63	0.50	0.50	0.67	0.67	0.67	0.65	0.69	0.70
Personnel cost as % of total for department	0.63	0.49	0.50	0.69	0.68	0.68	0.67	0.70	0.69
<b>Full time workers</b>									
Personnel numbers (head count)	82,885	87,354	89,101	94,856	94,856	94,856	100,530	101,207	101,900
Personnel cost (R'000)	10,045,301	10,862,890	11,879,394	12,941,988	13,084,148	13,160,079	14,767,800	16,258,675	18,046,483
Head count as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Personnel cost as % of total for department	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
<b>Part-time workers</b>									
Personnel numbers (head count)	523	435	457	466	466	466	504	544	555
Personnel cost (R'000)	1,049	905	950	1,511	1,511	1,511	1,587	1,714	1,806
Head count as % of total for department	0.63	0.50	0.51	0.49	0.49	0.49	0.50	0.54	0.54
Personnel cost as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
<b>Contract workers</b>									
Personnel numbers (head count)	106	73	17	21	21	21	2,420	2,420	2,420
Personnel cost (R'000)	3,615	3,308	3,473	1,081	1,081	1,081	1,184	1,287	1,356
Head count as % of total for department	0.13	0.08	0.02	0.02	0.02	0.02	2.41	2.39	2.37
Personnel cost as % of total for department	0.04	0.03	0.03	0.01	0.01	0.01	0.01	0.01	0.01

## 7.2 Training

Table 5.36 reflects departmental expenditure on training per programme over the seven-year period under review. The substantial increase in the 2006/07 Main Budget can be attributed to the additional funding provided for teacher development, in line with the capacitation drive undertaken by the sector to address skills shortages, in particular at educator levels.

Further increases over the MTEF are in line with the planned implementation of the new post establishment structure and skills development and capacity building of educators and non-educators, as reflected mainly against Programmes 1 and 2.

Table 5.36: Expenditure on training

				Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
R000	Audited 2003/04	Audited 2004/05	Audited 2005/06	2006/07			2007/08	2008/09	2009/10
1. Administration	28,908	12,885	6,647	39,095	37,786	36,756	61,441	43,413	45,688
2. Public Ordinary School Education	23,709		11,264	104,509	104,509	104,509	126,780	116,319	122,134
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	770	215	155	2,259	2,259	867	2,372	2,491	2,974
5. Further Education & Training	5,039	10	-	-	-	-	2,153	2,355	2,503
6. Adult Basic Education & Training	736	1,252	1,394	-	-	-	-	-	-
7. Early Childhood Development	3,813	6,313	1,224	1,203	1,203	1,203	1,263	1,346	1,432
8. Auxiliary & Associated Services	15,282	7,407	3,459	-	-	-	-	-	-
9. Teacher Training	-	-	-	-	-	-	-	-	-
Total	78,257	28,082	24,143	147,066	145,757	143,335	194,009	165,924	174,731

## 7.3 Changes to programme structure

Table 5.37 below illustrates the changes in the budget structure from 2006/07 to 2007/08, as developed for provincial Education departments by the sector for improved comparability. It is noted that the programmes remained unchanged, with the only changes being at sub-programme level.

Table 5.37: Reconciliation of structural changes to Vote 5: Education

Programmes	2006/07 Budget structure	2007/08 Budget structure
	Sub-programme	Sub-programme
Programme 1: Administration	Office of the MEC Education Management	Office of the MEC Corporate Services Education Management Human Resource Development Conditional Grant – HIV/AIDS Education Management Information System (EMIS)
Programme 2: Public Ordinary School Education	Public Primary School Public Secondary School National School Nutrition Programme Financial Management Quality Enhancement In-school Sport and Culture Advisory Services Planning Services	Public Primary Schools Public Secondary Schools Professional Services Human Resource Development In-school Sport and Culture National School Nutrition Programme
Programme 3: Independent School Subsidies	Primary Schools Secondary Schools	Primary Phase Secondary Phase
Programme 4: Public Special School Education	Special Schools	Special Schools Human Resource Development
Programme 5: Further Education and Training	FET Institutions	Public Institutions Human Resource Development Conditional Grant – FET Recapitalisation
Programme 6: Adult Basic Education and Training	Public Centres Masifundisane	Public Centres
Programme 7: Early Childhood Development	Grade R in Community Centres Grade R in Public Schools	Grade R in Community Centres Grade R in Public Schools Human Resource Development
Programme 8: Auxiliary and Associated Services	Examination Services	Examination Services Payments to SETA Special Projects – Masifundisane

## ANNEXURE TO VOTE 5 – EDUCATION

Table 5.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	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									
Motor vehicle licenses									
Horseracing									
Other taxes									
<b>Non-tax receipts</b>	14,351	18,343	20,585	21,049	21,049	21,061	23,323	25,678	28,666
Sale of goods and services other than capital asset	12,023	18,343	20,400	20,890	20,890	20,890	23,155	25,500	28,475
Sales of goods and services produced by dept.	12,023	18,343	20,400	20,890	20,890	20,890	23,155	25,500	28,475
Sales by market establishments									
Administrative fees	-	18,343	20,400	20,210	20,210	19,994	22,255	24,300	26,123
Other sales	12,023	-	-	680	680	896	900	1,200	2,352
Of which									
Loss control	2,179	-	-	-	-	-	-	-	-
Debt recovery	2,682	-	-	-	-	-	-	-	-
Rent	679	-	-	680	680	896	900	1,200	1,290
Other	6,483	-	-	-	-	-	-	-	1,062
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	2,328	-	185	159	159	171	168	178	191
Interest	2,328	-	185	159	159	171	168	178	191
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
<b>Financial transactions</b>	1,068	16,719	35,414	13,081	13,081	14,274	9,286	5,491	4,841
<b>Total</b>	15,419	35,062	55,999	34,130	34,130	35,335	32,609	31,169	33,507

Table 5.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>10,931,005</b>	<b>11,901,164</b>	<b>13,536,573</b>	<b>14,566,535</b>	<b>14,585,004</b>	<b>14,619,826</b>	<b>16,488,355</b>	<b>18,146,110</b>	<b>20,028,055</b>
Compensation of employees	10,045,301	10,862,890	11,879,394	12,941,988	13,084,148	13,160,079	14,767,800	16,258,675	18,046,483
Salaries and wages	8,365,283	8,065,268	9,773,741	11,227,615	11,100,428	10,923,780	12,525,985	13,767,135	15,271,564
Social contributions	1,680,018	2,797,622	2,105,653	1,714,373	1,983,720	2,236,299	2,241,815	2,491,540	2,774,919
Goods and services	885,704	1,034,504	1,646,589	1,624,547	1,500,856	1,449,590	1,720,555	1,887,435	1,981,572
of which									
External examinations	-	-	-	44,064	22,878	23,031	47,676	51,556	54,348
Recurrent expenditure	10,768	109,172	140,420	163,436	127,109	119,100	346,456	370,025	388,574
LTSM	-	-	-	513,000	513,000	513,000	384,381	405,180	426,654
EMIS	-	-	-	34,077	29,847	26,447	34,859	36,602	38,432
Interest and rent on land	-	-	-	-	-	357	-	-	-
Interest	-	-	-	-	-	357	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	3,770	10,590	-	-	9,721	-	-	-
Unauthorised expenditure	-	-	-	-	-	79	-	-	-
<b>Transfers and subsidies to:</b>	<b>325,068</b>	<b>646,962</b>	<b>752,855</b>	<b>799,115</b>	<b>855,315</b>	<b>935,953</b>	<b>1,054,089</b>	<b>1,176,457</b>	<b>1,249,472</b>
Local government	33,187	31,076	34,643	10,313	10,313	9,063	-	-	-
Municipalities	33,187	31,076	34,523	10,313	10,313	9,063	-	-	-
Municipal agencies and funds	-	-	120	-	-	-	-	-	-
Departmental agencies and accounts	-	11,964	10,884	-	-	12,980	-	-	-
Social security funds	-	11,964	10,884	-	-	12,980	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	291,881	568,938	664,647	767,203	823,403	876,866	1,007,384	1,144,665	1,215,295
Households	-	34,984	42,681	21,599	21,599	37,044	46,705	31,792	34,177
Social benefits	-	34,923	42,681	21,599	21,599	37,044	46,705	31,792	34,177
Other transfers to households	-	61	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>563,499</b>	<b>485,145</b>	<b>740,572</b>	<b>843,428</b>	<b>695,759</b>	<b>709,068</b>	<b>1,034,377</b>	<b>1,061,945</b>	<b>1,255,748</b>
Buildings and other fixed structures	448,278	440,999	687,673	757,243	657,243	673,309	902,055	934,514	1,030,216
Buildings	448,278	440,999	687,673	757,243	657,243	673,309	902,055	934,514	1,030,216
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	115,221	44,146	52,864	86,185	38,516	35,759	132,322	127,431	225,532
Transport equipment	15,362	-	-	-	-	-	-	-	-
Other machinery and equipment	99,859	44,146	52,864	86,185	38,516	35,759	132,322	127,431	225,532
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	35	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>11,819,572</b>	<b>13,033,271</b>	<b>15,030,000</b>	<b>16,209,078</b>	<b>16,136,078</b>	<b>16,264,847</b>	<b>18,576,821</b>	<b>20,384,512</b>	<b>22,533,275</b>

Table 5.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>716,024</b>	<b>692,102</b>	<b>836,328</b>	<b>1,048,328</b>	<b>926,828</b>	<b>831,790</b>	<b>938,288</b>	<b>998,446</b>	<b>1,106,004</b>
Compensation of employees	473,390	385,588	441,725	575,243	553,743	498,683	537,007	574,458	614,706
Salaries and wages	393,868	230,799	303,031	471,595	459,607	413,907	445,716	476,800	510,206
Social contributions	79,522	154,789	138,694	103,648	94,136	84,776	91,291	97,658	104,500
Goods and services	242,634	306,514	394,603	473,085	373,085	330,589	401,281	423,988	491,298
of which									
Training Courses and seminars	72,137	33,686	68,274	85,330	82,079	72,730	88,748	94,960	102,160
Subsistence and transport	26,920	51,938	61,540	40,662	37,308	33,058	39,031	41,763	44,895
Recurrent expenditure	10,768	107,223	132,560	48,417	48,501	42,977	52,036	55,679	59,855
EMIS	-	-	-	34,077	29,847	26,447	34,859	36,602	38,432
Other	132,809	113,667	132,229	264,599	175,350	155,377	186,607	194,984	245,956
Interest and rent on land	-	-	-	-	-	357	-	-	-
Interest	-	-	-	-	-	357	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	2,161	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>697</b>	<b>14,651</b>	<b>7,293</b>	<b>374</b>	<b>374</b>	<b>4,474</b>	<b>20,000</b>	-	-
Local government	697	1,806	1,756	374	374	647	-	-	-
Municipalities	697	1,806	1,636	374	374	647	-	-	-
Municipal agencies and funds	-	-	120	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	160	-	-	-	1	-	-	-
Non-profit institutions	-	12,685	5,537	-	-	3,826	20,000	-	-
Households	-	12,624	5,537	-	-	3,826	20,000	-	-
Social benefits	-	61	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>50,600</b>	<b>19,037</b>	<b>13,145</b>	<b>93,614</b>	<b>48,254</b>	<b>26,346</b>	<b>125,994</b>	<b>134,059</b>	<b>144,539</b>
Buildings and other fixed structures	30,325	321	1,396	34,980	34,980	6,484	53,874	56,902	63,201
Buildings	30,325	321	1,396	34,980	34,980	6,484	53,874	56,902	63,201
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20,275	18,716	11,749	58,634	13,274	19,862	72,120	77,157	81,338
Transport equipment	15,362	-	-	-	-	-	-	-	-
Other machinery and equipment	4,913	18,716	11,749	58,634	13,274	19,862	72,120	77,157	81,338
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>767,321</b>	<b>725,790</b>	<b>856,766</b>	<b>1,142,316</b>	<b>975,456</b>	<b>862,610</b>	<b>1,084,282</b>	<b>1,132,505</b>	<b>1,250,543</b>



Table 5.D: Details of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R000	Outcome			Main Budget	Adjusted Budget 2006/07	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>9,697,788</b>	<b>10,544,616</b>	<b>11,801,255</b>	<b>12,705,662</b>	<b>12,804,322</b>	<b>12,958,648</b>	<b>14,466,205</b>	<b>15,927,923</b>	<b>17,678,995</b>
Compensation of employees	9,123,078	9,917,932	10,695,089	11,706,582	11,789,511	11,952,908	13,381,850	14,774,331	16,464,408
Salaries and wages	7,596,944	7,448,286	8,858,602	10,197,204	10,021,083	9,920,914	11,374,573	12,534,004	13,957,230
Social contributions	1,526,134	2,469,646	1,836,487	1,509,378	1,768,428	2,031,994	2,007,277	2,240,327	2,507,178
Goods and services	574,710	626,684	1,106,166	999,080	1,014,811	1,005,661	1,084,355	1,153,592	1,214,587
of which									
Stationery and textbooks	308,153	222,481	689,664	453,251	314,591	311,767	342,381	360,870	379,996
Maintenance of buildings	26,989	52,849	58,635	87,520	50,741	50,285	60,000	65,000	69,745
Teaching Aids	7,958	7,505	8,230	38,030	20,296	20,114	42,000	44,310	46,658
Recurrent expenditure (including non-LTSM)	-	-	-	102,107	71,037	70,399	280,708	299,675	313,175
Other (Including NSNP)	231,610	343,849	349,637	318,172	558,146	553,096	359,266	383,737	405,013
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	79	-	-	-
<b>Transfers and subsidies to:</b>	<b>179,824</b>	<b>493,784</b>	<b>513,073</b>	<b>528,168</b>	<b>583,168</b>	<b>656,958</b>	<b>744,598</b>	<b>815,663</b>	<b>861,844</b>
Local government	31,017	27,752	30,954	9,473	9,473	7,983	-	-	-
Municipalities	31,017	27,752	30,954	9,473	9,473	7,983	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	11,964	10,884	-	-	12,980	-	-	-
Social security funds	-	11,964	10,884	-	-	12,980	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	148,807	433,228	436,581	498,695	553,695	604,820	719,598	785,663	829,594
Households	-	20,840	34,654	20,000	20,000	31,175	25,000	30,000	32,250
Social benefits	-	20,840	34,654	20,000	20,000	31,175	25,000	30,000	32,250
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>508,268</b>	<b>464,360</b>	<b>716,005</b>	<b>710,249</b>	<b>606,749</b>	<b>668,660</b>	<b>867,793</b>	<b>885,692</b>	<b>1,064,646</b>
Buildings and other fixed structures	417,953	440,498	677,835	697,263	597,263	659,825	823,412	852,347	938,650
Buildings	417,953	440,498	677,835	697,263	597,263	659,825	823,412	852,347	938,650
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	90,315	23,862	38,135	12,986	9,486	8,835	44,381	33,345	125,996
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	90,315	23,862	38,135	12,986	9,486	8,835	44,381	33,345	125,996
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	35	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10,385,880</b>	<b>11,502,760</b>	<b>13,030,333</b>	<b>13,944,079</b>	<b>13,994,239</b>	<b>14,284,266</b>	<b>16,078,596</b>	<b>17,629,278</b>	<b>19,605,485</b>

Table 5D(i): Details of Norms and Standard Funding included in Programme 2

R000	Medium-term estimates		
	2007/08	2008/09	2009/10
<b>Current payments</b>	<b>670,433</b>	<b>708,439</b>	<b>747,285</b>
LTSM	384,381	405,180	426,654
Text & stationery	342,381	360,870	379,996
Teaching Aids	42,000	44,310	46,658
Maintenance	60,000	65,000	69,745
Basic allocation	226,052	238,259	250,886
<b>Transfers</b>	<b>719,598</b>	<b>785,663</b>	<b>829,594</b>
Section 21	678,998	715,663	753,594
LTSM	429,675	452,877	476,880
Basic allocation	249,323	262,786	276,714
Section 20 (petty cash)	40,600	70,000	76,000
<b>Capital</b>	<b>14,381</b>	<b>15,345</b>	<b>16,496</b>
Equipment	14,381	15,345	16,496
<b>Total</b>	<b>1,404,412</b>	<b>1,509,447</b>	<b>1,593,375</b>
* Total LTSM	828,437	873,402	920,030

Table 5.E: Details of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R000	Outcome			Main Budget	Adjusted Budget 2006/07	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>31,324</b>	<b>33,565</b>	<b>45,614</b>	<b>46,383</b>	<b>46,383</b>	<b>47,856</b>	<b>48,702</b>	<b>52,110</b>	<b>55,861</b>
Local government	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	31,324	33,565	45,614	46,383	46,383	47,856	48,702	52,110	55,861
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</b>	<b>31,324</b>	<b>33,565</b>	<b>45,614</b>	<b>46,383</b>	<b>46,383</b>	<b>47,856</b>	<b>48,702</b>	<b>52,110</b>	<b>55,861</b>

Table 5.F: Details of payments and estimates by economic classification - Programme 4: Public Special School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>196,374</b>	<b>208,461</b>	<b>229,940</b>	<b>228,180</b>	<b>258,180</b>	<b>257,303</b>	<b>282,969</b>	<b>300,935</b>	<b>320,104</b>
Compensation of employees	195,604	208,246	229,785	225,921	255,921	256,436	280,597	298,444	317,130
Salaries and wages	162,689	153,546	182,893	188,019	212,414	213,421	233,529	248,373	263,933
Social contributions	32,915	54,700	46,892	37,902	43,507	43,015	47,068	50,071	53,197
Goods and services	770	215	155	2,259	2,259	867	2,372	2,491	2,974
of which									
Hire of equipment									
S & T									
Catering									
Other	770	215	155	2,259	2,259	867	2,372	2,491	2,974
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>36,757</b>	<b>44,592</b>	<b>44,336</b>	<b>45,531</b>	<b>45,531</b>	<b>46,527</b>	<b>51,558</b>	<b>60,451</b>	<b>64,985</b>
Local government	669	590	665	183	183	173	-	-	-
Municipalities	669	590	665	183	183	173	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	36,088	42,938	42,646	44,385	44,385	45,249	50,547	59,389	63,843
Households	-	1,064	1,025	963	963	1,105	1,011	1,062	1,142
Social benefits	-	1,064	1,025	963	963	1,105	1,011	1,062	1,142
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>10</b>	<b>121</b>	<b>25,000</b>	<b>25,000</b>	<b>7,029</b>	<b>24,769</b>	<b>25,265</b>	<b>28,365</b>
Buildings and other fixed structures	-	-	121	25,000	25,000	7,000	24,769	25,265	28,365
Buildings	-	-	121	25,000	25,000	7,000	24,769	25,265	28,365
Other fixed structures									
Machinery and equipment	-	10	-	-	-	29	-	-	-
Transport equipment									
Other machinery and equipment	-	10	-	-	-	29	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>233,131</b>	<b>253,063</b>	<b>274,397</b>	<b>298,711</b>	<b>328,711</b>	<b>310,859</b>	<b>359,296</b>	<b>386,651</b>	<b>413,454</b>

Table 5.G: Details of payments and estimates by economic classification - Programme 5: Further Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>142,239</b>	<b>163,175</b>	<b>177,004</b>	<b>219,207</b>	<b>219,207</b>	<b>218,443</b>	<b>217,011</b>	<b>237,299</b>	<b>252,218</b>
Compensation of employees	141,590	158,406	166,069	219,207	219,207	213,039	217,011	237,299	252,218
Salaries and wages	117,764	119,174	133,600	186,738	186,738	177,103	180,405	197,258	209,664
Social contributions	23,826	39,232	32,469	32,469	32,469	35,936	36,606	40,041	42,554
Goods and services	649	4,769	10,935	-	-	5,404	-	-	-
of which									
Training courses	-	10	22	-	-	-	-	-	-
Recurrent expenditure	-	-	-	-	-	-	-	-	-
S & T	-	797	1,837	-	-	5,404	-	-	-
Other	649	3,962	9,076	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>56,971</b>	<b>59,406</b>	<b>140,633</b>	<b>173,946</b>	<b>173,946</b>	<b>173,859</b>	<b>184,264</b>	<b>242,917</b>	<b>261,067</b>
Local government	484	450	483	127	127	131	-	-	-
Municipalities	484	450	483	127	127	131	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	56,487	58,727	139,801	173,193	173,193	173,193	183,582	242,201	260,297
Households	-	229	349	626	626	535	682	716	770
Social benefits	-	229	349	626	626	535	682	716	770
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>79</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	-	79	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	-	79	-	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>199,210</b>	<b>222,660</b>	<b>317,637</b>	<b>393,153</b>	<b>393,153</b>	<b>392,302</b>	<b>401,275</b>	<b>480,216</b>	<b>513,285</b>

Table 5.H: Details of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>39,398</b>	<b>49,458</b>	<b>85,417</b>	<b>68,814</b>	<b>85,995</b>	<b>86,064</b>	<b>105,746</b>	<b>112,604</b>	<b>121,161</b>
Compensation of employees	34,772	44,928	78,829	61,126	78,307	82,035	97,394	103,672	110,352
Salaries and wages	28,921	6,117	71,188	53,362	64,995	68,089	80,837	86,047	91,592
Social contributions	5,851	38,811	7,641	7,764	13,312	13,946	16,557	17,625	18,760
Goods and services	4,626	4,530	6,588	7,688	7,688	4,029	8,352	8,932	10,809
of which									
Training courses & seminars	736	1,252	1,682	1,389	4,305	-	6,988	7,473	9,257
Text books	1,151	821	720	595	1,538	-	625	669	720
Recurrent Expenditure	-	608	832	704	1,845	-	739	790	832
Other	2,739	1,849	3,354	5,000	-	4,029	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>100</b>	<b>172</b>	<b>51</b>	<b>51</b>	<b>38</b>	<b>12</b>	<b>14</b>	<b>15</b>
Local government	-	95	152	41	41	38	-	-	-
Municipalities	-	95	152	41	41	38	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions									
Households	-	5	20	10	10	-	12	14	15
Social benefits	-	5	20	10	10	-	12	14	15
Other transfers to households									
<b>Payments for capital assets</b>	<b>242</b>	<b>176</b>	<b>172</b>	<b>1,115</b>	<b>1,115</b>	<b>1,059</b>	<b>1,210</b>	<b>1,294</b>	<b>1,391</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	242	176	172	1,115	1,115	1,059	1,210	1,294	1,391
Transport equipment									
Other machinery and equipment	242	176	172	1,115	1,115	1,059	1,210	1,294	1,391
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>39,640</b>	<b>49,734</b>	<b>85,761</b>	<b>69,980</b>	<b>87,161</b>	<b>87,161</b>	<b>106,968</b>	<b>113,912</b>	<b>122,567</b>

Table 5.I: Details of payments and estimates by economic classification - Programme 7: Early Childhood Development

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>22,588</b>	<b>79,241</b>	<b>61,396</b>	<b>97,855</b>	<b>96,655</b>	<b>90,568</b>	<b>162,518</b>	<b>173,309</b>	<b>186,140</b>
Compensation of employees	22	67,584	61,016	63,838	85,155	78,540	126,728	135,013	143,626
Salaries and wages	18	40,549	42,474	54,104	70,679	65,188	105,250	112,130	119,284
Social contributions	4	27,035	18,542	9,734	14,476	13,352	21,478	22,883	24,342
Goods and services	22,566	11,657	380	34,017	11,500	12,028	35,790	38,296	42,514
of which									
Remuneration : other	15,909	1,647	-	20,882	7,130	7,457	21,926	23,460	25,219
Training courses	3,813	6,313	-	5,899	1,955	2,045	6,194	6,629	7,126
Text books	654	13	-	-	-	-	-	-	-
Recurrent Expenditure	-	-	380	3,401	1,150	1,203	3,614	3,867	4,157
Other	2,190	3,684	-	3,835	1,265	1,323	4,056	4,340	6,012
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>219</b>	<b>364</b>	<b>4,590</b>	<b>5,790</b>	<b>5,918</b>	<b>4,955</b>	<b>5,302</b>	<b>5,700</b>
Local government	-	121	176	43	43	63	-	-	-
Municipalities	-	121	176	43	43	63	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations	-	76	3	4,547	5,747	5,747	4,955	5,302	5,700
Non-profit institutions	-	22	185	-	-	108	-	-	-
Households	-	22	185	-	-	108	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>237</b>	<b>-</b>	<b>213</b>	<b>213</b>	<b>271</b>	<b>224</b>	<b>240</b>	<b>258</b>
Buildings and other fixed structures	-	180	-	-	-	-	-	-	-
Buildings	-	180	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	57	-	213	213	271	224	240	258
Transport equipment									
Other machinery and equipment	-	57	-	213	213	271	224	240	258
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>22,588</b>	<b>79,697</b>	<b>61,760</b>	<b>102,658</b>	<b>102,658</b>	<b>96,757</b>	<b>167,697</b>	<b>178,851</b>	<b>192,098</b>

Table 5.J: Details of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2003/04	Audited 2004/05	Audited 2005/06				2007/08	2008/09	2009/10
<b>Current payments</b>	<b>116,121</b>	<b>160,341</b>	<b>334,643</b>	<b>198,489</b>	<b>193,817</b>	<b>169,450</b>	<b>315,618</b>	<b>395,594</b>	<b>363,433</b>
Compensation of employees	76,387	80,206	206,881	90,071	102,304	78,438	127,213	135,458	144,043
Salaries and wages	64,698	66,797	181,953	76,593	84,912	65,158	105,675	112,523	119,655
Social contributions	11,689	13,409	24,928	13,478	17,392	13,280	21,538	22,935	24,388
Goods and services	39,734	80,135	127,762	108,418	91,513	91,012	188,405	260,136	219,390
of which									
Recurrent expenditure	-	1,341	6,648	8,807	4,576	4,521	9,359	10,014	10,555
Training courses & seminars	5,282	7,407	8,990	11,617	6,406	6,083	12,593	13,475	14,202
Printing	12,997	4,963	12,432	12,293	6,406	6,236	12,909	13,812	14,558
External examinations	-	-	-	44,064	22,878	23,031	47,676	51,556	54,348
Other	21,455	66,424	99,692	31,637	51,247	51,141	105,868	171,279	125,727
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
<b>Transfers and subsidies to:</b>	<b>19,495</b>	<b>645</b>	<b>1,370</b>	<b>72</b>	<b>72</b>	<b>323</b>	<b>-</b>	<b>-</b>	<b>-</b>
Local government	320	262	457	72	72	28	-	-	-
Municipalities	320	262	457	72	72	28	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds				-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	19,175	244	2	-	-	-	-	-	-
Households	-	139	911	-	-	295	-	-	-
Social benefits	-	139	911	-	-	295	-	-	-
Other transfers to households									
<b>Payments for capital assets</b>	<b>4,389</b>	<b>1,246</b>	<b>11,129</b>	<b>13,237</b>	<b>14,428</b>	<b>5,703</b>	<b>14,387</b>	<b>15,395</b>	<b>16,549</b>
Buildings and other fixed structures	-	-	8,321	-	-	-	-	-	-
Buildings	-	-	8,321	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	4,389	1,246	2,808	13,237	14,428	5,703	14,387	15,395	16,549
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	4,389	1,246	2,808	13,237	14,428	5,703	14,387	15,395	16,549
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total</b>	<b>140,005</b>	<b>162,232</b>	<b>347,142</b>	<b>211,798</b>	<b>208,317</b>	<b>175,476</b>	<b>330,005</b>	<b>410,989</b>	<b>379,982</b>

Table 5.K: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2007/08	2008/09	2009/10
<b>Capital</b>		<b>646</b>	<b>2,935,530</b>	<b>924,055</b>	<b>957,514</b>	<b>1,053,961</b>
New constructions		360	2,024,601	659,181	663,556	701,864
1 - New Schools (classrooms & toilets)	2	11	380,500	120,500	125,000	135,000
2 - Upgrades and additions	2	155	830,146	244,981	311,666	273,499
3 - Accelerated Needs Delivery	2	40	394,811	124,811	130,000	140,000
4 - Curriculum Redress	2	12	125,120	35,120	40,000	50,000
5- Water and Sanitation	2	80	135,265	94,000	21,265	20,000
6- Mo bile Classrooms	2	50	35,000	15,000	10,000	10,000
7 - ELSEN	4	12	123,759	24,769	25,625	73,365
Rehabilitation		240	697,039	200,000	227,056	269,983
1 - Repairs and renovations	2	200	630,039	180,000	205,056	244,983
2 - Emergency Repair Response	2	40	67,000	20,000	22,000	25,000
Other capital projects		46	213,890	64,874	66,902	82,114
1 -Non-school building	1	35	180,415	53,874	56,902	69,639
2 -Special Projects	2	10	15,037	5,000	4,000	6,037
3 -Technical Support	2	1	18,438	6,000	6,000	6,438
Infrastructure transfers		-	-	-	-	-
<b>Current</b>		<b>2,500</b>	<b>165,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>
Maintenance	2	2,500	165,000	50,000	55,000	60,000
<b>Total</b>		<b>3,146</b>	<b>3,100,530</b>	<b>974,055</b>	<b>1,012,514</b>	<b>1,113,961</b>



**Table 5.L: Summary of transfers to municipalities (Regional Service Council Levy)**

R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited				2007/08	2008/09	2009/10
		2003/04	2004/05	2005/06						
						2006/07				
A	eThekweni	8,882	5,500	7,812	1,326	1,326	1,976	-	-	-
<b>Total: Ugu Municipalities</b>		<b>2,134</b>	<b>1,942</b>	<b>2,607</b>	<b>777</b>	<b>777</b>	<b>662</b>	-	-	-
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-
C	DC21 Ugu District Municipality	2,134	1,942	2,607	777	777	662	-	-	-
<b>Total: uMgungundlovu Municipalities</b>		<b>3,215</b>	<b>2,410</b>	<b>3,597</b>	<b>1,171</b>	<b>1,171</b>	<b>914</b>	-	-	-
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B	KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-
B	KZ225 Msunduzi	-	-	-	-	-	-	-	-	-
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B	KZ227 Richmond	-	-	-	-	-	-	-	-	-
C	DC22 uMgungundlovu District Municipality	3,215	2,410	3,597	1,171	1,171	914	-	-	-
<b>Total: Uthukela Municipalities</b>		<b>1,822</b>	<b>2,466</b>	<b>2,195</b>	<b>666</b>	<b>666</b>	<b>560</b>	-	-	-
B	KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B	KZ235 Okhahlamba	1	1	3	3	3	-	-	-	-
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C	DC23 Uthukela District Municipality	1,821	2,465	2,192	663	663	560	-	-	-
<b>Total: Umzinyathi Municipalities</b>		<b>2,077</b>	<b>2,341</b>	<b>2,569</b>	<b>756</b>	<b>756</b>	<b>660</b>	-	-	-
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-
C	DC24 Umzinyathi District Municipality	2,077	2,341	2,569	756	756	660	-	-	-
<b>Total: Amajuba Municipalities</b>		<b>1,195</b>	<b>2,121</b>	<b>1,445</b>	<b>435</b>	<b>435</b>	<b>370</b>	-	-	-
B	KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B	KZ253 eMadlangeni	-	-	-	-	-	-	-	-	-
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-
C	DC25 Amajuba District Municipality	1,195	2,121	1,445	435	435	370	-	-	-
<b>Total: Zululand Municipalities</b>		<b>4,455</b>	<b>3,317</b>	<b>3,886</b>	<b>1,791</b>	<b>1,791</b>	<b>1,020</b>	-	-	-
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-
B	KZ262 uPhongolo	-	-	-	-	-	3	-	-	-
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C	DC26 Zululand District Municipality	4,455	3,317	3,886	1,791	1,791	1,017	-	-	-
<b>Total: Umkhanyakude Municipalities</b>		<b>1,907</b>	<b>3,025</b>	<b>2,378</b>	<b>688</b>	<b>688</b>	<b>610</b>	-	-	-
B	KZ271 Umhlabyalingana	-	-	-	-	-	-	-	-	-
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-
B	KZ273 The Big Five False Bay	-	-	-	-	-	-	-	-	-
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C	DC27 Umkhanyakude District Municipality	1,907	3,025	2,378	688	688	610	-	-	-
<b>Total: uThungulu Municipalities</b>		<b>4,199</b>	<b>1,999</b>	<b>3,741</b>	<b>1,208</b>	<b>1,208</b>	<b>875</b>	-	-	-
B	KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B	KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C	DC28 uThungulu District Municipality	4,199	1,999	3,741	1,208	1,208	875	-	-	-
<b>Total: Ilembe Municipalities</b>		<b>2,163</b>	<b>2,205</b>	<b>2,622</b>	<b>917</b>	<b>917</b>	<b>657</b>	-	-	-
B	KZ291 Mandeni	-	-	-	-	-	-	-	-	-
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C	DC29 Ilembe District Municipality	2,163	2,205	2,622	917	917	657	-	-	-
<b>Total: Sisonke Municipalities</b>		<b>1,138</b>	<b>3,750</b>	<b>-</b>	<b>578</b>	<b>578</b>	<b>609</b>	-	-	-
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-
B	KZ5a3 Matatiele	-	-	-	-	-	-4	-	-	-
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
B	KZ5a6 Umzimkhulu	-	-	-	-	-	-	-	-	-
C	DC43 Sisonke District Municipality	1,138	3,750	-	578	578	613	-	-	-
<b>Unallocated</b>		<b>-</b>	<b>-</b>	<b>1,791</b>	<b>-</b>	<b>-</b>	<b>150</b>	-	-	-
<b>Total</b>		<b>33,187</b>	<b>31,076</b>	<b>34,643</b>	<b>10,313</b>	<b>10,313</b>	<b>9,063</b>	-	-	-

