

## DEPARTMENT OF EDUCATION

## VOTE 3

|                                   |                         |
|-----------------------------------|-------------------------|
| <b>To be appropriated by vote</b> | <b>R 11 948 413 000</b> |
| <b>Statutory amount</b>           | <b>R 719 262</b>        |
| <b>Amount to be voted</b>         | <b>R 11 948 413 000</b> |
| Responsible MEC                   | MEC for Education       |
| Administering Department          | Department of Education |
| Accounting Officer                | Superintendent General  |

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

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

**1.2. Vision**

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

**1.3. Mission**

To realize our vision we will:-

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

Foster community participation and governance in the education system;

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

Ensure the equitable allocation of resources;

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

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

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

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

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

**Main Services**

To provide education in public ordinary schools.

To support independent schools.

To provide education in public special schools.

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

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

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

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

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

To provide for departmentally managed examination services.

To provide overall management of the education system.

To improve HIV/AIDS awareness.

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

To promote a safe school environment.

**1.4. The Acts, Rules and Regulations that the Department must consider amongst others include the following:**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)  
South African Schools Act, 1996 (Act 84 of 1996)  
National Education Policy Act, 1996 (Act 27 of 1996)  
Further Education and Training Act, 1998 (Act 98 of 1998)  
General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)  
Employment of Educators Act, 1998 (Act 76 of 1998)  
Public Finance Management Act, 1999 (Act 1 of 1999)  
The Annual Division of Revenue Act  
Public Service Act, 1994 (Proclamation 103 of 1996)  
South African Qualifications Authority Act, 1995 (Act 58 of 1995)  
Adult Basic Education and Training Act, 2000 (Act 52 of 2000)  
Human Resource Development Strategy  
National Curriculum Statement  
White Paper 5 on Early Childhood Development  
White Paper 6 on Inclusive Education

**2. REVIEW 2006/07**

Implement National Curriculum Statement  
Capacity building for educators on National Curriculum Statement  
Classrooms provided for learners attending classes under trees and in shacks  
Provide water and electricity to some schools  
At curriculum level learning areas realigned to the provincial growth and development strategy  
The teaching of Maths, Science, Biology, Economic and Management Sciences strengthened  
Schools of excellence in Maths, Science and Information Technology Schools strengthened  
Dysfunctional schools were identified and supported to improve performance  
HIV education is strengthened to increase the HIV and AIDS awareness at a school level.

**3. OUTLOOK FOR 2007/08**

The budget is mainly to cater for the scaling up of the remuneration packages of school managers (principals), general salary increases, line of clerical staff in poor schools, improve the levels of remuneration for teachers, increase the line of clerical and support staff in schools and districts, line teaching assistance especially in the foundation phase of the schooling system and providing targeted incentives to teachers in critical subjects.

The Infrastructure budget is to cater mainly the following:

- o New schools
- o Off shoot schools
- o Circuit offices
- o Replacement/rehabilitation of buildings
- o Provide proper sanitation
- o Provide reliable water supply
- o Provide electricity
- o Mobile classrooms as a temporary measure

The professional improvement of:-

Maths, Science, Technology and Economic Management Educators  
Provide science equipment and educational charts  
Provide science laboratories in some schools  
Introduce connectivity in some of the schools  
Strengthen Further Education and Training Colleges  
Introduce African language at ex-model C schools  
Poverty alleviation in schools through the national school nutrition programme  
Support pre-grade R learners

Evaluation of educators to improve performance

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

**Table 3.1(a): Summary of receipts: Education**

| R thousand            | Outcome          |                  |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|-----------------------|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|                       | Audited          | Audited          | Audited           |                    |                        |                   |                       |                   |                   |
|                       | 2003/04          | 2004/05          | 2005/06           |                    |                        |                   | 2007/08               | 2008/09           | 2009/10           |
| Equitable share       | 8,548,125        | 9,263,621        | 9,561,298         | 10,490,281         | 10,792,742             | 9,561,298         | 11,314,832            | 12,882,517        | 14,337,091        |
| Conditional grants    | 295,760          | 409,871          | 489,199           | 558,419            | 558,419                | 558,419           | 597,440               | 719,612           | 649,131           |
| Departmental receipts | 22,386           | 16,365           | 17,056            | 17,840             | 47,497                 | 47,497            | 36,141                | 36,199            | 36,210            |
| <b>Total receipts</b> | <b>8,866,271</b> | <b>9,689,857</b> | <b>10,067,553</b> | <b>11,066,540</b>  | <b>11,398,658</b>      | <b>10,167,214</b> | <b>11,948,413</b>     | <b>13,638,328</b> | <b>15,022,432</b> |

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

| R thousand                                           | Outcome       |               |                     | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|------------------------------------------------------|---------------|---------------|---------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                      | Audited       | Audited       | Preliminary outcome |                    |                        |                  |                       |               |               |
|                                                      | 2003/04       | 2004/05       | 2005/06             |                    |                        |                  | 2007/08               | 2008/09       | 2009/10       |
| <b>Tax receipts</b>                                  | -             | -             | -                   | -                  | -                      | -                | -                     | -             | -             |
| <b>Non-tax receipts</b>                              | <b>17,886</b> | <b>15,298</b> | <b>16,199</b>       | <b>17,088</b>      | <b>17,185</b>          | <b>17,185</b>    | <b>17,337</b>         | <b>17,395</b> | <b>17,400</b> |
| Sale of goods and services other than capital assets | 17,850        | 15,298        | 16,189              | 17,088             | 17,185                 | 17,185           | 17,337                | 17,395        | 17,400        |
| Fines, penalties and forfeits                        | -             | -             | -                   | -                  | -                      | -                | -                     | -             | -             |
| Interest, dividends and rent on land                 | 36            | -             | 10                  | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers received</b>                            | -             | -             | -                   | -                  | -                      | -                | -                     | -             | -             |
| <b>Sale of capital assets</b>                        | -             | -             | -                   | -                  | 80                     | 80               | 84                    | 84            | 90            |
| <b>Financial transactions</b>                        | <b>4,500</b>  | <b>1,067</b>  | <b>857</b>          | <b>752</b>         | <b>30,232</b>          | <b>30,232</b>    | <b>18,720</b>         | <b>18,720</b> | <b>18,720</b> |
| <b>Total departmental receipts</b>                   | <b>22,386</b> | <b>16,365</b> | <b>17,056</b>       | <b>17,840</b>      | <b>47,497</b>          | <b>47,497</b>    | <b>36,141</b>         | <b>36,199</b> | <b>36,210</b> |

**Table 3.2(a): Summary of payments and estimates: Vote 3: Education**

| R thousand                                      | Outcome          |                  |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|-------------------------------------------------|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|                                                 | Audited          | Audited          | Audited           |                    |                        |                   | 2007/08               | 2008/09           | 2009/10           |
|                                                 | 2003/04          | 2004/05          | 2005/06           |                    |                        |                   |                       |                   |                   |
|                                                 |                  |                  |                   |                    | 2006/07                |                   |                       |                   |                   |
| Programme 1: Administration <sup>1</sup>        | 891,575          | 959,973          | 1,119,701         | 699,698            | 759,113                | 750,113           | 861,560               | 1,001,427         | 1,035,046         |
| Programme 2: Public Ordinary Schools Education  | 6,863,945        | 7,987,407        | 8,626,639         | 9,494,244          | 9,780,538              | 9,799,538         | 10,111,961            | 11,527,548        | 12,881,507        |
| Programme 3: Independent Schools Subsidies      | 13,844           | 21,669           | 26,988            | 30,975             | 39,148                 | 32,148            | 48,336                | 50,753            | 53,290            |
| Programme 4: Public Special Schools Education   | 99,712           | 136,917          | 112,844           | 183,482            | 163,093                | 163,093           | 164,072               | 174,285           | 185,509           |
| Programme 5: Further Education and Training     | 93,347           | 134,144          | 135,708           | 234,433            | 217,976                | 217,976           | 251,284               | 314,667           | 331,913           |
| Programme 6: Adult Basic Education and Training | 28,612           | 36,693           | 54,125            | 78,144             | 77,979                 | 77,979            | 118,400               | 129,148           | 124,766           |
| Programme 7: Early Childhood Development        | 12,809           | 23,535           | 22,031            | 52,723             | 68,868                 | 77,715            | 83,935                | 108,593           | 70,627            |
| Programme 8: Auxiliary and Associated Services  | 260,545          | 309,604          | 263,368           | 292,841            | 291,943                | 280,096           | 308,865               | 331,907           | 339,774           |
| <b>Total payments and estimates</b>             | <b>8,264,389</b> | <b>9,609,942</b> | <b>10,361,404</b> | <b>11,066,540</b>  | <b>11,398,658</b>      | <b>11,398,658</b> | <b>11,948,413</b>     | <b>13,638,328</b> | <b>15,022,432</b> |

**Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education**

| R thousand                                          | Outcome          |                  |                   | Main appropriation | Adjusted appropriation | Revised estimate  | Medium-term estimates |                   |                   |
|-----------------------------------------------------|------------------|------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
|                                                     | Audited          | Audited          | Audited           |                    |                        |                   | 2007/08               | 2008/09           | 2009/10           |
|                                                     | 2003/04          | 2004/05          | 2005/06           |                    |                        |                   |                       |                   |                   |
|                                                     |                  |                  |                   |                    | 2006/07                |                   |                       |                   |                   |
| <b>Current payments</b>                             | <b>7,858,471</b> | <b>8,979,407</b> | <b>9,805,300</b>  | <b>10,090,666</b>  | <b>10,352,520</b>      | <b>10,423,803</b> | <b>10,995,044</b>     | <b>12,387,094</b> | <b>13,675,332</b> |
| Compensation of employees                           | 7,089,915        | 7,857,673        | 8,757,851         | 8,766,625          | 9,267,850              | 9,205,046         | 9,684,741             | 10,643,756        | 11,588,826        |
| Goods and services                                  | 768,556          | 1,121,734        | 1,047,449         | 1,324,041          | 1,084,670              | 1,218,757         | 1,310,303             | 1,743,338         | 2,086,506         |
| Interest and rent on land                           | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Financial transactions in assets and liabilities    | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Unauthorised expenditure                            | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| <b>Transfers and subsidies to:</b>                  | <b>79,462</b>    | <b>172,863</b>   | <b>177,297</b>    | <b>481,718</b>     | <b>548,059</b>         | <b>504,937</b>    | <b>579,028</b>        | <b>662,300</b>    | <b>702,246</b>    |
| Provinces and municipalities                        | -                | 22,728           | 25,645            | 26,302             | 6,521                  | 6,521             | -                     | -                 | -                 |
| Departmental agencies and accounts                  | -                | 8,667            | 7,830             | 9,396              | 8,223                  | 8,223             | 9,617                 | 10,350            | 10,943            |
| Universities and technikons                         | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Public corporations and private enterprises         | -                | -                | -                 | 790                | 790                    | 790               | 837                   | 896               | 950               |
| Foreign governments and international organisations | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Non-profit institutions                             | 79,462           | 101,893          | 104,317           | 390,585            | 476,962                | 434,758           | 500,221               | 570,135           | 599,125           |
| Households                                          | -                | 39,575           | 39,505            | 54,645             | 55,563                 | 54,645            | 68,353                | 80,919            | 91,228            |
| <b>Payments for capital assets</b>                  | <b>326,456</b>   | <b>457,672</b>   | <b>378,807</b>    | <b>494,156</b>     | <b>498,079</b>         | <b>469,918</b>    | <b>374,341</b>        | <b>588,934</b>    | <b>644,854</b>    |
| Buildings and other fixed structures                | 298,329          | 416,480          | 367,364           | 468,526            | 475,460                | 450,738           | 365,841               | 575,575           | 631,914           |
| Machinery and equipment                             | 28,127           | 41,192           | 11,443            | 25,630             | 22,619                 | 19,180            | 8,500                 | 13,359            | 12,940            |
| Cultivated assets                                   | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Software and other intangible assets                | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| Land and subsoil assets                             | -                | -                | -                 | -                  | -                      | -                 | -                     | -                 | -                 |
| <b>Total economic classification:</b>               | <b>8,264,389</b> | <b>9,609,942</b> | <b>10,361,404</b> | <b>11,066,540</b>  | <b>11,398,658</b>      | <b>11,398,658</b> | <b>11,948,413</b>     | <b>13,638,328</b> | <b>15,022,432</b> |

Table 3.3(a): Summary of payments and estimates: Programme 1: Administration

| R thousand                                  | Outcome         |                 |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|---------------------------------------------|-----------------|-----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                             | Audited 2003/04 | Audited 2004/05 | Audited 2005/06  |                    |                        |                  | 2007/08               | 2008/09          | 2009/10          |
| <b>Subprogramme</b>                         |                 |                 |                  |                    |                        |                  |                       |                  |                  |
| Office of the MEC                           | 3,124           | 3,194           | 5,410            | 5,147              | 5,147                  | 5,186            | 5,394                 | 5,637            | 5,946            |
| Corporate Services                          | 163,025         | 173,171         | 195,297          | 283,565            | 292,272                | 283,941          | 351,845               | 429,279          | 445,298          |
| Education Management                        | 689,731         | 718,416         | 897,941          | 350,512            | 401,220                | 400,512          | 440,818               | 491,869          | 517,971          |
| Human Resource Management                   | 8,090           | 22,792          | 21,053           | 37,040             | 37,040                 | 37,040           | 38,915                | 41,109           | 43,370           |
| Conditional Grants                          | 24,447          | 39,011          |                  |                    |                        |                  |                       |                  |                  |
| Ex Conditional grants (Quality Enhancement) |                 |                 |                  | 2,708              | 2,708                  | 2,708            | 2,762                 | 2,762            | 2,914            |
| Education Management Information Systems    | 3,158           | 3,389           |                  | 20,726             | 20,726                 | 20,726           | 21,826                | 30,771           | 19,547           |
| <b>Total payments and estimates</b>         | <b>891,575</b>  | <b>959,973</b>  | <b>1,119,701</b> | <b>699,698</b>     | <b>759,113</b>         | <b>750,113</b>   | <b>861,560</b>        | <b>1,001,427</b> | <b>1,035,046</b> |

Table 3.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

| R thousand                                          | Outcome         |                 |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-----------------------------------------------------|-----------------|-----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                                     | Audited 2003/04 | Audited 2004/05 | Audited 2005/06  |                    |                        |                  | 2007/08               | 2008/09          | 2009/10          |
| <b>Current payments</b>                             | <b>854,237</b>  | <b>872,492</b>  | <b>1,087,332</b> | <b>642,484</b>     | <b>698,530</b>         | <b>693,758</b>   | <b>780,424</b>        | <b>881,252</b>   | <b>911,054</b>   |
| Compensation of employees                           | 710,616         | 736,155         | 906,898          | 502,069            | 552,151                | 552,069          | 652,768               | 695,959          | 738,183          |
| Goods and services                                  | 143,621         | 136,337         | 180,434          | 140,415            | 146,379                | 141,689          | 127,656               | 185,293          | 172,871          |
| Interest and rent on land                           | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Financial transactions in assets and liabilities    | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Unauthorised expenditure                            | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Transfers and subsidies to:</b>                  | <b>4,408</b>    | <b>22,110</b>   | <b>20,682</b>    | <b>35,474</b>      | <b>35,533</b>          | <b>34,615</b>    | <b>26,882</b>         | <b>29,816</b>    | <b>37,052</b>    |
| Provinces and municipalities                        | -               | 2,211           | 2,822            | 1,506              | 647                    | 647              | -                     | -                | -                |
| Departmental agencies and accounts                  | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Universities and technikons                         | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Public corporations and private enterprises         | -               | -               | -                | 790                | 790                    | 790              | 837                   | 896              | 950              |
| Foreign governments and international organisations | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Non-profit institutions                             | 4,408           | 16,265          | 9,679            | 17,800             | 17,800                 | 17,800           | 9,234                 | 9,788            | 15,000           |
| Households                                          | -               | 3,634           | 8,181            | 15,378             | 16,296                 | 15,378           | 16,811                | 19,132           | 21,102           |
| <b>Payments for capital assets</b>                  | <b>32,930</b>   | <b>65,371</b>   | <b>11,687</b>    | <b>21,740</b>      | <b>25,050</b>          | <b>21,740</b>    | <b>54,254</b>         | <b>90,359</b>    | <b>86,940</b>    |
| Buildings and other fixed structures                | 18,930          | 56,507          | 1,246            | 3,000              | 3,000                  | 3,000            | 46,254                | 78,000           | 75,000           |
| Machinery and equipment                             | 14,000          | 8,864           | 10,441           | 18,740             | 22,050                 | 18,740           | 8,000                 | 12,359           | 11,940           |
| Cultivated assets                                   | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Software and other intangible assets                | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| Land and subsoil assets                             | -               | -               | -                | -                  | -                      | -                | -                     | -                | -                |
| <b>Total economic classification:</b>               | <b>891,575</b>  | <b>959,973</b>  | <b>1,119,701</b> | <b>699,698</b>     | <b>759,113</b>         | <b>750,113</b>   | <b>861,560</b>        | <b>1,001,427</b> | <b>1,035,046</b> |

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

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

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

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

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

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

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

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

Service Delivery Measures:

| PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION                                                                     |                                                                                                                                                                                                                                         |                                                                                                               |                                                          |                                                          |                                                          |                                                            |                                                            |
|-------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|----------------------------------------------------------|------------------------------------------------------------|------------------------------------------------------------|
| Sub-programme 2.1: Public Primary Schools                                                                         |                                                                                                                                                                                                                                         |                                                                                                               |                                                          |                                                          |                                                          |                                                            |                                                            |
| Measurable Objective                                                                                              | Performance Measure                                                                                                                                                                                                                     | Output                                                                                                        | Year 1<br>2005/06<br>(actual)                            | Base year<br>2006/07<br>(estimate)                       | Year 1<br>2007/08<br>(target)                            | Year 2<br>(2008/09)<br>(target)                            | Year 3<br>2009/10<br>(target)                              |
| To provide spaces for learners in public primary ordinary schools in accordance with policy                       | Number of spaces in public primary ordinary schools                                                                                                                                                                                     | Spaces provided                                                                                               | 1333 291                                                 | 1285 000                                                 | 1294 000                                                 | 1332 000                                                   | 1 332 000                                                  |
| To provide educators at the public primary ordinary schools in accordance with policy                             | Number of educators provided at public primary ordinary schools<br><br>Learner:<br>Educator<br>(L:E) ratio in public primary ordinary schools                                                                                           | Provision of educators in terms of the National Resource Targeting Table                                      | 31 063                                                   | 31 065                                                   | 31 065                                                   | 31 065                                                     | 31 065                                                     |
|                                                                                                                   |                                                                                                                                                                                                                                         |                                                                                                               | 32:01:00                                                 | 32:01:00                                                 | 32:01:00                                                 | 32:01:00                                                   | 32:01:00                                                   |
| To put the basic physical infrastructure for public primary ordinary schooling in place in accordance with policy | Number of new classrooms built<br><br>Learner:<br>Classroom<br>(L:C) ratio in public primary ordinary schools<br><br>Number of new toilets built<br><br>Number of schools with a water supply<br><br>Number of schools with electricity | Identification and co-ordination of capital projects<br><br><br><br>Water supplied<br><br>Schools electrified | 447<br><br>41:01:00<br><br>465<br><br>2 162<br><br>3 202 | 809<br><br>41:01:00<br><br>480<br><br>2 825<br><br>3 329 | 900<br><br>41:01:00<br><br>485<br><br>3 525<br><br>3 495 | 1 350<br><br>41:01:00<br><br>470<br><br>3 526<br><br>3 670 | 1 350<br><br>41:01:00<br><br>465<br><br>3 527<br><br>3 853 |

| To provide learners and educators with basic Learning Teaching and Support Materials (LTSM) in accordance with curriculum needs | Amount allocated for LSM (R' m) in public primary ordinary schools                                             | Ensure proper selection of and effective and economical spending on learner support material (LSM) | R332.054m               | R218.610m                    | R228.917m               | R228.917m                 | R228.917m               |
|---------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-------------------------|------------------------------|-------------------------|---------------------------|-------------------------|
| To ensure that learners attain the highest possible educational outcomes                                                        | Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year | Differentiated interventions based on the assessment and needs of schools                          | 31%                     | 36%                          | 60%                     | 68%                       | 72%                     |
|                                                                                                                                 | Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year |                                                                                                    | 53%                     | 58%                          | 62%                     | 70%                       | 75%                     |
| <b>Sub-programme 2.2: Public Secondary Schools</b>                                                                              |                                                                                                                |                                                                                                    |                         |                              |                         |                           |                         |
| Measurable Objective                                                                                                            | Performance Measure                                                                                            | Output                                                                                             | Year 1 2005/06 (actual) | Base year 2006/07 (estimate) | Year 1 2007/08 (target) | Year 2 (2008/09) (target) | Year 3 2009/10 (target) |
| To provide spaces for learners in public secondary ordinary schools in accordance with policy                                   | Number of spaces in public secondary ordinary schools                                                          | Spaces provided                                                                                    | 768 505                 | 712 539                      | 715 000                 | 719 000                   | 719 000                 |
| To provide educators at public secondary ordinary schools in accordance with policy                                             | Number of educators provided at public secondary ordinary schools                                              | Provision of educators in terms of the National Resource Targeting Table                           | 24 117                  | 24 117                       | 24 117                  | 24 117                    | 24 117                  |
| <b>Sub-programme 2.3 National School Nutrition Programme</b>                                                                    |                                                                                                                |                                                                                                    |                         |                              |                         |                           |                         |
| Measurable Objective                                                                                                            | Performance Measure                                                                                            | Output                                                                                             | Year 1 2005/06 (actual) | Base year 2006/07 (estimate) | Year 1 2007/08 (target) | Year 2 (2008/09) (target) | Year 3 2009/10 (target) |
| Achieve number of targeted days for feeding within the national school nutrition programme                                      | Number of targeted learner fed for 156 days as planned feeding days                                            | Feeding of all eligible school children for 156 days as planned                                    | 1 140 251               | 1 102 508                    | 1 212 759               | 1 334 035                 | 1 467 438               |

**Table 3.4(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education**

| R thousand                                 | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                   |                   |
|--------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|-------------------|-------------------|
|                                            | Audited          | Audited          | Audited          |                    |                        |                  | 2007/08               | 2008/09           | 2009/10           |
|                                            | 2003/04          | 2004/05          | 2005/06          |                    |                        |                  |                       |                   |                   |
|                                            |                  |                  |                  |                    | 2006/07                |                  |                       |                   |                   |
| <b>Subprogramme</b>                        |                  |                  |                  |                    |                        |                  |                       |                   |                   |
| Public Primary Schools                     | 3,755,445        | 4,251,146        | 4,795,273        | 5,075,480          | 5,392,504              | 5,244,840        | 5,072,452             | 5,669,631         | 6,259,690         |
| Public Secondary Schools                   | 2,776,669        | 3,327,877        | 3,640,297        | 3,885,468          | 3,866,738              | 4,021,402        | 4,462,007             | 5,196,773         | 5,922,846         |
| Professional Services                      |                  |                  |                  |                    |                        |                  |                       |                   |                   |
| Human Resource Development                 |                  |                  |                  |                    |                        |                  | 25,000                | 32,120            | 38,420            |
| In-school Sport and Culture                |                  |                  |                  |                    |                        |                  | 5,250                 | 5,565             | 5,899             |
| Ex C0nditional Grant (Qualiyi Enhancement) |                  |                  |                  | 39,471             | 27,471                 | 39,471           | 40,260                | 40,260            | 31,403            |
| Provincial Infrastructure Grant            | 215,079          | 237,331          |                  | 291,786            | 291,786                | 291,786          | 314,298               | 376,207           | 401,974           |
| National School Nutrition Programme        | 116,752          | 171,053          | 191,069          | 202,039            | 202,039                | 202,039          | 192,694               | 206,992           | 221,275           |
| <b>Total payments and estimates</b>        | <b>6,863,945</b> | <b>7,987,407</b> | <b>8,626,639</b> | <b>9,494,244</b>   | <b>9,780,538</b>       | <b>9,799,538</b> | <b>10,111,961</b>     | <b>11,527,548</b> | <b>12,881,507</b> |

**Table 3.4(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

| R thousand                                          | Outcome          |                  |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                   |                   |
|-----------------------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|-------------------|-------------------|
|                                                     | Audited          | Audited          | Audited          |                    |                        |                  | 2007/08               | 2008/09           | 2009/10           |
|                                                     | 2003/04          | 2004/05          | 2005/06          |                    |                        |                  |                       |                   |                   |
|                                                     |                  |                  |                  |                    | 2006/07                |                  |                       |                   |                   |
| <b>Current payments</b>                             | <b>6,579,332</b> | <b>7,551,351</b> | <b>8,214,957</b> | <b>8,746,364</b>   | <b>8,962,996</b>       | <b>9,042,051</b> | <b>9,480,483</b>      | <b>10,708,390</b> | <b>11,974,223</b> |
| Compensation of employees                           | 6,083,227        | 6,711,022        | 7,450,512        | 7,762,588          | 8,213,731              | 8,151,009        | 8,492,748             | 9,392,895         | 10,259,665        |
| Goods and services                                  | 496,105          | 840,329          | 764,445          | 983,776            | 749,265                | 891,042          | 987,735               | 1,315,495         | 1,714,558         |
| Interest and rent on land                           | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Financial transactions in assets and liabilities    | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Unauthorised expenditure                            | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>         | <b>53,117</b>    | <b>50,833</b>    | <b>327,473</b>     | <b>344,953</b>         | <b>309,749</b>   | <b>321,891</b>        | <b>341,583</b>    | <b>360,370</b>    |
| Provinces and municipalities                        | -                | 19,550           | 21,856           | 23,288             | 5,564                  | 5,564            | -                     | -                 | -                 |
| Departmental agencies and accounts                  | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Universities and technikons                         | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Public corporations and private enterprises         | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Foreign governments and international organisations | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Non-profit institutions                             | -                | -                | -                | 268,169            | 303,373                | 268,169          | 284,259               | 301,314           | 317,886           |
| Households                                          | -                | 33,567           | 28,977           | 36,016             | 36,016                 | 36,016           | 37,632                | 40,269            | 42,484            |
| <b>Payments for capital assets</b>                  | <b>284,613</b>   | <b>382,939</b>   | <b>360,849</b>   | <b>420,407</b>     | <b>472,589</b>         | <b>447,738</b>   | <b>309,587</b>        | <b>477,575</b>    | <b>546,914</b>    |
| Buildings and other fixed structures                | 272,538          | 352,479          | 360,849          | 420,407            | 472,460                | 447,738          | 309,587               | 477,575           | 546,914           |
| Machinery and equipment                             | 12,075           | 30,460           | -                | -                  | 129                    | -                | -                     | -                 | -                 |
| Cultivated assets                                   | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Software and other intangible assets                | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| Land and subsoil assets                             | -                | -                | -                | -                  | -                      | -                | -                     | -                 | -                 |
| <b>Total economic classification</b>                | <b>6,863,945</b> | <b>7,987,407</b> | <b>8,626,639</b> | <b>9,494,244</b>   | <b>9,780,538</b>       | <b>9,799,538</b> | <b>10,111,961</b>     | <b>11,527,548</b> | <b>12,881,507</b> |

### Programme 3: Independent School Subsidies

#### Programme Description:

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

Analysis per sub-programme:

#### Sub-programme 3.1: Primary Phase

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

#### Sub-programme 3.2: Secondary Phase

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

#### Expenditure trends analysis:

#### Sub-programme 3.1 and 3.2: Independent Schools

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

## Service Delivery Measures:

| PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES                                                                           |                                                                               |                                                                                                                                                                                      |                               |                                    |                               |                                 |                               |
|---------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 3.1: Primary Phase                                                                                    |                                                                               |                                                                                                                                                                                      |                               |                                    |                               |                                 |                               |
| Sub-programme 3.2: Secondary Phase                                                                                  |                                                                               |                                                                                                                                                                                      |                               |                                    |                               |                                 |                               |
| Measurable Objective                                                                                                | Performance Measure                                                           | Output                                                                                                                                                                               | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To support independent schooling especially if catering for poorer communities, as a complement to public schooling | Percentage of qualifying individual school learners receiving a state subsidy | Timeous determination and payment of subsidies to independent schools according to the norms and standards for independent schools to support them to achieve educational objectives | 100%                          | 100%                               | 100%                          | 100%                            | 100%                          |

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

| R thousand                          | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                        |                  | 2007/08               | 2008/09       | 2009/10       |
| <b>Subprogramme</b>                 |                    |                    |                    |                    |                        |                  |                       |               |               |
| Primary Schools                     | 8,676              | 12,037             | 15,384             | 17,618             | 21,618                 | 18,791           | 28,100                | 29,505        | 30,980        |
| Secondary Schools                   | 5,168              | 9,632              | 11,604             | 13,357             | 17,530                 | 13,357           | 20,236                | 21,248        | 22,310        |
| <b>Total payments and estimates</b> | <b>13,844</b>      | <b>21,669</b>      | <b>26,988</b>      | <b>30,975</b>      | <b>39,148</b>          | <b>32,148</b>    | <b>48,336</b>         | <b>50,753</b> | <b>53,290</b> |

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

| R thousand                                          | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                        |                  | 2007/08               | 2008/09       | 2009/10       |
| <b>Current payments</b>                             | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Compensation of employees                           | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Goods and services                                  | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Interest and rent on land                           | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Financial transactions in assets and liabilities    | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Unauthorised expenditure                            | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| <b>Transfers and subsidies to:</b>                  | <b>13,844</b>      | <b>21,669</b>      | <b>26,988</b>      | <b>30,975</b>      | <b>39,148</b>          | <b>32,148</b>    | <b>48,336</b>         | <b>50,753</b> | <b>53,290</b> |
| Provinces and municipalities                        | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Departmental agencies and accounts                  | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Universities and technikons                         | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Public corporations and private enterprises         | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Foreign governments and international organisations | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Non-profit institutions                             | 13,844             | 21,669             | 26,988             | 30,975             | 39,148                 | 32,148           | 48,336                | 50,753        | 53,290        |
| Households                                          | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| <b>Payments for capital assets</b>                  | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Buildings and other fixed structures                | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Machinery and equipment                             | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Cultivated assets                                   | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Software and other intangible assets                | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Land and subsoil assets                             | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| <b>Total economic classification</b>                | <b>13,844</b>      | <b>21,669</b>      | <b>26,988</b>      | <b>30,975</b>      | <b>39,148</b>          | <b>32,148</b>    | <b>48,336</b>         | <b>50,753</b> | <b>53,290</b> |

**Programme 4: Public Special School Education****Purpose**

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

**Analysis per sub-programme****Sub-programme 4.1: Schools**

To provide education at public special schools.

**Policy Developments:**

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

**Expenditure trends analysis:****Sub-programme 4.1: Schools**

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

**Service Delivery Measures:**

| PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION                                                                    |                                              |                                                                                                                        |                               |                                    |                               |                                 |                               |
|-----------------------------------------------------------------------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 4.1: Schools                                                                                      |                                              |                                                                                                                        |                               |                                    |                               |                                 |                               |
| Measurable Objective                                                                                            | Performance Measure                          | Output                                                                                                                 | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To provide spaces in public special schools in accordance with policy and the principles of inclusive education | Number of learners in public special schools | The education and training of learners in public education for learners with Special Educational Needs (ELSEN) schools | 7 925                         | 7 925                              | 7 925                         | 7 925                           | 8 107                         |

**Table 3.6(a): Summary of payments and estimates: Programme 4: Public Special School Education**

| R thousand                            | Outcome         |                 |                 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|---------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                       | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
| <b>Subprogramme</b>                   |                 |                 |                 |                    |                        |                  |                       |                |                |
| Special Primary and Secondary Schools | 99,712          | 136,917         | 112,844         | 183,482            | 163,093                | 163,093          | 164,072               | 174,285        | 185,509        |
| Professional Services                 |                 |                 |                 |                    |                        |                  |                       |                |                |
| Human Resource Development            |                 |                 |                 |                    |                        |                  |                       |                |                |
| In-school Sport and Culture           |                 |                 |                 |                    |                        |                  |                       |                |                |
| Conditional Grants                    |                 |                 |                 |                    |                        |                  |                       |                |                |
| <b>Total payments and estimates</b>   | <b>99,712</b>   | <b>136,917</b>  | <b>112,844</b>  | <b>183,482</b>     | <b>163,093</b>         | <b>163,093</b>   | <b>164,072</b>        | <b>174,285</b> | <b>185,509</b> |

**Table 3.6(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education**

| R thousand                                          | Outcome         |                 |                 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
| <b>Current payments</b>                             | <b>72,998</b>   | <b>104,338</b>  | <b>81,513</b>   | <b>131,265</b>     | <b>131,265</b>         | <b>131,265</b>   | <b>117,117</b>        | <b>124,997</b> | <b>133,510</b> |
| Compensation of employees                           | 72,799          | 104,244         | 81,467          | 118,288            | 118,288                | 118,288          | 117,117               | 124,997        | 133,510        |
| Goods and services                                  | 199             | 94              | 46              | 12,977             | 12,977                 | 12,977           | -                     | -              | -              |
| Interest and rent on land                           | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Financial transactions in assets and liabilities    | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Unauthorised expenditure                            | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>24,235</b>   | <b>27,612</b>   | <b>29,085</b>   | <b>32,098</b>      | <b>31,828</b>          | <b>31,828</b>    | <b>46,955</b>         | <b>49,288</b>  | <b>51,999</b>  |
| Provinces and municipalities                        | -               | 309             | 312             | 356                | 86                     | 86               | -                     | -              | -              |
| Departmental agencies and accounts                  | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Universities and technikons                         | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 24,235          | 26,604          | 28,057          | 31,085             | 31,085                 | 31,085           | 46,265                | 48,550         | 51,220         |
| Households                                          | -               | 699             | 716             | 657                | 657                    | 657              | 690                   | 738            | 779            |
| <b>Payments for capital assets</b>                  | <b>2,479</b>    | <b>4,967</b>    | <b>2,246</b>    | <b>20,119</b>      | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                | 2,479           | 4,967           | 2,246           | 20,119             | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Cultivated assets                                   | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| Land and subsoil assets                             | -               | -               | -               | -                  | -                      | -                | -                     | -              | -              |
| <b>Total economic classification</b>                | <b>99,712</b>   | <b>136,917</b>  | <b>112,844</b>  | <b>183,482</b>     | <b>163,093</b>         | <b>163,093</b>   | <b>164,072</b>        | <b>174,285</b> | <b>185,509</b> |

**Programme 5: Further Education and Training****Purpose**

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

**Analysis per sub-programme:****Sub-programme 5.1: Public Institutions**

To provide specific FET colleges with resources.

**Policy Developments:**

To promote access to FET colleges

Articulation between GET and Higher Education

Develop and maintain a FET college curriculum strategy and supportive structures

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

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

**Expenditure trends analysis:**

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

Service Delivery Measures:

| PROGRAMME 5: FURTHER EDUCATION AND TRAINING                 |                                                           |                                                                                                          |                               |                                    |                               |                                 |                               |
|-------------------------------------------------------------|-----------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 5.1: Public Institutions                      |                                                           |                                                                                                          |                               |                                    |                               |                                 |                               |
| Measurable Objective                                        | Performance Measure                                       | Output                                                                                                   | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To provide spaces in FET colleges in accordance with policy | Percentage of adults enrolled in FET institutions         | Market-related training resulting in absorption of learners in industry and commerce                     | 15,09%                        | 15%                                | 13%                           | 13%                             | 13%                           |
|                                                             | Number of full-time equivalent enrolments in FET colleges | Development and enrichment programmes aimed at the empowerment of individuals and the community at large |                               |                                    |                               |                                 |                               |
|                                                             | Number of actual enrolments in FET colleges               | Relevant learning programmes offered at FET institutions                                                 | 15 090                        | 15 844                             | 16 636                        | 17 468                          | 18 344                        |

Table 3.7(a): Summary of payments and estimates: Programme 5: Further Education and Training

| R thousand                          | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | Audited       | Audited        | Audited        |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
|                                     | 2003/04       | 2004/05        | 2005/06        |                    |                        |                  |                       |                |                |
| Subprogramme                        |               |                |                |                    |                        |                  |                       |                |                |
| Public Institutions                 | 93,347        | 134,144        | 135,708        | 191,433            | 174,976                | 174,976          | 173,341               | 185,128        | 308,383        |
| Youth Colleges                      |               |                |                |                    |                        |                  |                       |                |                |
| Professional Services               |               |                |                |                    |                        |                  |                       |                |                |
| Human Resource Development          |               |                |                |                    |                        |                  | 10,500                | 17,621         | 23,530         |
| In-college Sport and Culture        |               |                |                |                    |                        |                  |                       |                |                |
| Conditional Grants                  |               |                |                | 43,000             | 43,000                 | 43,000           | 67,443                | 111,918        |                |
| <b>Total payments and estimates</b> | <b>93,347</b> | <b>134,144</b> | <b>135,708</b> | <b>234,433</b>     | <b>217,976</b>         | <b>217,976</b>   | <b>251,284</b>        | <b>314,667</b> | <b>331,913</b> |

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

| R thousand                                          | Outcome       |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | Audited       | Audited        | Audited        |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                     | 2003/04       | 2004/05        | 2005/06        |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                             | <b>54,740</b> | <b>94,445</b>  | <b>94,232</b>  | <b>160,922</b>     | <b>131,219</b>         | <b>131,219</b>   | <b>127,492</b>        | <b>136,070</b> | <b>145,339</b> |
| Compensation of employees                           | 54,495        | 94,172         | 92,395         | 131,219            | 131,219                | 131,219          | 127,492               | 136,070        | 145,339        |
| Goods and services                                  | 245           | 273            | 1,837          | 29,703             | -                      | -                | -                     | -              | -              |
| Interest and rent on land                           | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Financial transactions in assets and liabilities    | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Unauthorised expenditure                            | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>36,975</b> | <b>38,254</b>  | <b>40,582</b>  | <b>44,061</b>      | <b>86,757</b>          | <b>86,757</b>    | <b>123,792</b>        | <b>178,597</b> | <b>186,574</b> |
| Provinces and municipalities                        | -             | 209            | 257            | 393                | 89                     | 89               | -                     | -              | -              |
| Departmental agencies and accounts                  | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Universities and technikons                         | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | 36,975        | 37,355         | 39,593         | 42,556             | 85,556                 | 85,556           | 112,127               | 159,730        | 161,729        |
| Households                                          | -             | 690            | 732            | 1,112              | 1,112                  | 1,112            | 11,665                | 18,867         | 24,845         |
| <b>Payments for capital assets</b>                  | <b>1,632</b>  | <b>1,445</b>   | <b>894</b>     | <b>29,450</b>      | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                | 1,632         | 1,445          | 894            | 23,000             | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | -             | -              | -              | 6,450              | -                      | -                | -                     | -              | -              |
| Cultivated assets                                   | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| Land and subsoil assets                             | -             | -              | -              | -                  | -                      | -                | -                     | -              | -              |
| <b>Total economic classification</b>                | <b>93,347</b> | <b>134,144</b> | <b>135,708</b> | <b>234,433</b>     | <b>217,976</b>         | <b>217,976</b>   | <b>251,284</b>        | <b>314,667</b> | <b>331,913</b> |

**Programme 6: Adult Basic Education and Training****Purpose**

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

**Analysis per sub-programme:****Sub-programme 6.1: Public Centres**

To support public centres.

**Policy Developments:**

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

Level 4 centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community.  
Provision for physical and financial resources to support the ABET curriculum.

**Expenditure trends analysis:**

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

## Service Delivery Measures:

| PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING                    |                                                                                       |                                                                 |                               |                                    |                               |                                 |                               |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 6.1: Subsidies to private centres                    |                                                                                       |                                                                 |                               |                                    |                               |                                 |                               |
| Measurable Objective                                               | Performance Measure                                                                   | Output                                                          | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To provide spaces in public ABET centres in accordance with policy | Number of full-time equivalent enrolments in public ABET centres                      | Increased demand and access to ABET institutions and programmes | 7 222                         | 7 777                              | 8 333                         | 8 889                           | 8 889                         |
|                                                                    | Number of illiterate adults in the province enrolled in public ABET centre programmes | Improved adult functional literacy rates                        | 34 351                        | 37 878                             | 39 772                        | 41 760                          | 43 000                        |

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | Audited       | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
|                                     | 2003/04       | 2004/05       | 2005/06       |                    |                        |                  |                       |                |                |
| <b>Subprogramme</b>                 |               |               |               |                    |                        |                  |                       |                |                |
| Public Centres                      | 28,612        | 36,693        | 54,125        | 78,144             | 77,979                 | 77,979           | 118,400               | 129,148        | 124,766        |
| Subsidies to Private Centres        |               |               |               |                    |                        |                  |                       |                |                |
| Professional Services               |               |               |               |                    |                        |                  |                       |                |                |
| Human Resource Development          |               |               |               |                    |                        |                  |                       |                |                |
| Conditional Grants                  |               |               |               |                    |                        |                  |                       |                |                |
| <b>Total payments and estimates</b> | <b>28,612</b> | <b>36,693</b> | <b>54,125</b> | <b>78,144</b>      | <b>77,979</b>          | <b>77,979</b>    | <b>118,400</b>        | <b>129,148</b> | <b>124,766</b> |

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

| R thousand                                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | Audited       | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                     | 2003/04       | 2004/05       | 2005/06       |                    |                        |                  |                       |                |                |
| <b>Current payments</b>                             | <b>28,572</b> | <b>35,975</b> | <b>54,117</b> | <b>77,883</b>      | <b>77,883</b>          | <b>77,883</b>    | <b>118,332</b>        | <b>129,075</b> | <b>124,689</b> |
| Compensation of employees                           | 21,190        | 29,830        | 48,557        | 65,226             | 65,226                 | 65,226           | 93,804                | 99,533         | 105,557        |
| Goods and services                                  | 7,382         | 6,145         | 5,560         | 12,657             | 12,657                 | 12,657           | 24,528                | 29,542         | 19,132         |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Financial transactions in assets and liabilities    | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Unauthorised expenditure                            | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>      | <b>1,00</b>   | <b>8</b>      | <b>261</b>         | <b>96</b>              | <b>96</b>        | <b>68</b>             | <b>73</b>      | <b>77,00</b>   |
| Provinces and municipalities                        | -             | 1,00          | 8             | 196                | 31                     | 31               | 0                     | 0              | -              |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Universities and technikons                         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Households                                          | -             | -             | -             | 65                 | 65                     | 65               | 68                    | 73             | 77             |
| <b>Payments for capital assets</b>                  | <b>40</b>     | <b>717</b>    | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Machinery and equipment                             | 40            | 717           | -             | -                  | -                      | -                | -                     | -              | -              |
| Cultivated assets                                   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| Land and subsoil assets                             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -              |
| <b>Total economic classification</b>                | <b>28,612</b> | <b>36,693</b> | <b>54,125</b> | <b>78,144</b>      | <b>77,979</b>          | <b>77,979</b>    | <b>118,400</b>        | <b>129,148</b> | <b>124,766</b> |

**Programme 7: Early Childhood Development****Purpose**

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

**Analysis per sub-programme:****Sub-programme 7.1: Grade R in Public Schools**

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

**Policy Developments:**

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

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

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

**Service Delivery Measures:**

| PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT                                                                       |                                                        |                            |                               |                                    |                               |                                 |                               |
|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------|----------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 7.1: Grade R in public schools                                                                   |                                                        |                            |                               |                                    |                               |                                 |                               |
| Measurable Objective                                                                                           | Performance Measure                                    | Output                     | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5 | Number of 5 year old in publicly funded school Grade R | To extend the ECD services | 99 044                        | 108 948                            | 112 000                       | 115 000                         | 118 000                       |

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

| R thousand                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |               |
|-------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|---------------|
|                                     | Audited       | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09        | 2009/10       |
|                                     | 2003/04       | 2004/05       | 2005/06       |                    |                        |                  |                       |                |               |
| <b>Subprogramme</b>                 |               |               |               |                    |                        |                  |                       |                |               |
| Grade R in Public Schools           |               |               |               |                    |                        |                  |                       |                |               |
| Grade R in Community Centres        | 976           | 11,465        | 10,795        | 40,166             | 40,158                 | 65,158           | 57,685                | 74,468         | 45,689        |
| Pre-grade R                         |               |               |               |                    |                        |                  |                       |                |               |
| Professional Services               |               |               |               |                    |                        |                  |                       |                |               |
| Human Resource Development          |               |               |               |                    |                        |                  |                       |                |               |
| Conditional Grants                  | 11,833        |               |               |                    |                        |                  |                       |                |               |
| Ex Conditional Grant                |               | 12,070        | 11,236        | 12,557             | 28,710                 | 12,557           | 26,250                | 34,125         | 24,938        |
| <b>Total payments and estimates</b> | <b>12,809</b> | <b>23,535</b> | <b>22,031</b> | <b>52,723</b>      | <b>68,868</b>          | <b>77,715</b>    | <b>83,935</b>         | <b>108,593</b> | <b>70,627</b> |

**Table 3.9(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development**

| R thousand                                          | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |               |
|-----------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|---------------|
|                                                     | Audited       | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09        | 2009/10       |
|                                                     | 2003/04       | 2004/05       | 2005/06       |                    |                        |                  |                       |                |               |
| <b>Current payments</b>                             | <b>12,676</b> | <b>23,294</b> | <b>22,031</b> | <b>52,668</b>      | <b>68,821</b>          | <b>77,668</b>    | <b>83,886</b>         | <b>108,541</b> | <b>70,572</b> |
| Compensation of employees                           | 33.00         | 2,534.00      | 1,402.00      | 2,728.00           | 2,728.00               | 2,728.00         | 2,113.00              | 2,197.00       | 2,381.00      |
| Goods and services                                  | 12,643.00     | 20,760.00     | 20,629.00     | 49,940.00          | 66,093.00              | 74,940.00        | 81,773.00             | 106,344.00     | 68,191.00     |
| Interest and rent on land                           | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Financial transactions in assets and liabilities    | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Unauthorised expenditure                            | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>      | <b>4.00</b>   | <b>-</b>      | <b>55.00</b>       | <b>47.00</b>           | <b>47.00</b>     | <b>49.00</b>          | <b>52.00</b>   | <b>55.00</b>  |
| Provinces and municipalities                        | -             | 4.00          | -             | 8.00               | -                      | -                | -                     | -              | -             |
| Departmental agencies and accounts                  | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Universities and technikons                         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Public corporations and private enterprises         | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Foreign governments and international organisations | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Non-profit institutions                             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Households                                          | -             | -             | -             | 47.00              | 47.00                  | 47.00            | 49.00                 | 52.00          | 55.00         |
| <b>Payments for capital assets</b>                  | <b>133.00</b> | <b>237.00</b> | <b>-</b>      | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>      |
| Buildings and other fixed structures                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Machinery and equipment                             | 133           | 237           | -             | -                  | -                      | -                | -                     | -              | -             |
| Cultivated assets                                   | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Software and other intangible assets                | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Land and subsoil assets                             | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| <b>Total economic classification</b>                | <b>12,809</b> | <b>23,535</b> | <b>22,031</b> | <b>52,723</b>      | <b>68,868</b>          | <b>77,715</b>    | <b>83,935</b>         | <b>108,593</b> | <b>70,627</b> |

## Programme 8: Auxiliary and Associated Services

### Purpose

To provide the education institutions as a whole with support.

### Analysis per sub-programme:

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

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

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

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

#### Sub-programme 8.3: External Examinations

To provide for departmentally managed examination services.

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

To assist with the support of schools on curriculum requirements.

**Policy Developments:**

The Department has a key role to play in conceptualizing and driving a Human Resource Development Strategy (HRDS) as the main provider of:-  
GET, which provides the bedrock or foundation for all Human Resource Development (HRD) in the province;

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

**Service Delivery Measures:**

| PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES                                                                                                                      |                                                                 |                                                                                                                                   |                               |                                    |                               |                                 |                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Sub-programme 8.1: Payment to SETA                                                                                                                                  |                                                                 |                                                                                                                                   |                               |                                    |                               |                                 |                               |
| Measurable Objective                                                                                                                                                | Performance Measure                                             | Output                                                                                                                            | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector | 10 % of 1 % of personnel costs to be paid over to the ETDP SETA | A well organized and administered sector to render effective support with regard to the implementation of Work Place Skills Plans | 10 % of 1 % personnel costs   | 10 % of 1 % personnel costs        | 10 % of 1 % personnel costs   | 10 % of 1 % personnel costs     | 10 % of 1 % personnel costs   |

| Sub-programme 8.2: Conditional Grant Projects                            |                                                                                              |                                 |                               |                                    |                               |                                 |                               |
|--------------------------------------------------------------------------|----------------------------------------------------------------------------------------------|---------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| Measurable Objective                                                     | Performance Measure                                                                          | Output                          | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
| To deliver HIV and AIDS Life Skills education in public ordinary schools | Number of primary and secondary school's educators in the HIV and AIDS Life Skills Programme | Enhanced HIV and AIDS awareness | 2 160                         | 2 500                              | 3 500                         | 3 500                           | 3 500                         |

**Sub-programme 8.3: External Examinations**

| Measurable Objective                         | Performance Measure                                                                                                                                                                                                           | Output                             | Year 1<br>2005/06<br>(actual) | Base year<br>2006/07<br>(estimate) | Year 1<br>2007/08<br>(target) | Year 2<br>(2008/09)<br>(target) | Year 3<br>2009/10<br>(target) |
|----------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| To manage the examinations and certification | Successful and timeous finalization of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity<br><br>Timeous and accurate results provided for senior certificate | Pass rate in Grade 12 examinations | 64,3%                         | 64,5%                              | 64,6%                         | 64,7%                           | 64,8%                         |

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

| Measurable Objective                          | Performance Measure          | Output                                          | Year 1<br>2004/05<br>(actual) | Base year<br>2005/06<br>(estimate) | Year 1<br>2006/07<br>(target) | Year 2<br>(2007/08)<br>(target) | Year 3<br>2008/09<br>(target) |
|-----------------------------------------------|------------------------------|-------------------------------------------------|-------------------------------|------------------------------------|-------------------------------|---------------------------------|-------------------------------|
| To assist educators in upgrading their skills | Number of educators upgraded | Increase in the number of educators with skills | 45%                           | 50%                                | 60%                           | 70%                             | 80%                           |

Table 3.10(a): Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

| R thousand                          | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
| <b>Subprogramme</b>                 |                    |                    |                    |                    |                        |                  |                       |                |                |
| Payments to SETA                    | 7,376              | 8,667              | 7,830              | 9,670              | 8,223                  | 8,223            | 9,617                 | 10,350         | 10,943         |
| Conditional Grant Projects          |                    |                    |                    |                    |                        |                  |                       |                |                |
| Special Projects                    | 15,645             | 23,103             | 17,827             | 21,594             | 21,594                 | 21,594           | 23,005                | 24,495         | 25,882         |
| External Examinations               | 55,183             | 64,760             | 85,381             | 82,241             | 82,062                 | 82,141           | 114,873               | 119,869        | 127,110        |
| Education Multipurpose Centres      | 182,341            | 213,074            | 152,330            | 179,336            | 180,064                | 168,138          | 161,370               | 177,193        | 175,839        |
| <b>Total payments and estimates</b> | <b>260,545</b>     | <b>309,604</b>     | <b>263,368</b>     | <b>292,841</b>     | <b>291,943</b>         | <b>280,096</b>   | <b>308,865</b>        | <b>331,907</b> | <b>339,774</b> |

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

| R thousand                                          | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                     | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
| <b>Current payments</b>                             | <b>255,916</b>     | <b>297,512</b>     | <b>251,118</b>     | <b>279,080</b>     | <b>281,806</b>         | <b>269,959</b>   | <b>287,310</b>        | <b>298,769</b> | <b>315,945</b> |
| Compensation of employees                           | 147,555            | 179,716            | 176,620            | 184,507            | 184,507                | 184,507          | 198,699               | 192,105        | 204,191        |
| Goods and services                                  | 108,361            | 117,796            | 74,498             | 94,573             | 97,299                 | 85,452           | 88,611                | 106,664        | 111,754        |
| Interest and rent on land                           | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Financial transactions in assets and liabilities    | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Unauthorised expenditure                            | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| <b>Transfers and subsidies to:</b>                  | <b>-</b>           | <b>10,096</b>      | <b>9,119</b>       | <b>11,321</b>      | <b>9,697</b>           | <b>9,697</b>     | <b>11,055</b>         | <b>12,138</b>  | <b>12,829</b>  |
| Provinces and municipalities                        | -                  | 444                | 390                | 555                | 104                    | 104              | -                     | -              | -              |
| Departmental agencies and accounts                  | -                  | 8,667              | 7,830              | 9,396              | 8,223                  | 8,223            | 9,617                 | 10,350         | 10,943         |
| Universities and technikons                         | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Public corporations and private enterprises         | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Foreign governments and international organisations | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Non-profit institutions                             | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Households                                          | -                  | 985                | 899                | 1,370              | 1,370                  | 1,370            | 1,438                 | 1,788          | 1,886          |
| <b>Payments for capital assets</b>                  | <b>4,629</b>       | <b>1,996</b>       | <b>3,131</b>       | <b>2,440</b>       | <b>440</b>             | <b>440</b>       | <b>10,500</b>         | <b>21,000</b>  | <b>11,000</b>  |
| Buildings and other fixed structures                | 2,750              | 1,082              | 2,129              | 2,000              | -                      | -                | 10,000                | 20,000         | 10,000         |
| Machinery and equipment                             | 1,879              | 914                | 1,002              | 440                | 440                    | 440              | 500                   | 1,000          | 1,000          |
| Cultivated assets                                   | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Software and other intangible assets                | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| Land and subsoil assets                             | -                  | -                  | -                  | -                  | -                      | -                | -                     | -              | -              |
| <b>Total economic classification</b>                | <b>260,545</b>     | <b>309,604</b>     | <b>263,368</b>     | <b>292,841</b>     | <b>291,943</b>         | <b>280,096</b>   | <b>308,865</b>        | <b>331,907</b> | <b>339,774</b> |

Table 3.11(a): Personnel numbers and costs<sup>1</sup>: Education

| Personnel numbers                               | As at<br>31<br>March 2003 | As at<br>31<br>March 2004 | As at<br>31 March 2005 | As at<br>31 March<br>2006 | As at<br>31<br>March 2007 | As at<br>31<br>March 2008 | As at<br>31<br>March 2009 |
|-------------------------------------------------|---------------------------|---------------------------|------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
|                                                 | March 2003                | March 2004                | 31 March 2005          | 31 March<br>2006          | March 2007                | March 2008                | March 2009                |
| Programme 1: Administration <sup>1</sup>        | 1,830                     | 1,830                     | 2,047                  | 5,168                     | 5,168                     | 5,168                     | 5,168                     |
| Programme 2: Public Ordinary Schhols Education  | 54,601                    | 55,366                    | 58,432                 | 58,432                    | 58,432                    | 58,432                    | 58,432                    |
| Programme 3: Independent Schools Subsidies      |                           |                           |                        |                           |                           |                           |                           |
| Programme 4: Public Special Schools Education   | 791                       | 830                       | 924                    | 924                       | 924                       | 924                       | 924                       |
| Programme 5: Further Education and Training     | 604                       | 609                       | 842                    | 842                       | 842                       | 842                       | 842                       |
| Programme 6: Adult Basic Education and Training | 21                        | 23                        | 23                     | 25                        | 25                        | 25                        | 25                        |
| Programme 7: Early Childhood Development        | 25                        | 29                        | 29                     | 32                        | 32                        | 32                        | 32                        |
| Programme 8: Auxiliary and Associated Services  | 1,437                     | 1,425                     | 1,425                  | 1,420                     | 1,420                     | 1,420                     | 1,420                     |
| <b>Total personnel numbers</b>                  | <b>59,309</b>             | <b>60,112</b>             | <b>63,722</b>          | <b>66,843</b>             | <b>66,843</b>             | <b>66,843</b>             | <b>66,843</b>             |
| Total personnel cost (R thousand)               | 7,089,915                 | 7,857,673                 | 8,757,851              | 9,267,850                 | 9,684,741                 | 10,643,756                | 11,588,826                |
| Unit cost (R thousand)                          | 120                       | 131                       | 137                    | 139                       | 145                       | 159                       | 173                       |

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

|                                             | Outcome   |           |           | Main<br>appropriation | Adjusted<br>appropriation | Revised<br>estimate | Medium-term estimates |           |            |
|---------------------------------------------|-----------|-----------|-----------|-----------------------|---------------------------|---------------------|-----------------------|-----------|------------|
|                                             | Audited   | Audited   | Audited   |                       |                           |                     | 2007/08               | 2008/09   | 2009/10    |
|                                             | 2003/04   | 2004/05   | 2005/06   |                       |                           |                     |                       |           |            |
| <b>Total for department</b>                 |           |           |           |                       |                           |                     |                       |           |            |
| Personnel numbers(head count)               | 59,309    | 60,112    | 63,722    | 66,843                | 66,843                    | 66,843              | 66,843                | 66,843    | 66,843     |
| Personnel costs(R000)                       | 7,089,915 | 7,857,673 | 8,757,851 | 8,766,625             | 9,267,850                 | 9,205,046           | 8,975,444             | 9,595,003 | 11,588,826 |
| <b>Human resources component</b>            |           |           |           |                       |                           |                     |                       |           |            |
| Personnel numbers                           | 283       | 275       |           | 508                   |                           |                     | 543                   | 551       |            |
| Personnel costs                             | 10,331    | 11,344    |           | 12,383                |                           |                     | 12,742                | 13,905    |            |
| Head count as % of total for department     | 0.5%      | 0.5%      | 0.0%      | 0.8%                  | 0.0%                      | 0.0%                | 0.8%                  | 0.8%      | 0.0%       |
| Personnel cost % of total for department    | 0.1%      | 0.1%      | 0.0%      | 0.1%                  | 0.0%                      | 0.0%                | 0.1%                  | 0.1%      | 0.0%       |
| <b>Finance component</b>                    |           |           |           |                       |                           |                     |                       |           |            |
| Personnel numbers (head count)              | 227       | 221       |           | 447                   |                           |                     | 481                   | 507       |            |
| Personnel cost (R'000)                      | 9,030     | 9,621     |           | 12,035                |                           |                     | 12,799                | 13,608    |            |
| Head count as % of total for department     | 0.4%      | 0.4%      | 0.0%      | 0.7%                  | 0.0%                      | 0.0%                | 0.7%                  | 0.8%      | 0.0%       |
| Personnel cost as % of total for department | 0.1%      | 0.1%      | 0.0%      | 0.1%                  | 0.0%                      | 0.0%                | 0.1%                  | 0.1%      | 0.0%       |

Table 3.12(a): Payments on training: Education

| R thousand                        | Outcome      |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-----------------------------------|--------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                   | Audited      | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09       | 2009/10       |
|                                   | 2003/04      | 2004/05       | 2005/06       |                    |                        |                  |                       |               |               |
| Programme 1: Administration       | 8,090        | 22,792        | 27,489        | 31,040             | 31,040                 | 31,040           | 32,915                | 35,109        | 37,040        |
| <i>of which</i>                   |              |               |               |                    |                        |                  |                       |               |               |
| Subsistence and travel            | 6,956        | 9,256         | 13,831        | 14,361             | 14,289                 | 14,395           | 14,892                | 15,932        | 16,808        |
| Payments on tuition               |              | 8,526         | 7,243         | 15,000             | 15,000                 | 15,000           | 15,000                | 15,000        | 15,825        |
| Other                             |              |               |               |                    |                        |                  |                       |               |               |
| <b>Total payments on training</b> | <b>8,090</b> | <b>22,792</b> | <b>27,489</b> | <b>31,040</b>      | <b>31,040</b>          | <b>31,040</b>    | <b>32,915</b>         | <b>35,109</b> | <b>37,040</b> |

Table 3.12(b): Information on training: Education

|                                   | Outcome   |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-----------------------------------|-----------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                   | Audited   | Audited | Audited |                    |                        |                  | 2007/08               | 2008/09 | 2009/10 |
|                                   | 2003/04   | 2004/05 | 2005/06 |                    |                        |                  |                       |         |         |
| Number of staff                   | 74        | 62,422  | 63,771  | 63,771             | 63,771                 | 63,771           |                       | 66,000  | 69,630  |
| Number of personnel trained       | 75        | 1,932   | 6,028   | 25,000             | 25,000                 | 25,000           | 35,000                | 45,000  | 47,475  |
| <i>of which</i>                   |           |         |         |                    |                        |                  |                       |         |         |
| Male                              | 51        | 980     | 3,980   | 10,000             | 10,000                 | 10,000           | 15,000                | 15,000  | 15,825  |
| Female                            | 24        | 952     | 2,048   | 15,000             | 15,000                 | 15,000           | 20,000                | 30,000  | 31,650  |
| Number of training opportunities  | 38        | 45      | 60      | 100                | 100                    | 100              | 200                   | 300     | 317     |
| <i>of which</i>                   |           |         |         |                    |                        |                  |                       |         |         |
| Tertiary                          | 10        | 12      | 20      | 40                 | 40                     | 40               | 60                    | 80      | 84      |
| Workshops                         | 18        | 10      | 20      | 30                 | 30                     | 30               | 90                    | 150     | 158     |
| Seminars                          | 5         | 15      | 5       | 15                 | 15                     | 15               | 40                    | 50      | 53      |
| Conferences                       | 5         | 8       | 10      | 15                 | 15                     | 15               | 10                    | 20      | 21      |
| Number of bursaries offered       | 360       | 442     | 438     | 2,000              | 2,000                  | 2,000            | 3,000                 | 3,000   | 3,165   |
| Number of interns appointed       | -         | -       |         | 700                | 700                    | 700              | 1,400                 | 3,000   | 264     |
| Number of learnerships appointed  | -         | -       |         | -                  |                        |                  | 500                   | 750     | 475     |
| Number of days spent on training: | Minimum 5 |         |         |                    |                        |                  |                       |         |         |

Table 3.13: Specification of receipts: Education

| R thousand                                                                          | Outcome         |                 |                 | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                                                                     | Audited 2003/04 | Audited 2004/05 | Audited 2005/06 |                    |                        |                  | 2007/08               | 2008/09 | 2009/10 |
| <b>Tax receipts</b>                                                                 | -               | -               | -               | -                  | -                      | -                | -                     | -       | -       |
| Casino taxes                                                                        |                 |                 |                 |                    |                        |                  |                       |         |         |
| Horse racing taxes                                                                  |                 |                 |                 |                    |                        |                  |                       |         |         |
| Liquor licences                                                                     |                 |                 |                 |                    |                        |                  |                       |         |         |
| Motor vehicle licences                                                              |                 |                 |                 |                    |                        |                  |                       |         |         |
| <b>Non-tax receipts</b>                                                             | 17,886          | 15,298          | 16,199          | 17,088             | 17,185                 | 17,185           | 17,337                | 17,395  | 17,400  |
| Sale of goods and services other than capital assets                                | 17,850          | 15,298          | 16,189          | 17,088             | 17,185                 | 17,185           | 17,337                | 17,395  | 17,400  |
| Sales of goods and services produced by department                                  | 17,850          | 15,294          | 16,187          | 17,080             | 17,185                 | 17,185           | 17,337                | 17,395  | 17,400  |
| Sales by market establishments                                                      |                 |                 |                 |                    |                        |                  |                       |         |         |
| Administrative fees                                                                 | 17,850          | 15,294          | 16,187          | 17,080             | 17,185                 | 17,185           | 17,337                | 17,395  | 17,400  |
| Other sales                                                                         |                 |                 |                 |                    |                        |                  |                       |         |         |
| Of which                                                                            |                 |                 |                 |                    |                        |                  |                       |         |         |
| Commission on Insurance                                                             | 14,480          | 100             | 15,700          | 16,640             |                        | 16,600           | 40                    | 16,950  | 16,950  |
| Rental                                                                              | 28              | 90              | 200             | 400                |                        | 400              | 500                   | 540     | 540     |
| Sales of scrap, waste, arms and other used current goods (excluding capital assets) |                 | 4               | 2               | 8                  |                        |                  |                       |         |         |
| Fines, penalties and forfeits                                                       |                 |                 |                 |                    |                        |                  |                       |         |         |
| Interest, dividends and rent on land                                                | 36              | -               | 10              | -                  | -                      | -                | -                     | -       | -       |
| Interest                                                                            | 36              |                 | 10              |                    |                        |                  |                       |         |         |
| Dividends                                                                           |                 |                 |                 |                    |                        |                  |                       |         |         |
| Rent on land                                                                        |                 |                 |                 |                    |                        |                  |                       |         |         |
| <b>Transfers received from:</b>                                                     | -               | -               | -               | -                  | -                      | -                | -                     | -       | -       |
| Other governmental units                                                            |                 |                 |                 |                    |                        |                  |                       |         |         |
| Universities and technikons                                                         |                 |                 | -               |                    |                        |                  |                       |         |         |
| Foreign governments                                                                 |                 |                 |                 |                    |                        |                  |                       |         |         |
| International organisations                                                         |                 |                 |                 |                    |                        |                  |                       |         |         |
| Public corporations and private enterprises                                         |                 |                 |                 |                    |                        |                  |                       |         |         |
| Households and non-profit institutions                                              |                 |                 |                 |                    |                        |                  |                       |         |         |
| <b>Sales of capital assets</b>                                                      | -               | -               | -               | -                  | 80                     | 80               | 84                    | 84      | 90      |
| Land and subsoil assets                                                             |                 |                 |                 |                    |                        |                  |                       |         |         |
| Other capital assets                                                                |                 |                 |                 |                    | 80                     | 80               | 84                    | 84      | 90      |
| <b>Financial transactions</b>                                                       | 4,500           | 1,067           | 857             | 752                | 30,232                 | 30,232           | 18,720                | 18,720  | 18,720  |
| <b>Total departmental receipts</b>                                                  | 22,386          | 16,365          | 17,056          | 17,840             | 47,497                 | 47,497           | 36,141                | 36,199  | 36,210  |

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

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate  | Medium-term estimates |                   |                   |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|-------------------|-----------------------|-------------------|-------------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                   | 2007/08               | 2008/09           | 2009/10           |
|                                                           |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| <b>Current payments</b>                                   | <b>7,858,471</b>   | <b>8,979,407</b>   | <b>9,805,300</b>   | <b>10,090,666</b>  | <b>10,352,520</b>                 | <b>10,423,803</b> | <b>10,995,044</b>     | <b>12,387,094</b> | <b>13,675,332</b> |
| Compensation of employees                                 | 7,089,915          | 7,857,673          | 8,757,851          | 8,766,625          | 9,267,850                         | 9,205,046         | 9,684,741             | 10,643,756        | 11,588,826        |
| Salaries and wages                                        | 6,357,112          | 6,708,608          | 7,487,964          | 7,482,921          | 7,981,037                         | 7,922,925         | 8,431,845             | 9,247,765         | 10,149,573        |
| Social contributions                                      | 732,803            | 1,149,065          | 1,269,887          | 1,283,704          | 1,286,813                         | 1,282,121         | 1,252,896             | 1,395,991         | 1,439,253         |
| Goods and services                                        | 768,556            | 1,121,734          | 1,047,449          | 1,324,041          | 1,084,670                         | 1,218,757         | 1,310,303             | 1,743,338         | 2,086,506         |
| of which                                                  |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| Specify item                                              |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| Specify item                                              |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| Specify item                                              |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| Specify item                                              |                    |                    |                    |                    |                                   |                   |                       |                   |                   |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Interest                                                  | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Rent on land                                              | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Financial transactions in assets and liabilities          | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Unauthorised expenditure                                  | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>79,462</b>      | <b>172,863</b>     | <b>177,297</b>     | <b>481,718</b>     | <b>548,059</b>                    | <b>504,937</b>    | <b>579,028</b>        | <b>662,300</b>    | <b>702,246</b>    |
| Provinces and municipalities                              | -                  | 22,728             | 25,645             | 26,302             | 6,521                             | 6,521             | -                     | -                 | -                 |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Provincial Revenue Funds                                  | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Provincial agencies and funds                             | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Municipalities <sup>3</sup>                               | -                  | 22,728             | 25,645             | 26,302             | 6,521                             | 6,521             | -                     | -                 | -                 |
| Municipalities                                            | -                  | 22,728             | 25,645             | 26,302             | 6,521                             | 6,521             | -                     | -                 | -                 |
| Municipal agencies and funds                              | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Departmental agencies and accounts                        | -                  | 8,667              | 7,830              | 9,396              | 8,223                             | 8,223             | 9,617                 | 10,350            | 10,943            |
| Social security funds                                     | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Provide list of entities receiving transfers <sup>4</sup> | -                  | 8,667              | 7,830              | 9,396              | 8,223                             | 8,223             | 9,617                 | 10,350            | 10,943            |
| Universities and technikons                               | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Public corporations and private enterprises <sup>5</sup>  | -                  | -                  | -                  | 790                | 790                               | 790               | 837                   | 896               | 950               |
| Public corporations                                       | -                  | -                  | -                  | 790                | 790                               | 790               | 837                   | 896               | 950               |
| Subsidies on production                                   | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Other transfers                                           | -                  | -                  | -                  | 790                | 790                               | 790               | 837                   | 896               | 950               |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Subsidies on production                                   | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Other transfers                                           | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Foreign governments and international organisations       | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Non-profit institutions                                   | 79,462             | 101,893            | 104,317            | 390,585            | 476,962                           | 434,758           | 500,221               | 570,135           | 599,125           |
| Households                                                | -                  | 39,575             | 39,505             | 54,645             | 55,563                            | 54,645            | 68,353                | 80,919            | 91,228            |
| Social benefits                                           | -                  | 39,575             | 39,505             | 50,582             | 50,582                            | 50,582            | 49,853                | 55,298            | 58,698            |
| Other transfers to households                             | -                  | -                  | -                  | 4,063              | 4,981                             | 4,063             | 18,500                | 25,621            | 32,530            |
| <b>Payments for capital assets</b>                        | <b>326,456</b>     | <b>457,672</b>     | <b>378,807</b>     | <b>494,156</b>     | <b>498,079</b>                    | <b>469,918</b>    | <b>374,341</b>        | <b>588,934</b>    | <b>644,854</b>    |
| Buildings and other fixed structures                      | 298,329            | 416,480            | 367,364            | 468,526            | 475,460                           | 450,738           | 365,841               | 575,575           | 631,914           |
| Buildings                                                 | 298,329            | 416,480            | 367,364            | 468,526            | 475,460                           | 450,738           | 365,841               | 575,575           | 631,914           |
| Other fixed structures                                    | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Machinery and equipment                                   | 28,127             | 41,192             | 11,443             | 25,630             | 22,619                            | 19,180            | 8,500                 | 13,359            | 12,940            |
| Transport equipment                                       | 133                | 15,304             | -                  | 2,500              | 2,500                             | 2,500             | 5,000                 | 5,000             | 7,000             |
| Other machinery and equipment                             | 27,994             | 25,888             | 11,443             | 23,130             | 20,119                            | 16,680            | 3,500                 | 8,359             | 5,940             |
| Cultivated assets                                         | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Software and other intangible assets                      | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| Land and subsoil assets                                   | -                  | -                  | -                  | -                  | -                                 | -                 | -                     | -                 | -                 |
| <b>Total economic classification</b>                      | <b>8,264,389</b>   | <b>9,609,942</b>   | <b>10,361,404</b>  | <b>11,066,540</b>  | <b>11,398,658</b>                 | <b>11,398,658</b> | <b>11,948,413</b>     | <b>13,638,328</b> | <b>15,022,432</b> |

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

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

| R thousand                                                | Outcome        |                |                  | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-----------------------------------------------------------|----------------|----------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
|                                                           | Audited        | Audited        | Audited          |                    |                        |                  | 2007/08               | 2008/09          | 2009/10          |
|                                                           | 2003/04        | 2004/05        | 2005/06          |                    |                        |                  |                       |                  |                  |
| <b>Current payments</b>                                   | <b>854,237</b> | <b>872,492</b> | <b>1,087,332</b> | <b>642,484</b>     | <b>698,530</b>         | <b>693,758</b>   | <b>780,424</b>        | <b>881,252</b>   | <b>911,054</b>   |
| Compensation of employees                                 | 710,616        | 736,155        | 906,898          | 502,069            | 552,151                | 552,069          | 652,768               | 695,959          | 738,183          |
| Salaries and wages                                        | 636,001        | 629,352        | 775,398          | 440,594            | 474,849                | 474,779          | 567,908               | 605,484          | 642,219          |
| Social contributions                                      | 74,615         | 106,803        | 131,500          | 61,475             | 77,302                 | 77,290           | 84,860                | 90,475           | 95,964           |
| Goods and services                                        | 143,621        | 136,337        | 180,434          | 140,415            | 146,379                | 141,689          | 127,656               | 185,293          | 172,871          |
| of which                                                  |                |                |                  |                    |                        |                  |                       |                  |                  |
| Travel & subsistence                                      | 20,607         | 22,049         |                  | 24,891             | 24,891                 | 49,782           |                       | 31,562           | 33,298           |
| Recurrent expenditure (water, telephone, electricity)     | 11,393         | 15,797         |                  | 17,971             | 17,971                 | 35,862           |                       | 23,658           | 24,959           |
| Other                                                     | 7,968          | 8,326          |                  | 9,398              | 9,398                  | 18,796           |                       | 10,672           | 11,259           |
| Interest and rent on land                                 | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Interest                                                  |                |                |                  |                    |                        |                  |                       |                  |                  |
| Rent on land                                              |                |                |                  |                    |                        |                  |                       |                  |                  |
| Financial transactions in assets and liabilities          |                |                |                  |                    |                        |                  |                       |                  |                  |
| Unauthorised expenditure                                  |                |                |                  |                    |                        |                  |                       |                  |                  |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>4,408</b>   | <b>22,110</b>  | <b>20,682</b>    | <b>35,474</b>      | <b>35,533</b>          | <b>34,615</b>    | <b>26,882</b>         | <b>29,816</b>    | <b>37,052</b>    |
| Provinces and municipalities                              | -              | 2,211          | 2,822            | 1,506              | 647                    | 647              | -                     | -                | -                |
| Provinces <sup>2</sup>                                    | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Provincial Revenue Funds                                  |                |                |                  |                    |                        |                  |                       |                  |                  |
| Provincial agencies and funds                             |                |                |                  |                    |                        |                  |                       |                  |                  |
| Municipalities <sup>3</sup>                               | -              | 2,211          | 2,822            | 1,506              | 647                    | 647              | -                     | -                | -                |
| Municipalities                                            |                | 2,211          | 2,822            | 1,506              | 647                    | 647              |                       |                  |                  |
| Municipal agencies and funds                              |                |                |                  |                    |                        |                  |                       |                  |                  |
| Departmental agencies and accounts                        | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Social security funds                                     |                |                |                  |                    |                        |                  |                       |                  |                  |
| Provide list of entities receiving transfers <sup>4</sup> |                |                |                  |                    |                        |                  |                       |                  |                  |
| Universities and technikons                               |                |                |                  |                    |                        |                  |                       |                  |                  |
| Public corporations and private enterprises <sup>5</sup>  | -              | -              | -                | 790                | 790                    | 790              | 837                   | 896              | 950              |
| Public corporations                                       | -              | -              | -                | 790                | 790                    | 790              | 837                   | 896              | 950              |
| Subsidies on production                                   |                |                |                  |                    |                        |                  |                       |                  |                  |
| Other transfers                                           |                |                |                  | 790                | 790                    | 790              | 837                   | 896              | 950              |
| Private enterprises                                       | -              | -              | -                | -                  | -                      | -                | -                     | -                | -                |
| Subsidies on production                                   |                |                |                  |                    |                        |                  |                       |                  |                  |
| Other transfers                                           |                |                |                  |                    |                        |                  |                       |                  |                  |
| Foreign governments and international organisations       |                |                |                  |                    |                        |                  |                       |                  |                  |
| Non-profit institutions                                   | 4,408          | 16,265         | 9,679            | 17,800             | 17,800                 | 17,800           | 9,234                 | 9,788            | 15,000           |
| Households                                                | -              | 3,634          | 8,181            | 15,378             | 16,296                 | 15,378           | 16,811                | 19,132           | 21,102           |
| Social benefits                                           |                | 3,634          | 8,181            | 11,315             | 11,315                 | 11,315           | 8,811                 | 11,132           | 12,102           |
| Other transfers to households                             |                |                |                  | 4,063              | 4,981                  | 4,063            | 8,000                 | 8,000            | 9,000            |
| <b>Payments for capital assets</b>                        | <b>32,930</b>  | <b>65,371</b>  | <b>11,687</b>    | <b>21,740</b>      | <b>25,050</b>          | <b>21,740</b>    | <b>54,254</b>         | <b>90,359</b>    | <b>86,940</b>    |
| Buildings and other fixed structures                      | 18,930         | 56,507         | 1,246            | 3,000              | 3,000                  | 3,000            | 46,254                | 78,000           | 75,000           |
| Buildings                                                 | 18,930         | 56,507         | 1,246            | 3,000              | 3,000                  | 3,000            | 46,254                | 78,000           | 75,000           |
| Other fixed structures                                    |                |                |                  |                    |                        |                  |                       |                  |                  |
| Machinery and equipment                                   | 14,000         | 8,864          | 10,441           | 18,740             | 22,050                 | 18,740           | 8,000                 | 12,359           | 11,940           |
| Transport equipment                                       |                |                |                  | 2,500              | 2,500                  | 2,500            | 5,000                 | 5,000            | 7,000            |
| Other machinery and equipment                             | 14,000         | 8,864          | 10,441           | 16,240             | 19,550                 | 16,240           | 3,000                 | 7,359            | 4,940            |
| Cultivated assets                                         |                |                |                  |                    |                        |                  |                       |                  |                  |
| Software and other intangible assets                      |                |                |                  |                    |                        |                  |                       |                  |                  |
| Land and subsoil assets                                   |                |                |                  |                    |                        |                  |                       |                  |                  |
| <b>Total economic classification</b>                      | <b>891,575</b> | <b>959,973</b> | <b>1,119,701</b> | <b>699,698</b>     | <b>759,113</b>         | <b>750,113</b>   | <b>861,560</b>        | <b>1,001,427</b> | <b>1,035,046</b> |

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

Table 3.14(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate | Medium-term estimates |                   |                   |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|------------------|-----------------------|-------------------|-------------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                  | 2007/08               | 2008/09           | 2009/10           |
|                                                           |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| <b>Current payments</b>                                   | <b>6,579,332</b>   | <b>7,551,351</b>   | <b>8,214,957</b>   | <b>8,746,364</b>   | <b>8,962,996</b>                  | <b>9,042,051</b> | <b>9,480,483</b>      | <b>10,708,390</b> | <b>11,974,223</b> |
| Compensation of employees                                 | 6,083,227          | 6,711,022          | 7,450,512          | 7,762,588          | 8,213,731                         | 8,151,009        | 8,492,748             | 9,392,895         | 10,259,665        |
| Salaries and wages                                        | 5,438,405          | 5,720,111          | 6,370,188          | 6,595,483          | 7,072,590                         | 7,009,868        | 7,398,717             | 8,163,293         | 8,997,212         |
| Social contributions                                      | 644,822            | 990,911            | 1,080,324          | 1,167,105          | 1,141,141                         | 1,141,141        | 1,094,031             | 1,229,602         | 1,262,453         |
| Goods and services                                        | 496,105            | 840,329            | 764,445            | 983,776            | 749,265                           | 891,042          | 987,735               | 1,315,495         | 1,714,558         |
| of which                                                  |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Inventory                                                 | 421,597            | 453,661            |                    | 562,795            | 642,539                           | 642,593          | 590,935               | 602,513           | 635,651           |
| Printing & Publication                                    | 5,105              | 3,500              |                    | 4,370              | 8,740                             | 8,740            | 4,589                 | 7,234             | 7,632             |
| Water & Electricity                                       | 34,717             | 37,579             |                    | 40,690             | 81,380                            | 81,380           | 42,725                | 43,213            | 45,590            |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -                 | -                 |
| Interest                                                  |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Rent on land                                              |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Financial transactions in assets and liabilities          |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Unauthorised expenditure                                  |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>-</b>           | <b>53,117</b>      | <b>50,833</b>      | <b>327,473</b>     | <b>344,953</b>                    | <b>309,749</b>   | <b>321,891</b>        | <b>341,583</b>    | <b>360,370</b>    |
| Provinces and municipalities                              | -                  | 19,550             | 21,856             | 23,288             | 5,564                             | 5,564            | -                     | -                 | -                 |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -                 | -                 |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Provincial agencies and funds                             |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Municipalities <sup>3</sup>                               | -                  | 19,550             | 21,856             | 23,288             | 5,564                             | 5,564            | -                     | -                 | -                 |
| Municipalities                                            |                    | 19,550             | 21,856             | 23,288             | 5,564                             | 5,564            |                       |                   |                   |
| Municipal agencies and funds                              |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Departmental agencies and accounts                        | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -                 | -                 |
| Social security funds                                     |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Provide list of entities receiving transfers <sup>4</sup> |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Universities and technikons                               |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -                 | -                 |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -                 | -                 |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Foreign governments and international organisations       |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Non-profit institutions                                   |                    |                    |                    | 268,169            | 303,373                           | 268,169          | 284,259               | 301,314           | 317,886           |
| Households                                                | -                  | 33,567             | 28,977             | 36,016             | 36,016                            | 36,016           | 37,632                | 40,269            | 42,484            |
| Social benefits                                           |                    | 33,567             | 28,977             | 36,016             | 36,016                            | 36,016           | 37,632                | 40,269            | 42,484            |
| Other transfers to households                             |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| <b>Payments for capital assets</b>                        | <b>284,613</b>     | <b>382,939</b>     | <b>360,849</b>     | <b>420,407</b>     | <b>472,589</b>                    | <b>447,738</b>   | <b>309,587</b>        | <b>477,575</b>    | <b>546,914</b>    |
| Buildings and other fixed structures                      | 272,538            | 352,479            | 360,849            | 420,407            | 472,460                           | 447,738          | 309,587               | 477,575           | 546,914           |
| Buildings                                                 | 272,538            | 352,479            | 360,849            | 420,407            | 472,460                           | 447,738          | 309,587               | 477,575           | 546,914           |
| Other fixed structures                                    |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Machinery and equipment                                   | 12,075             | 30,460             | -                  | -                  | 129                               | -                | -                     | -                 | -                 |
| Transport equipment                                       |                    | 15,067             |                    |                    |                                   |                  |                       |                   |                   |
| Other machinery and equipment                             | 12,075             | 15,393             |                    |                    | 129                               |                  |                       |                   |                   |
| Cultivated assets                                         |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Software and other intangible assets                      |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| Land and subsoil assets                                   |                    |                    |                    |                    |                                   |                  |                       |                   |                   |
| <b>Total economic classification</b>                      | <b>6,863,945</b>   | <b>7,987,407</b>   | <b>8,626,639</b>   | <b>9,494,244</b>   | <b>9,780,538</b>                  | <b>9,799,538</b> | <b>10,111,961</b>     | <b>11,527,548</b> | <b>12,881,507</b> |

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

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

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |               |               |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>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<sup>1</sup>:</b>            | <b>13,844</b>      | <b>21,669</b>      | <b>26,988</b>      | <b>30,975</b>      | <b>39,148</b>          | <b>32,148</b>    | <b>48,336</b>         | <b>50,753</b> | <b>53,290</b> |
| Provinces and municipalities                              | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                        |                  |                       |               |               |
| Provincial agencies and funds                             |                    |                    |                    |                    |                        |                  |                       |               |               |
| Municipalities <sup>3</sup>                               | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Municipalities                                            |                    |                    |                    |                    |                        |                  |                       |               |               |
| Municipal agencies and funds                              |                    |                    |                    |                    |                        |                  |                       |               |               |
| Departmental agencies and accounts                        | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Social security funds                                     |                    |                    |                    |                    |                        |                  |                       |               |               |
| Provide list of entities receiving transfers <sup>4</sup> |                    |                    |                    |                    |                        |                  |                       |               |               |
| Universities and technikons                               |                    |                    |                    |                    |                        |                  |                       |               |               |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                        |                  |                       |               |               |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Subsidies on production                                   |                    |                    |                    |                    |                        |                  |                       |               |               |
| Other transfers                                           |                    |                    |                    |                    |                        |                  |                       |               |               |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Subsidies on production                                   |                    |                    |                    |                    |                        |                  |                       |               |               |
| Other transfers                                           |                    |                    |                    |                    |                        |                  |                       |               |               |
| Foreign governments and international organisations       |                    |                    |                    |                    |                        |                  |                       |               |               |
| Non-profit institutions                                   | 13,844             | 21,669             | 26,988             | 30,975             | 39,148                 | 32,148           | 48,336                | 50,753        | 53,290        |
| Households                                                | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Social benefits                                           |                    |                    |                    |                    |                        |                  |                       |               |               |
| Other transfers to households                             |                    |                    |                    |                    |                        |                  |                       |               |               |
| <b>Payments for capital assets</b>                        | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>               | <b>-</b>         | <b>-</b>              | <b>-</b>      | <b>-</b>      |
| Buildings and other fixed structures                      | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Buildings                                                 |                    |                    |                    |                    |                        |                  |                       |               |               |
| Other fixed structures                                    |                    |                    |                    |                    |                        |                  |                       |               |               |
| Machinery and equipment                                   | -                  | -                  | -                  | -                  | -                      | -                | -                     | -             | -             |
| Transport equipment                                       |                    |                    |                    |                    |                        |                  |                       |               |               |
| Other machinery and equipment                             |                    |                    |                    |                    |                        |                  |                       |               |               |
| Cultivated assets                                         |                    |                    |                    |                    |                        |                  |                       |               |               |
| Software and other intangible assets                      |                    |                    |                    |                    |                        |                  |                       |               |               |
| Land and subsoil assets                                   |                    |                    |                    |                    |                        |                  |                       |               |               |
| <b>Total economic classification</b>                      | <b>13,844</b>      | <b>21,669</b>      | <b>26,988</b>      | <b>30,975</b>      | <b>39,148</b>          | <b>32,148</b>    | <b>48,336</b>         | <b>50,753</b> | <b>53,290</b> |
| <i>Of which: Capitalised compensation<sup>6</sup></i>     |                    |                    |                    |                    |                        |                  |                       |               |               |

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

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Current payments</b>                                   | <b>72,998</b>      | <b>104,338</b>     | <b>81,513</b>      | <b>131,265</b>     | <b>131,265</b>                    | <b>131,265</b>   | <b>117,117</b>        | <b>124,997</b> | <b>133,510</b> |
| Compensation of employees                                 | 72,799             | 104,244            | 81,467             | 118,288            | 118,288                           | 118,288          | 117,117               | 124,997        | 133,510        |
| Salaries and wages                                        | 65,155             | 89,181             | 69,654             | 102,422            | 102,789                           | 102,422          | 101,892               | 108,747        | 116,154        |
| Social contributions                                      | 7,644              | 15,063             | 11,813             | 15,866             | 15,499                            | 15,866           | 15,225                | 16,250         | 17,356         |
| Goods and services                                        | 199                | 94                 | 46                 | 12,977             | 12,977                            | 12,977           |                       |                |                |
| of which                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Inventory                                                 | 189                | 76                 | 46                 | 12,977             | 12,977                            | 12,977           | 13,626                | 13,626         | 10,628         |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Interest                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Rent on land                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Financial transactions in assets and liabilities          |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>24,235</b>      | <b>27,612</b>      | <b>29,085</b>      | <b>32,098</b>      | <b>31,828</b>                     | <b>31,828</b>    | <b>46,955</b>         | <b>49,288</b>  | <b>51,999</b>  |
| Provinces and municipalities                              | -                  | 309                | 312                | 356                | 86                                | 86               | -                     | -              | -              |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                             |                    |                    |                    | -                  | -                                 | -                | -                     | -              | -              |
| Municipalities <sup>3</sup>                               | -                  | 309                | 312                | 356                | 86                                | 86               | -                     | -              | -              |
| Municipalities                                            |                    | 309                | 312                | 356                | 86                                | 86               |                       |                |                |
| Municipal agencies and funds                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Social security funds                                     |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Universities and technikons                               |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   | 24,235             | 26,604             | 28,057             | 31,085             | 31,085                            | 31,085           | 46,265                | 48,550         | 51,220         |
| Households                                                | -                  | 699                | 716                | 657                | 657                               | 657              | 690                   | 738            | 779            |
| Social benefits                                           |                    | 699                | 716                | 657                | 657                               | 657              | 690                   | 738            | 779            |
| Other transfers to households                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Payments for capital assets</b>                        | <b>2,479</b>       | <b>4,967</b>       | <b>2,246</b>       | <b>20,119</b>      | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                      | 2,479              | 4,967              | 2,246              | 20,119             | -                                 | -                | -                     | -              | -              |
| Buildings                                                 | 2,479              | 4,967              | 2,246              | 20,119             |                                   |                  |                       |                |                |
| Other fixed structures                                    |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Machinery and equipment                                   | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Transport equipment                                       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Cultivated assets                                         |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                      |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                      | <b>99,712</b>      | <b>136,917</b>     | <b>112,844</b>     | <b>183,482</b>     | <b>163,093</b>                    | <b>163,093</b>   | <b>164,072</b>        | <b>174,285</b> | <b>185,509</b> |
| <i>Of which: Capitalised compensation<sup>6</sup></i>     |                    |                    |                    |                    |                                   |                  |                       |                |                |

Table 3.14(f): Payments and estimates by economic classification: Programme 5: Further Education and Training

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Current payments</b>                                   | <b>54,740</b>      | <b>94,445</b>      | <b>94,232</b>      | <b>160,922</b>     | <b>131,219</b>                    | <b>131,219</b>   | <b>127,492</b>        | <b>136,070</b> | <b>145,339</b> |
| Compensation of employees                                 | 54,495             | 94,172             | 92,395             | 131,219            | 131,219                           | 131,219          | 127,492               | 136,070        | 145,339        |
| Salaries and wages                                        | 48,773             | 81,674             | 78,998             | 113,913            | 113,935                           | 113,913          | 110,918               | 118,381        | 126,445        |
| Social contributions                                      | 5,722              | 12,498             | 13,397             | 17,306             | 17,284                            | 17,306           | 16,574                | 17,689         | 18,894         |
| Goods and services                                        | 245                | 273                | 1,837              | 29,703             |                                   |                  |                       |                |                |
| of which                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| inventory                                                 | 193                | 205                | 350                | 26,504             |                                   |                  |                       |                |                |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Specify item                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Interest                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Rent on land                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Financial transactions in assets and liabilities          |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>36,975</b>      | <b>38,254</b>      | <b>40,582</b>      | <b>44,061</b>      | <b>86,757</b>                     | <b>86,757</b>    | <b>123,792</b>        | <b>178,597</b> | <b>186,574</b> |
| Provinces and municipalities                              | -                  | 209                | 257                | 393                | 89                                | 89               | -                     | -              | -              |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                               | -                  | 209                | 257                | 393                | 89                                | 89               | -                     | -              | -              |
| Municipalities                                            |                    | 209                | 257                | 393                | 89                                | 89               |                       |                |                |
| Municipal agencies and funds                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Social security funds                                     |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Universities and technikons                               |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   | 36,975             | 37,355             | 39,593             | 42,556             | 85,556                            | 85,556           | 112,127               | 159,730        | 161,729        |
| Households                                                | -                  | 690                | 732                | 1,112              | 1,112                             | 1,112            | 11,665                | 18,867         | 24,845         |
| Social benefits                                           |                    | 690                | 732                | 1,112              | 1,112                             | 1,112            | 1,165                 | 1,246          | 1,315          |
| Other transfers to households                             |                    |                    |                    |                    |                                   |                  | 10,500                | 17,621         | 23,530         |
| <b>Payments for capital assets</b>                        | <b>1,632</b>       | <b>1,445</b>       | <b>894</b>         | <b>29,450</b>      | <b>-</b>                          | <b>-</b>         | <b>-</b>              | <b>-</b>       | <b>-</b>       |
| Buildings and other fixed structures                      | 1,632              | 1,445              | 894                | 23,000             | -                                 | -                | -                     | -              | -              |
| Buildings                                                 | 1,632              | 1,445              | 894                | 23,000             |                                   |                  |                       |                |                |
| Other fixed structures                                    |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Machinery and equipment                                   | -                  | -                  | -                  | 6,450              | -                                 | -                | -                     | -              | -              |
| Transport equipment                                       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             |                    | -                  |                    | 6,450              |                                   |                  |                       |                |                |
| Cultivated assets                                         |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                      |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                      | <b>93,347</b>      | <b>134,144</b>     | <b>135,708</b>     | <b>234,433</b>     | <b>217,976</b>                    | <b>217,976</b>   | <b>251,284</b>        | <b>314,667</b> | <b>331,913</b> |

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

Table 3.14(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Current payments</b>                                   | <b>28,572</b>      | <b>35,975</b>      | <b>54,117</b>      | <b>77,883</b>      | <b>77,883</b>                     | <b>77,883</b>    | <b>118,332</b>        | <b>129,075</b> | <b>124,689</b> |
| Compensation of employees                                 | 21,190             | 29,830             | 48,557             | 65,226             | 65,226                            | 65,226           | 93,804                | 99,533         | 105,557        |
| Salaries and wages                                        | 21,190             | 29,743             | 41,517             | 64,660             | 56,094                            | 56,094           | 81,609                | 86,594         | 91,834         |
| Social contributions                                      |                    | 87                 | 7,040              | 566                | 9,132                             | 9,132            | 12,195                | 12,939         | 13,723         |
| Goods and services                                        | 7,382              | 6,145              | 5,560              | 12,657             | 12,657                            | 12,657           | 24,528                | 29,542         | 19,132         |
| of which                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Travel and subsistence                                    | 2,161              | 2,291              | 2,130              | 2,571              | 2,598                             | 5,169            | 2,700                 | 2,804          | 2,958          |
| Inventory                                                 | 5,559              | 5,774              | 3,312              | 6,488              | 6,524                             | 6,524            | 6,812                 | 7,023          | 7,409          |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Interest                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Rent on land                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Financial transactions in assets and liabilities          |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>-</b>           | <b>1</b>           | <b>8</b>           | <b>261</b>         | <b>96</b>                         | <b>96</b>        | <b>68</b>             | <b>73</b>      | <b>77</b>      |
| Provinces and municipalities                              | -                  | 1                  | 8                  | 196                | 31                                | 31               | -                     | -              | -              |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                               | -                  | 1                  | 8                  | 196                | 31                                | 31               | -                     | -              | -              |
| Municipalities                                            |                    | 1                  | 8                  | 196                | 31                                | 31               |                       |                |                |
| Municipal agencies and funds                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Social security funds                                     |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Universities and technikons                               |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Households                                                | -                  | -                  | -                  | 65                 | 65                                | 65               | 68                    | 73             | 77             |
| Social benefits                                           |                    |                    |                    | 65                 | 65                                | 65               | 68                    | 73             | 77             |
| Other transfers to households                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Payments for capital assets</b>                        | <b>40</b>          | <b>717</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                                   | 40                 | 717                | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Transport equipment                                       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             | 40                 | 717                |                    |                    |                                   |                  |                       |                |                |
| Cultivated assets                                         |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                      |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                      | <b>28,612</b>      | <b>36,693</b>      | <b>54,125</b>      | <b>78,144</b>      | <b>77,979</b>                     | <b>77,979</b>    | <b>118,400</b>        | <b>129,148</b> | <b>124,766</b> |

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

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

| R thousand                                                | Outcome       |               |               | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |               |
|-----------------------------------------------------------|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|----------------|---------------|
|                                                           | Audited       | Audited       | Audited       |                    |                        |                  | 2007/08               | 2008/09        | 2009/10       |
|                                                           | 2003/04       | 2004/05       | 2005/06       |                    |                        |                  |                       |                |               |
| <b>Current payments</b>                                   | <b>12,676</b> | <b>23,294</b> | <b>22,031</b> | <b>52,668</b>      | <b>68,821</b>          | <b>77,668</b>    | <b>83,886</b>         | <b>108,541</b> | <b>70,572</b> |
| Compensation of employees                                 | 33            | 2,534         | 1,402         | 2,728              | 2,728                  | 2,728            | 2,113                 | 2,197          | 2,381         |
| Salaries and wages                                        | 33            | 2,214         | 1,199         | 2,221              | 2,221                  | 2,221            | 1,907                 | 1,977          | 2,147         |
| Social contributions                                      |               | 320           | 203           | 507                | 507                    | 507              | 206                   | 220            | 234           |
| Goods and services                                        | 12,643        | 20,760        | 20,629        | 49,940             | 66,093                 | 74,940           | 81,773                | 106,344        | 68,191        |
| of which                                                  |               |               |               |                    |                        |                  |                       |                |               |
| Travel and subsistence                                    | 1,567         | 3,225         | 3,124         | 3,970              | 3,536                  | 7,506            | 4,169                 | 4,623          | 4,877         |
| Specify item                                              | 1,018         | 2,080         | 2,190         | 2,466              | 2,397                  | 4,863            | 2,589                 | 2,759          | 2,911         |
| Lecture-private persons                                   | 13,003        | 14,947        | 14,226        | 9,879              | 9,859                  | 19,738           | 10,373                | 11,298         | 11,919        |
| Interest and rent on land                                 | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Interest                                                  |               |               |               |                    |                        |                  |                       |                |               |
| Rent on land                                              |               |               |               |                    |                        |                  |                       |                |               |
| Financial transactions in assets and liabilities          |               |               |               |                    |                        |                  |                       |                |               |
| Unauthorised expenditure                                  |               |               |               |                    |                        |                  |                       |                |               |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>-</b>      | <b>4</b>      | <b>-</b>      | <b>55</b>          | <b>47</b>              | <b>47</b>        | <b>49</b>             | <b>52</b>      | <b>55</b>     |
| Provinces and municipalities                              | -             | 4             | -             | 8                  | -                      | -                | -                     | -              | -             |
| Provinces <sup>2</sup>                                    | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Provincial Revenue Funds                                  |               |               |               |                    |                        |                  |                       |                |               |
| Provincial agencies and funds                             |               |               |               |                    |                        |                  |                       |                |               |
| Municipalities <sup>3</sup>                               | -             | 4             | -             | 8                  | -                      | -                | -                     | -              | -             |
| Municipalities                                            |               | 4             |               | 8                  |                        |                  |                       |                |               |
| Municipal agencies and funds                              |               |               |               |                    |                        |                  |                       |                |               |
| Departmental agencies and accounts                        | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Social security funds                                     |               |               |               |                    |                        |                  |                       |                |               |
| Provide list of entities receiving transfers <sup>4</sup> |               |               |               |                    |                        |                  |                       |                |               |
| Universities and technikons                               |               |               |               |                    |                        |                  |                       |                |               |
| Public corporations and private enterprises <sup>5</sup>  |               |               |               |                    |                        |                  |                       |                |               |
| Public corporations                                       | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Subsidies on production                                   |               |               |               |                    |                        |                  |                       |                |               |
| Other transfers                                           |               |               |               |                    |                        |                  |                       |                |               |
| Private enterprises                                       | -             | -             | -             | -                  | -                      | -                | -                     | -              | -             |
| Subsidies on production                                   |               |               |               |                    |                        |                  |                       |                |               |
| Other transfers                                           |               |               |               |                    |                        |                  |                       |                |               |
| Foreign governments and international organisations       |               |               |               |                    |                        |                  |                       |                |               |
| Non-profit institutions                                   |               |               |               |                    |                        |                  |                       |                |               |
| Households                                                | -             | -             | -             | 47                 | 47                     | 47               | 49                    | 52             | 55            |
| Social benefits                                           |               |               |               | 47                 | 47                     | 47               | 49                    | 52             | 55            |
| Other transfers to households                             |               |               |               |                    |                        |                  |                       |                |               |
| <b>Payments for capital assets</b>                        | <b>133</b>    | <b>237</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                                   | 133           | 237           | -             | -                  | -                      | -                | -                     | -              | -             |
| Transport equipment                                       | 133           | 237           |               |                    |                        |                  |                       |                |               |
| Other machinery and equipment                             |               |               |               |                    |                        |                  |                       |                |               |
| Cultivated assets                                         |               |               |               |                    |                        |                  |                       |                |               |
| Software and other intangible assets                      |               |               |               |                    |                        |                  |                       |                |               |
| Land and subsoil assets                                   |               |               |               |                    |                        |                  |                       |                |               |
| <b>Total economic classification</b>                      | <b>12,809</b> | <b>23,535</b> | <b>22,031</b> | <b>52,723</b>      | <b>68,868</b>          | <b>77,715</b>    | <b>83,935</b>         | <b>108,593</b> | <b>70,627</b> |
| <i>Of which: Capitalised compensation<sup>6</sup></i>     |               |               |               |                    |                        |                  |                       |                |               |

Table 3.14(i): Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

| R thousand                                                | Outcome            |                    |                    | Main appropriation | Adjusted appropriation<br>2006/07 | Revised estimate | Medium-term estimates |                |                |
|-----------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|------------------|-----------------------|----------------|----------------|
|                                                           | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                                   |                  | 2007/08               | 2008/09        | 2009/10        |
|                                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Current payments</b>                                   | <b>255,916</b>     | <b>297,512</b>     | <b>251,118</b>     | <b>279,080</b>     | <b>281,806</b>                    | <b>269,959</b>   | <b>287,310</b>        | <b>298,769</b> | <b>315,945</b> |
| Compensation of employees                                 | 147,555            | 179,716            | 176,620            | 184,507            | 184,507                           | 184,507          | 198,699               | 192,105        | 204,191        |
| Salaries and wages                                        | 147,555            | 156,333            | 151,010            | 163,628            | 158,559                           | 163,628          | 168,894               | 163,289        | 173,562        |
| Social contributions                                      |                    | 23,383             | 25,610             | 20,879             | 25,948                            | 20,879           | 29,805                | 28,816         | 30,629         |
| Goods and services                                        | 108,361            | 117,796            | 74,498             | 94,573             | 97,299                            | 85,452           | 88,611                | 106,664        | 111,754        |
| of which                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Travel and subsistence                                    | 12,525             | 7,298              | 7,524              | 7,855              | 7,796                             | 7,796            | 8,248                 | 9,100          | 9,601          |
| Water and electricity                                     | 9,663              | 10,561             | 11,066             | 11,867             | 11,534                            | 11,534           | 12,460                | 13,668         | 14,420         |
| Printing and publications                                 | 19,242             | 21,511             | 22,954             | 25,456             | 25,398                            | 25,398           | 26,729                | 28,544         | 30,114         |
| Professional service                                      | 26,260             | 29,861             | 31,330             | 33,183             | 33,096                            | 33,096           | 34,842                | 36,959         | 38,992         |
| Interest and rent on land                                 | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Interest                                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Rent on land                                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Financial transactions in assets and liabilities          |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Unauthorised expenditure                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Transfers and subsidies to<sup>1</sup>:</b>            | <b>-</b>           | <b>10,096</b>      | <b>9,119</b>       | <b>11,321</b>      | <b>9,697</b>                      | <b>9,697</b>     | <b>11,055</b>         | <b>12,138</b>  | <b>12,829</b>  |
| Provinces and municipalities                              | -                  | 444                | 390                | 555                | 104                               | 104              | -                     | -              | -              |
| Provinces <sup>2</sup>                                    | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Provincial Revenue Funds                                  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provincial agencies and funds                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Municipalities <sup>3</sup>                               | -                  | 444                | 390                | 555                | 104                               | 104              | -                     | -              | -              |
| Municipalities                                            |                    | 444                | 390                | 555                | 104                               | 104              |                       |                |                |
| Municipal agencies and funds                              |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Departmental agencies and accounts                        | -                  | 8,667              | 7,830              | 9,396              | 8,223                             | 8,223            | 9,617                 | 10,350         | 10,943         |
| Social security funds                                     |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Provide list of entities receiving transfers <sup>4</sup> |                    | 8,667              | 7,830              | 9,396              | 8,223                             | 8,223            | 9,617                 | 10,350         | 10,943         |
| Universities and technikons                               |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations and private enterprises <sup>5</sup>  |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Public corporations                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Private enterprises                                       | -                  | -                  | -                  | -                  | -                                 | -                | -                     | -              | -              |
| Subsidies on production                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other transfers                                           |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Foreign governments and international organisations       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Non-profit institutions                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Households                                                | -                  | 985                | 899                | 1,370              | 1,370                             | 1,370            | 1,438                 | 1,788          | 1,886          |
| Social benefits                                           |                    | 985                | 899                | 1,370              | 1,370                             | 1,370            | 1,438                 | 1,788          | 1,886          |
| Other transfers to households                             |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Payments for capital assets</b>                        | <b>4,629</b>       | <b>1,996</b>       | <b>3,131</b>       | <b>2,440</b>       | <b>440</b>                        | <b>440</b>       | <b>10,500</b>         | <b>21,000</b>  | <b>11,000</b>  |
| Buildings and other fixed structures                      | 2,750              | 1,082              | 2,129              | 2,000              | -                                 | -                | 10,000                | 20,000         | 10,000         |
| Buildings                                                 | 2,750              | 1,082              | 2,129              | 2,000              |                                   |                  | 10,000                | 20,000         | 10,000         |
| Other fixed structures                                    |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Machinery and equipment                                   | 1,879              | 914                | 1,002              | 440                | 440                               | 440              | 500                   | 1,000          | 1,000          |
| Transport equipment                                       |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Other machinery and equipment                             | 1,879              | 914                | 1,002              | 440                | 440                               | 440              | 500                   | 1,000          | 1,000          |
| Cultivated assets                                         |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Software and other intangible assets                      |                    |                    |                    |                    |                                   |                  |                       |                |                |
| Land and subsoil assets                                   |                    |                    |                    |                    |                                   |                  |                       |                |                |
| <b>Total economic classification</b>                      | <b>260,545</b>     | <b>309,604</b>     | <b>263,368</b>     | <b>292,841</b>     | <b>291,943</b>                    | <b>280,096</b>   | <b>308,865</b>        | <b>331,907</b> | <b>339,774</b> |

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

Table 3.15: Transfers to local government by transfer/grant type, category and municipality: Education

| R thousand                       | Outcome |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|----------------------------------|---------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                  | Audited | Audited | Audited |                    |                        |                  |                       |         |         |
|                                  | 2003/04 | 2004/05 | 2005/06 |                    |                        |                  | 2006/07               | 2007/08 | 2008/09 |
| Regional services council levy   |         |         |         |                    |                        |                  |                       |         |         |
| Category C                       |         |         |         |                    |                        |                  |                       |         |         |
| Municipality 1 (Waterberg)       |         | 2,045   |         | 2,426              |                        |                  | 2,707                 | 2,830   |         |
| Municipality 2 (Capricorn)       |         | 12,500  |         | 14,145             |                        |                  | 15,978                | 16,580  |         |
| Municipality 3 (Vhembe)          |         | 3,409   |         | 4,124              |                        |                  | 4,291                 | 4,486   |         |
| Municipality 4 (Mopani)          |         | 1,136   |         | 1,321              |                        |                  | 1,411                 | 1,475   |         |
| Municipality 5 (Grt. Sekhukhune) |         | 2,955   |         | 3,477              |                        |                  | 3,715                 | 3,884   |         |
| Municipality 6 (Bohlabela)       |         | 683     |         | 809                |                        |                  | 865                   | 903     |         |
| Total                            | -       | 22,728  | -       | 26,302             | -                      | -                | 28,967                | 30,158  | -       |

Table 3.16: Summary of provincial Public-Private Partnership projects: Education

| Project description               | Total cost of project |         |         | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |         |         |
|-----------------------------------|-----------------------|---------|---------|--------------------|------------------------|------------------|-----------------------|---------|---------|
|                                   | Audited               | Audited | Audited |                    |                        |                  |                       |         |         |
|                                   | R thousand            | 2003/04 | 2004/05 | 2005/06            | 2006/07                |                  | 2007/08               | 2008/09 | 2009/10 |
| Projects under implementation     | 4,408                 | 13,782  | -       | -                  | -                      | -                | -                     | -       | -       |
| PPP unitary charge                |                       |         |         |                    |                        |                  |                       |         |         |
| Advisory fees                     |                       |         |         |                    |                        |                  |                       |         |         |
| Revenue generated (if applicable) |                       |         |         |                    |                        |                  |                       |         |         |
| Project monitoring cost           |                       |         |         |                    |                        |                  |                       |         |         |
| Education Development Trust       | 4,408                 | 13,782  |         |                    |                        |                  |                       |         |         |
|                                   |                       |         |         |                    |                        |                  |                       |         |         |
| New projects                      | -                     | -       | -       | 23,150             | 16,150                 | 16,985           | 17,800                | 14,800  | 15,836  |
| PPP unitary charge                |                       |         |         |                    |                        |                  |                       |         |         |
| Advisory fees                     |                       |         |         |                    |                        |                  |                       |         |         |
| Revenue generated (if applicable) |                       |         |         |                    |                        |                  |                       |         |         |
| Project monitoring cost           |                       |         |         |                    |                        |                  |                       |         |         |
| Education Development Trust       |                       |         |         | 23,150             | 16,150                 | 16985            | 17,800                | 14,800  | 15,836  |
|                                   |                       |         |         |                    |                        |                  |                       |         |         |
| Total                             | 4,408                 | 13,782  | -       | 23,150             | 16,150                 | 16,985           | 17,800                | 14,800  | 15,836  |

## 5.5. Infrastructure payments

Table 8. Summary of infrastructure payments and estimate by vote

| R thousand                                           | Outcome            |                    |                    | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |           |           |
|------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|
|                                                      | Audited<br>2003/04 | Audited<br>2004/05 | Audited<br>2005/06 |                    |                        |                  | 2007/08               | 2008/09   | 2009/10   |
|                                                      |                    |                    |                    |                    |                        |                  |                       |           |           |
| Vote 03: Education                                   | 298,329            | 416,480            | 367,364            | 468,526            | 475,460                | 450,738          | 365,841               | 575,575   | 631,914   |
| Vote 04: Agriculture                                 | 52,030             | 52,493             | 201,246            | 274,497            | 238,211                | 238,211          | 294,402               | 390,020   | 455,409   |
| Vote 06: Economic Development, Environment & Tourism | -                  | -                  | -                  | -                  | 36,376                 | 36,376           | 127,784               | 146,992   | 161,496   |
| Vote 07: Health                                      | 226,859            | 237,955            | 275,498            | 248,000            | 464,325                | 474,175          | 497,980               | 547,651   | 505,131   |
| Vote 08: Roads & Transport                           | 828,690            | 952,449            | 1,152,058          | 1,114,888          | 1,144,429              | 1,293,429        | 1,527,675             | 1,698,994 | 1,935,926 |
| Vote 09: Public Works                                | 15,897             | 48,883             | 97,506             | 77,061             | 76,248                 | 72,361           | 80,814                | 84,289    | 88,082    |
| Vote 11: Local Government & Housing                  | 453,674            | 318,023            | 443,000            | 521,331            | 813,145                | 813,145          | 651,705               | 783,247   | 921,297   |
| Vote 12: Social Development                          | 14,200             | 60,915             | 32,147             | 39,388             | 31,388                 | 39,388           | 40,000                | 76,893    | 80,738    |
| Total                                                | 1,889,679          | 2,087,198          | 2,568,819          | 2,743,691          | 3,279,582              | 3,417,823        | 3,586,201             | 4,303,661 | 4,779,993 |

Table 1.14(b): Summary of provincial infrastructure payments and estimates by category and Vote

|                                                                   |                |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                  |                  |
|-------------------------------------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| R thousand                                                        | 2003/04        | 2004/05        | 2005/06        |                    | 2006/07                |                  | 2007/08               | 2008/09          | 2009/10          |
| <b>New construction (buildings and infrastructure)</b>            |                |                |                |                    |                        |                  |                       |                  |                  |
| Vote 03: Education                                                | 108,893        | 152,019        | 134,091        | 171,016            | 173,547                | 164,524          | 133,404               | 205,068          | 181,500          |
| Vote 04: Agriculture                                              | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 06: Economic Development, Environment & Tourism              | -              | -              | -              | -                  | 36,376                 | 36,376           | 127,784               | 146,992          | 161,496          |
| Vote 07: Health                                                   | 91,554         | 96,032         | 111,183        | 100,086            | 187,389                | 191,364          | 136,000               | 165,510          | 177,000          |
| Vote 08: Roads & Transport                                        | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 09: Public Works                                             | 7,540          | 9,730          | 26,590         | 44,860             | 46,804                 | 40,226           | 11,500                | 500              | 3,000            |
| Vote 11: Local Government & Housing                               | 441,762        | 312,951        | 372,776        | 521,331            | 636,013                | 636,013          | 651,705               | 783,247          | 921,297          |
| Vote 12: Social Development                                       | -              | 58,300         | 30,827         | 38,188             | 30,188                 | 38,188           | 40,000                | 24,200           | 26,000           |
| <b>Sub-total: New construction (buildings and infrastructure)</b> | <b>649,749</b> | <b>629,032</b> | <b>675,468</b> | <b>875,482</b>     | <b>1,110,317</b>       | <b>1,106,691</b> | <b>1,100,393</b>      | <b>1,325,517</b> | <b>1,470,293</b> |
| <b>Rehabilitation/upgrading</b>                                   |                |                |                |                    |                        |                  |                       |                  |                  |
| Vote 03: Education                                                | 154,631        | 215,871        | 190,413        | 242,848            | 246,442                | 233,628          | 189,437               | 266,507          | 339,414          |
| Vote 04: Agriculture                                              | 52,030         | 14,497         | 119,258        | 180,587            | 144,301                | 144,301          | 174,401               | 255,119          | 305,315          |
| Vote 06: Economic Development, Environment & Tourism              | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 07: Health                                                   | 116,062        | 121,739        | 140,946        | 126,878            | 237,551                | 242,590          | 314,000               | 328,883          | 269,015          |
| Vote 08: Roads & Transport                                        | 235,537        | 336,674        | 424,233        | 424,805            | 441,925                | 499,469          | 614,084               | 725,543          | 843,269          |
| Vote 09: Public Works                                             | 4,675          | 22,349         | 47,500         | 4,365              | 4,365                  | 7,400            | 23,504                | 47,984           | 48,112           |
| Vote 11: Local Government & Housing                               | 11,912         | 5,072          | 70,224         | -                  | 177,132                | 177,132          | -                     | -                | -                |
| Vote 12: Social Development                                       | 14,200         | 2,615          | 1,320          | 1,200              | 1,200                  | 1,200            | -                     | 52,693           | 54,738           |
| <b>Sub-total: Rehabilitation/upgrading</b>                        | <b>589,047</b> | <b>718,817</b> | <b>993,894</b> | <b>980,683</b>     | <b>1,252,916</b>       | <b>1,305,720</b> | <b>1,315,426</b>      | <b>1,676,729</b> | <b>1,859,863</b> |
| <b>Other capital projects</b>                                     |                |                |                |                    |                        |                  |                       |                  |                  |
| Vote 03: Education                                                | 34,805         | 48,590         | 42,860         | 54,662             | 55,471                 | 52,587           | 43,000                | 104,000          | 111,000          |
| Vote 04: Agriculture                                              | -              | 37,996         | 81,988         | 93,910             | 93,910                 | 93,910           | 120,001               | 134,901          | 150,094          |
| Vote 06: Economic Development, Environment & Tourism              | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 07: Health                                                   | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 08: Roads & Transport                                        | 50,300         | 61,325         | 97,273         | 72,050             | 75,786                 | 85,650           | 103,580               | 124,953          | 130,156          |
| Vote 09: Public Works                                             | 3,682          | 16,804         | 23,416         | 27,836             | 25,080                 | 24,735           | 45,810                | 35,805           | 36,970           |
| Vote 11: Local Government & Housing                               | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 12: Social Development                                       | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| <b>Sub-total: Other capital projects</b>                          | <b>88,787</b>  | <b>164,715</b> | <b>245,537</b> | <b>248,458</b>     | <b>250,247</b>         | <b>256,882</b>   | <b>312,391</b>        | <b>399,659</b>   | <b>428,220</b>   |
| <b>Recurrent maintenance</b>                                      |                |                |                |                    |                        |                  |                       |                  |                  |
| Vote 03: Education                                                | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 04: Agriculture                                              | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 06: Economic Development, Environment & Tourism              | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 07: Health                                                   | 19,243         | 20,184         | 23,368         | 21,036             | 39,385                 | 40,221           | 47,980                | 53,258           | 59,116           |
| Vote 08: Roads & Transport                                        | 542,853        | 554,450        | 630,552        | 618,033            | 626,718                | 708,310          | 810,011               | 848,498          | 962,501          |
| Vote 09: Public Works                                             | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 11: Local Government & Housing                               | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| Vote 12: Social Development                                       | -              | -              | -              | -                  | -                      | -                | -                     | -                | -                |
| <b>Sub-total: Recurrent maintenance</b>                           | <b>562,096</b> | <b>574,634</b> | <b>653,920</b> | <b>639,069</b>     | <b>666,103</b>         | <b>748,531</b>   | <b>857,991</b>        | <b>901,756</b>   | <b>1,021,617</b> |
| <b>Total provincial infrastructure payments and estimates</b>     |                |                |                | <b>2,743,691</b>   | <b>3,279,582</b>       | <b>3,417,823</b> | <b>3,586,201</b>      | <b>4,303,661</b> | <b>4,779,993</b> |

Table A.5: Details of payments for infrastructure by category - Education

| Category/type of structure                                               | Vote              | Number of projects/units | Total costs      | Outcome        |                |                | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates |                |                |
|--------------------------------------------------------------------------|-------------------|--------------------------|------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
|                                                                          |                   |                          |                  | 2003/04        | 2004/05        | 2005/06        |                    |                        |                  | 2007/08               | 2008/09        | 2009/10        |
| <b>R thousands</b>                                                       |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>New constructions (buildings and infrastructure)</b>                  |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| New schools and circuit offices                                          | Vote 3: Education | 39                       | 1,088,523        | 108,893        | 152,019        | 134,091        | 171,016            | 173,547                | 164,524          | 133,404               | 205,068        | 181,500        |
|                                                                          |                   | 39                       | 1,088,523        | 108,893        | 152,019        | 134,091        | 171,016            | 173,547                | 164,524          | 133,404               | 205,068        | 181,500        |
|                                                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Rehabilitation/upgrading</b>                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| Rehabilitation of condemned schools                                      | Vote 3: Education | 634                      | 1,602,714        | 154,631        | 215,871        | 190,413        | 242,848            | 246,442                | 233,628          | 189,437               | 266,507        | 339,414        |
|                                                                          |                   | 634                      | 1,602,714        | 154,631        | 215,871        | 190,413        | 242,848            | 246,442                | 233,628          | 189,437               | 266,507        | 339,414        |
|                                                                          |                   |                          | -                |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          | -                |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          | -                |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          | -                |                |                |                |                    |                        |                  |                       |                |                |
| <b>Recurrent maintenance</b>                                             |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
|                                                                          |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| <b>Other capital projects</b>                                            |                   |                          |                  |                |                |                |                    |                        |                  |                       |                |                |
| Water, electrification for schools, planning and other professional fees | Vote 3: Education | -                        | 439,726          | 34,805         | 48,590         | 42,860         | 54,662             | 55,471                 | 52,587           | 43,000                | 104,000        | 111,000        |
|                                                                          |                   |                          | 439,726          | 34,805         | 48,590         | 42,860         | 54,662             | 55,471                 | 52,587           | 43,000                | 104,000        | 111,000        |
| Other                                                                    |                   |                          | -                | -              |                |                | -                  | -                      | -                |                       |                |                |
| <b>Total Vote 3: Education</b>                                           |                   | <b>673</b>               | <b>3,130,963</b> | <b>298,329</b> | <b>416,480</b> | <b>367,364</b> | <b>468,526</b>     | <b>475,460</b>         | <b>450,738</b>   | <b>365,841</b>        | <b>575,575</b> | <b>631,914</b> |

Table B.5(a): Details of payments for infrastructure by category: Education

| No.                                                              | Project name                    | District / Region | Municipality | Project description/ type of structure | Project duration |              | Programme               | Total project cost | Expenditure to date from previous years | Professional Fees Budget | Construction / Maintenance Budget | Total available | MTEF Forward estimates | MTEF 2009/10 |
|------------------------------------------------------------------|---------------------------------|-------------------|--------------|----------------------------------------|------------------|--------------|-------------------------|--------------------|-----------------------------------------|--------------------------|-----------------------------------|-----------------|------------------------|--------------|
|                                                                  |                                 |                   |              |                                        | Date: Start      | Date: Finish |                         |                    |                                         |                          |                                   |                 |                        |              |
| 1. New constructions (buildings and infrastructure) (R thousand) |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
|                                                                  |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
| 1.1                                                              | New Schools (Rural)             | Various           | Various      | Permanent                              | 2006             | 2007         | Public ordinary Schools | 53,000             | 18,000                                  | 3,000                    | 22,000                            | 25,000          | -                      | -            |
|                                                                  | FETAKGOMO SECONDARY             | Sekhukhune        | Fetakgomo    | New - Permanent                        | 2006             | 2007         | Public ordinary Schools | 15,000             | 5,000                                   | 1,000                    | 7,000                             | 8,000           | -                      | -            |
|                                                                  | MOREKO SECONDARY                | Sekhukhune        | Fetakgomo    | New - Permanent                        | 2006             | 2007         | Public ordinary Schools | 15,000             | 5,000                                   | 1,000                    | 7,000                             | 8,000           | -                      | -            |
|                                                                  | THENGWE SECONDARY               | Vhembe            | Mutale       | New - Permanent                        | 2006             | 2007         | Public ordinary Schools | 23,000             | 8,000                                   | 1,000                    | 8,000                             | 9,000           | -                      | -            |
|                                                                  |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
| 1.2                                                              | New Schools (Polokwane)         | Various           | Various      | Permanent                              | 2007             | 2009         | Public ordinary Schools | 20,000             | -                                       | 6,000                    | 20,000                            | 26,000          | 35,000                 | 21,000       |
|                                                                  | Bendor Secondary                | Capricorn         | Polokwane    | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 4,000              | -                                       | 2,000                    | 4,000                             | 6,000           | 20,000                 | 6,000        |
|                                                                  | Flora Park Primary              | Capricorn         | Polokwane    | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 8,000              | -                                       | 2,000                    | 8,000                             | 10,000          | 7,500                  | 7,500        |
|                                                                  | Madiba Park Primary             | Capricorn         | Polokwane    | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 8,000              | -                                       | 2,000                    | 8,000                             | 10,000          | 7,500                  | 7,500        |
| 1.3                                                              | New Schools (Sekhukhune)        | Various           | Various      | Permanent                              | 2007             | 2009         | Public ordinary Schools | 9,500              | -                                       | 2,000                    | 7,500                             | 9,500           | 40,000                 | 20,000       |
|                                                                  |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
|                                                                  | Marble Hall Secondary           | Sekhukhune        | Marble Hall  | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 8,500              | -                                       | 1,000                    | 7,500                             | 8,500           | 24,500                 | 6,500        |
|                                                                  | Burgersfort (Driekop) Secondary | Sekhukhune        | Tubatse      | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 1,000              | -                                       | 1,000                    | -                                 | 1,000           | 15,500                 | 13,500       |
|                                                                  |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
| 1.4                                                              | Offshoot Schools                | Various           | Various      | Permanent                              | 2007             | 2009         | Public ordinary Schools | 42,904             | -                                       | 4,950                    | 37,954                            | 42,904          | 82,068                 | 92,500       |
|                                                                  |                                 |                   |              |                                        |                  |              |                         |                    |                                         |                          |                                   |                 |                        |              |
|                                                                  | RADIPTSII SECONDARY             | Capricorn         |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 3,165              | -                                       | 550                      | 2,615                             | 3,165           | 3,500                  | 6,000        |
|                                                                  | MASHAVELE PRIMARY               | Mopani            |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools |                    | -                                       | -                        | -                                 | -               | 5,137                  | 3,500        |
|                                                                  | CHUCHEKANI PRIM                 | Mopani            |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 5,477              | -                                       | 550                      | 4,927                             | 5,477           | 3,500                  | 6,000        |
|                                                                  | MABJE A KGORO PRIM              | Mopani            |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools |                    | -                                       | -                        | -                                 | -               | 6,476                  | 3,500        |
|                                                                  | SEKABATE PRIMARY                | Sekhukhune        |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 5,653              | -                                       | 550                      | 5,103                             | 5,653           | 3,500                  | 6,000        |
|                                                                  | ITERELENG                       | Sekhukhune        |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools |                    | -                                       | -                        | -                                 | -               | 5,625                  | 3,500        |
|                                                                  | RAKGOLOKWANE                    | Capricorn         |              | New - Permanent                        | 2007             | 2008         | Public ordinary Schools | 7,068              | -                                       | 550                      | 6,518                             | 7,068           | 3,500                  | 6,000        |

|                                                        |                              |            |                 |                 |      |      |                         |         |        |        |         |         |         |         |        |
|--------------------------------------------------------|------------------------------|------------|-----------------|-----------------|------|------|-------------------------|---------|--------|--------|---------|---------|---------|---------|--------|
|                                                        | KABISHI PRIMARY              | Sekhukhune |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 4,931   | 3,500  |
|                                                        | ONANI PRIMARY                | Sekhukhune |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | 4,677   | -      | -      | 550     | 4,127   | 4,677   | 3,500   | 6,000  |
|                                                        | MAMPHOKGO PRIMARY            | Sekhukhune |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 5,200   | 3,500  |
|                                                        | MURATHO PRIMARY              | Vhembe     |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | 6,070   | -      | -      | 550     | 5,520   | 6,070   | 3,500   | 6,000  |
|                                                        | JILONGO SECONDARY            | Vhembe     |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 5,193   | 3,500  |
|                                                        | GA-PHAKULA COMBINED          | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | 3,889   | -      | -      | 550     | 3,339   | 3,889   | 3,500   | 6,000  |
|                                                        | BLAAUWBOSCHKUIL PRIM         | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | -       | -      | -      | -       | -       | -       | 3,500   | 6,000  |
|                                                        | VINGERKRAAL                  | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | 2,745   | -      | -      | 550     | 2,195   | 2,745   | 3,500   | 6,000  |
|                                                        | MORUKHURKHUNG PRIMARY        | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 3,190   | 3,500  |
|                                                        | LEREKHURENG COMBINED         | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools | 4,160   | -      | -      | 550     | 3,610   | 4,160   | 4,000   | 6,000  |
|                                                        | LEKKERBREEK PRIMARY          | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 5,109   | 4,000  |
|                                                        | RALEHUMANE PRIMARY           | Waterberg  |                 | New - Permanent | 2007 | 2008 | Public ordinary Schools |         |        | -      | -       | -       | -       | 5,707   | 4,000  |
|                                                        |                              |            |                 |                 |      |      |                         |         |        |        |         |         |         |         |        |
| 1.5                                                    | Circuit Offices              | Various    | Various         | Permanent       | 2007 | 2009 | Public ordinary Schools | 30,000  | -      | -      | 1,500   | 28,500  | 30,000  | 48,000  | 48,000 |
|                                                        |                              |            |                 |                 |      |      |                         |         |        |        |         |         |         |         |        |
|                                                        | Circuit Office - Bochum town | Capricorn  | Mole Mole       | New - Permanent | 2007 | 2007 | Public ordinary Schools | 6,000   | -      | -      | 300     | 5,700   | 6,000   | 9,600   | 9,600  |
|                                                        | Circuit Office - Giyani      | Mopani     | Giyani          | New - Permanent | 2007 | 2007 | Public ordinary Schools | 6,000   | -      | -      | 300     | 5,700   | 6,000   | 9,600   | 9,600  |
|                                                        | Circuit Office - Schoonoord  | Sekhukhune | Makhudu Thamaga | New - Permanent | 2007 | 2007 | Public ordinary Schools | 6,000   | -      | -      | 300     | 5,700   | 6,000   | 9,600   | 9,600  |
|                                                        | Circuit Office - Malamulele  | Vhembe     | Malamulele      | New - Permanent | 2007 | 2007 | Public ordinary Schools | 6,000   | -      | -      | 300     | 5,700   | 6,000   | 9,600   | 9,600  |
|                                                        | Circuit Office - Steilloop   | Waterberg  | Mokopane        | New - Permanent | 2007 | 2007 | Public ordinary Schools | 6,000   | -      | -      | 300     | 5,700   | 6,000   | 9,600   | 9,600  |
|                                                        |                              |            |                 |                 |      |      |                         |         |        |        |         |         |         |         |        |
| Total new constructions (buildings and infrastructure) |                              |            |                 |                 |      |      |                         | 155,404 | 18,000 | 17,450 | 115,954 | 133,404 | 205,068 | 181,500 |        |

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|                              |        |  |                 |      |      |                         |       |   |     |       |       |   |   |
|------------------------------|--------|--|-----------------|------|------|-------------------------|-------|---|-----|-------|-------|---|---|
| Schiettocht                  | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 2,600 | - | 200 | 2,400 | 2,600 | - | - |
| Mushiyan                     | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 450   | - | 50  | 400   | 450   | - | - |
| Muyexe                       | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 300   | - | 50  | 250   | 300   | - | - |
| Mankete                      | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 300   | - | 50  | 250   | 300   | - | - |
| Kayanene                     | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 900   | - | 100 | 800   | 900   | - | - |
| Jack Mashamba                | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| The Junction Primary         | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Dumani J                     | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Mantsha                      | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Tlalatlala                   | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Motlatsoku                   | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Totwana                      | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Morapalala                   | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Thapane                      | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Mothobeki                    | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Thelita Combined farm school | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Radisaka Farm School         | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Shihlomile High School       | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Kheale                       | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Magoza                       | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Ntlageng                     | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Ramaadlwane                  | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Ramabolela                   | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Modipe                       | Mopani |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |

|                     |            |  |                 |      |      |                         |       |   |     |       |       |   |   |
|---------------------|------------|--|-----------------|------|------|-------------------------|-------|---|-----|-------|-------|---|---|
| Ngwana' Makhkhutswe | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,950 | - | 150 | 1,800 | 1,950 | - | - |
| Tshweni             | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Hanyani Thomo       | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 300   | - | 50  | 250   | 300   | - | - |
| Mahlane             | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Duvula Mahuntshi    | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Nghonyama           | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Khesetware          | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Nelson Ramodike     | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 333   | - | 50  | 283   | 333   | - | - |
| Zaba                | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Mamassegare         | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Matsitsi            | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,950 | - | 150 | 1,800 | 1,950 | - | - |
| Kawusime            | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Tlakale             | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,950 | - | 150 | 1,800 | 1,950 | - | - |
| Malekgobo           | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Riba Primary        | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,500 | - | 150 | 1,350 | 1,500 | - | - |
| Mabotsha            | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Jane Furse          | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Serake              | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Maokeng             | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Mphele a Mphele     | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Poo                 | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Seopo               | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Madithane           | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Phatameletsane      | Sekhukhune |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| JR Tshikalanga      | Vhembe     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300 | - | 100 | 1,200 | 1,300 | - | - |
| Masakona            | Vhembe     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650   | - | 50  | 600   | 650   | - | - |
| Boxhuku             | Vhembe     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 800   | - | 75  | 725   | 800   | - | - |

|     |                             |           |         |                 |      |      |                         |        |        |       |        |        |         |         |
|-----|-----------------------------|-----------|---------|-----------------|------|------|-------------------------|--------|--------|-------|--------|--------|---------|---------|
|     | Machele                     | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Khuphukani                  | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Makhosana                   | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Muladi                      | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Nkatini                     | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300  | -      | 100   | 1,200  | 1,300  | -       | -       |
|     | Pholani                     | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Matavhela                   | Vhembe    |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Lechaba                     | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,950  | -      | 150   | 1,800  | 1,950  | -       | -       |
|     | Monere                      | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300  | -      | 100   | 1,200  | 1,300  | -       | -       |
|     | Dikubu                      | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 800    | -      | 75    | 725    | 800    | -       | -       |
|     | Serupa                      | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Nkekehalwa                  | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Tutlane                     | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 650    | -      | 50    | 600    | 650    | -       | -       |
|     | Matatane                    | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300  | -      | 100   | 1,200  | 1,300  | -       | -       |
|     | Lephadimisha                | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300  | -      | 100   | 1,200  | 1,300  | -       | -       |
|     | Batho Pale                  | Waterberg |         | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,300  | -      | 100   | 1,200  | 1,300  | -       | -       |
| 2.2 | Condemned Schools (Phase 2) | Various   | Various | Permanent       | 2007 | 2008 | Public ordinary Schools | 55,000 | 26,400 | 4,400 | 50,600 | 55,000 | 198,507 | 282,414 |
|     | Makhudu                     | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Mashite                     | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Manaka                      | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Masekwameng                 | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Megoring                    | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Moetagare                   | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Seaneho                     | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |
|     | Seetla                      | Capricorn |         | New - Permanent | -    | -    | Public ordinary Schools | -      | -      | -     | -      | -      | 3,500   | -       |

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|               |            |  |                 |      |      |                         |       |     |     |       |       |       |       |
|---------------|------------|--|-----------------|------|------|-------------------------|-------|-----|-----|-------|-------|-------|-------|
| Xibukulana    | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,250 | 600 | 100 | 1,150 | 1,250 | -     | -     |
| Mbhekwana     | Mopani     |  | New - Permanent | 2007 | 2008 | Public ordinary Schools | 1,250 | 600 | 100 | 1,150 | 1,250 | -     | -     |
| Mark Shope    | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Lefara        | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Mameriri      | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Tiakeni       | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Vasasele      | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Kgwekgwane    | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Maselekwanane | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Sedan         | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Boke          | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Makhaka       | Mopani     |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Matetatsubela | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Matoko        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | 3,500 | -     |
| Malope        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Masete        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Mogoko        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Motlamotse    | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Selepe        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Maphopha      | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| SM Nkoana     | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Mokale        | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Ntate         | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Moripane      | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | 3,500 |
| Modikotse     | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | -     |
| Sefufule      | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | -     |
| Malegodi      | Sekhukhune |  | New - Permanent | -    | -    | Public ordinary Schools | -     | -   | -   | -     | -     | -     | -     |

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|  |                     |        |  |  |                 |   |  |   |                         |   |   |   |   |   |   |   |   |       |
|--|---------------------|--------|--|--|-----------------|---|--|---|-------------------------|---|---|---|---|---|---|---|---|-------|
|  | Mahonisi            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshipako            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Ladzani             | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Luvhona             | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Takalani Nyawedzeni | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Kareli Ngidigeni    | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Masisi              | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Masala              | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshidzivhe          | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Nxanguyitshwa       | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshamani            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Madadzhi            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Muwaweni            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Edzisani            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Thonzwe             | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Mujila              | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Mahematshena        | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Mpheni              | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshilavhadulu       | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Mudzidzidzi         | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshanzhe            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshipise            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Tshikuyu            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Fhembelezeni        | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Bonwaudi            | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Phinimini           | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |
|  | Caledon             | Vhembe |  |  | New - Permanent | - |  | - | Public ordinary Schools | - | - | - | - | - | - | - | - | 3,500 |

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|                         |           |  |  |                 |   |  |  |  |                         |   |  |  |  |  |  |       |       |
|-------------------------|-----------|--|--|-----------------|---|--|--|--|-------------------------|---|--|--|--|--|--|-------|-------|
| Rivubye                 | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Jim Yingwani            | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Govhu                   | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Thate                   | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Guyuni                  | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Dyelamanavha            | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Nwanati                 | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Mavhungu Andries        | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Mulima                  | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Tshikundamalema         | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Maligana Wilson         | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Tshipakoni              | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Ramauba                 | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Hluvuka                 | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Ndweleni                | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Tshifhena               | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Tshilongoni             | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Nndavheleseni           | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Veletambeu              | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Mplarisene              | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Thusalusaka             | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Mugoidwa                | Vhembe    |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |
| Mahloma                 | Waterberg |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Tsheerane               | Waterberg |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Regorogile / Deo Gloria | Waterberg |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Makhurumula             | Waterberg |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | 3,500 | -     |
| Mashosho                | Waterberg |  |  | New - Permanent | - |  |  |  | Public ordinary Schools | - |  |  |  |  |  | -     | 3,500 |

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|                                                                     |                                                   |            |           |                 |      |      |                            |         |        |        |         |         |         |         |
|---------------------------------------------------------------------|---------------------------------------------------|------------|-----------|-----------------|------|------|----------------------------|---------|--------|--------|---------|---------|---------|---------|
|                                                                     | Tshisahlulu Primary                               | Vhembe     | Mutale    | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | 2,500   | -      | 200    | 2,300   | 2,500   | -       | -       |
| 2.5                                                                 | Refurbishment: Education<br>Multi Purpose Centres | Various    | Various   | Permanent       | 2007 | 2008 | Public ordinary<br>Schools | 10,000  | -      | 1,000  | 9,000   | 10,000  | 20,000  | 10,000  |
|                                                                     | Mastek                                            | Capricorn  | Polokwane | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | 5,000   | -      | 500    | 4,500   | 5,000   | 15,000  | 5,000   |
|                                                                     | Mokopane                                          | Waterberg  | Mokopane  | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | 5,000   | -      | 500    | 4,500   | 5,000   | 5,000   | 5,000   |
| 2.6                                                                 | Refurbishment: DoE<br>Warehouses                  | Various    | Various   | Permanent       | 2007 | 2008 | Public ordinary<br>Schools | 6,000   | -      | 600    | 5,400   | 6,000   | 18,000  | 15,000  |
|                                                                     | 1 x Warehouse                                     | Capricorn  |           | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | 6,000   | -      | 600    | 5,400   | 6,000   | 6,000   | 3,000   |
|                                                                     | 1 x Warehouse                                     | Mopani     |           | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | -       | -      | -      | -       | -       | 3,000   | 3,000   |
|                                                                     | 1 x Warehouse                                     | Sekhukhune |           | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | -       | -      | -      | -       | -       | 3,000   | 3,000   |
|                                                                     | 1 x Warehouse                                     | Vhembe     |           | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | -       | -      | -      | -       | -       | 3,000   | 3,000   |
|                                                                     | 1 x Warehouse                                     | Waterberg  |           | New - Permanent | 2007 | 2008 | Public ordinary<br>Schools | -       | -      | -      | -       | -       | 3,000   | 3,000   |
| 2.7                                                                 | Refurbishment: DoE HQ                             | Various    | Various   | Permanent       | 2007 | 2008 | Public ordinary<br>Schools | 10,254  | -      | 1,500  | 8,754   | 10,254  | 12,000  | 12,000  |
|                                                                     | Refurbishment: DoE HQ                             | Capricorn  | Polokwane | New - Permanent | 2007 | 2010 | Public ordinary<br>Schools | 10,254  | -      | 1,500  | 8,754   | 10,254  | 12,000  | 12,000  |
| Total: Replacement / Rehabilitation of buildings and infrastructure |                                                   |            |           |                 |      |      |                            |         |        |        |         |         |         |         |
|                                                                     |                                                   |            |           |                 |      |      |                            | 189,437 | 26,400 | 16,075 | 173,362 | 189,437 | 266,507 | 339,414 |

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| Table B.5(b): Additional EDUCATION information to be included in Table B.5(a) |                                        |                  |                 |                           |                  |              |              |               |             |
|-------------------------------------------------------------------------------|----------------------------------------|------------------|-----------------|---------------------------|------------------|--------------|--------------|---------------|-------------|
| No.                                                                           | Project name                           | Region/ district | Municipality    | Type of structure         | Project duration |              | Project cost |               | Main budget |
|                                                                               |                                        |                  |                 |                           | Date: Start      | Date: Finish | At start     | At completion |             |
| 1. New constructions (buildings and infrastructure) (R thousand)              |                                        |                  |                 |                           |                  |              |              |               |             |
| 1                                                                             | Fetakomo Secondary                     | Sekhukhune       | Fetakomo        | Permanent                 | Jun-06           | Jun-07       | 7,000        | 7,000         | 7,000       |
| 2                                                                             | Moreko Secondary                       | Sekhukhune       | Fetakomo        | Permanent                 | Jun-06           | Jun-07       | 7,000        | 7,000         | 7,000       |
| 3                                                                             | Thengwe Secondary                      | Vhembe           | Mutale          | Permanent                 | Jun-06           | Jun-07       | 11,000       | 11,000        | 11,000      |
| 4                                                                             | Bendor Secondary                       | Capricorn        | Polokwane       | Permanent                 | Feb-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| 5                                                                             | Flora Park Primary                     | Capricorn        | Polokwane       | Permanent                 | Feb-07           | Mar-08       | 10,000       | 10,000        | 10,000      |
| 6                                                                             | Madiba Park Primary                    | Capricorn        | Polokwane       | Permanent                 | Feb-07           | Mar-08       | 10,000       | 10,000        | 10,000      |
| 7                                                                             | Marble Hall Secondary                  | Sekhukhune       | Marble Hall     | Permanent                 | Feb-07           | Mar-08       | 8,500        | 8,500         | 8,500       |
| 8                                                                             | Burgersfort (Driekop) Secondary        | Sekhukhune       | Tubatse         | Permanent                 | Feb-07           | Mar-08       | 1,000        | 1,000         | 1,000       |
| 9                                                                             | Radiptsi Secondary                     | Capricorn        |                 | Permanent                 | Mar-07           | Mar-08       | 3,165        | 3,165         | 3,165       |
| 10                                                                            | Chuchekani Primary                     | Mopani           |                 | Permanent                 | Mar-07           | Mar-08       | 5,477        | 5,477         | 5,477       |
| 11                                                                            | Sekabate Primary                       | Sekhukhune       |                 | Permanent                 | Mar-07           | Mar-08       | 5,653        | 5,653         | 5,653       |
| 12                                                                            | Rakgolokwane                           | Capricorn        |                 | Permanent                 | Mar-07           | Mar-08       | 7,068        | 7,068         | 7,068       |
| 13                                                                            | Onani Primary                          | Sekhukhune       |                 | Permanent                 | Mar-07           | Mar-08       | 4,677        | 4,677         | 4,677       |
| 14                                                                            | Muratho Primary                        | Vhembe           |                 | Permanent                 | Mar-07           | Mar-08       | 6,070        | 6,070         | 6,070       |
| 15                                                                            | Ga-Phakula Primary                     | Waterberg        |                 | Permanent                 | Mar-07           | Mar-08       | 3,889        | 3,889         | 3,889       |
| 16                                                                            | Vingerkraal                            | Waterberg        |                 | Permanent                 | Mar-07           | Mar-08       | 2,745        | 2,745         | 2,745       |
| 17                                                                            | Lerekhureng Combined                   | Waterberg        |                 | Permanent                 | Mar-07           | Mar-08       | 4,160        | 4,160         | 4,160       |
| 18                                                                            | Circuit Office - Bochum town           | Capricorn        | Mole Mole       | Permanent                 | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| 19                                                                            | Circuit Office - Givani                | Mopani           | Givani          | Permanent                 | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| 20                                                                            | Circuit Office - Schoonoord            | Sekhukhune       | Makhudu Thamaqa | Permanent                 | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| 21                                                                            | Circuit Office - Malamulele            | Vhembe           | Malamulele      | Permanent                 | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| 22                                                                            | Circuit Office - Steilloop             | Waterberg        | Mokopane        | Permanent                 | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000       |
| Total new constructions (buildings and infrastructure)                        |                                        |                  |                 |                           |                  |              | 133,404      | 133,404       | 133,404     |
| No.                                                                           | Project name                           | Region/ district | Municipality    | Number of schools / units | Project duration |              | Project cost |               | Main budget |
|                                                                               |                                        |                  |                 |                           | Date: Start      | Date: Finish | At start     | At completion |             |
| 2. Rehabilitation/upgrading (R thousand)                                      |                                        |                  |                 |                           |                  |              |              |               |             |
| 1                                                                             | Luthuli Primary school                 | Capricorn        |                 | 12                        | Mar-07           | Mar-08       | 1,950        | 1,950         | 1,950       |
| 2                                                                             | Komape - Molapo                        | Capricorn        |                 | 8                         | Mar-07           | Mar-08       | 1,300        | 1,300         | 1,300       |
| 3                                                                             | Horsea Ntsoane                         | Capricorn        |                 | 8                         | Mar-07           | Mar-08       | 1,300        | 1,300         | 1,300       |
| 4                                                                             | Mamothibi                              | Capricorn        |                 | 8                         | Mar-07           | Mar-08       | 1,300        | 1,300         | 1,300       |
| 5                                                                             | Doornspruit                            | Capricorn        |                 | 12                        | Mar-07           | Mar-08       | 1,950        | 1,950         | 1,950       |
| 6                                                                             | Jonas Lesetja Ledwaba                  | Capricorn        |                 | 4                         | Mar-07           | Mar-08       | 800          | 800           | 800         |
| 7                                                                             | Toronto - (Renovations only - on hold) | Capricorn        |                 | 4                         | Mar-07           | Mar-08       | 650          | 650           | 650         |
| 8                                                                             | Sekgweng                               | Capricorn        |                 | 8                         | Mar-07           | Mar-08       | 1,300        | 1,300         | 1,300       |

|    |                              |           |  |    |        |        |       |       |       |       |
|----|------------------------------|-----------|--|----|--------|--------|-------|-------|-------|-------|
| 9  | Alf Makaleng                 | Capricorn |  | 0  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 10 | Phishego                     | Capricorn |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 11 | Ngwanamphahlele              | Capricorn |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 12 | Phulamadibogo                | Capricorn |  | 3  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 13 | Taxila - (Place on hold )    | Capricorn |  | 12 | Mar-07 | Mar-08 | 1,950 | 1,950 | 1,950 | 1,950 |
| 14 | Letheba                      | Capricorn |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 15 | Seshego High                 | Capricorn |  | 16 | Mar-07 | Mar-08 | 2,600 | 2,600 | 2,600 | 2,600 |
| 16 | Mogorogoro                   | Capricorn |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 17 | Seokeng                      | Capricorn |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 18 | Magadangele                  | Capricorn |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 19 | Imedi                        | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 20 | Madumane                     | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 21 | Dulang Primary               | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 22 | Femane                       | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 23 | Setloumane                   | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 24 | Schietocht                   | Mopani    |  | 16 | Mar-07 | Mar-08 | 2,600 | 2,600 | 2,600 | 2,600 |
| 25 | Mushiyani                    | Mopani    |  | 0  | Mar-07 | Mar-08 | 450   | 450   | 450   | 450   |
| 26 | Muyexe                       | Mopani    |  | 0  | Mar-07 | Mar-08 | 300   | 300   | 300   | 300   |
| 27 | Mankete                      | Mopani    |  | 0  | Mar-07 | Mar-08 | 300   | 300   | 300   | 300   |
| 28 | Kayanene                     | Mopani    |  | 0  | Mar-07 | Mar-08 | 900   | 900   | 900   | 900   |
| 29 | Jack Mashamba                | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 30 | The Junction Primary         | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 31 | Dumani J                     | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 32 | Mantsha                      | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 33 | Tlalajala                    | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 34 | Motlatsoke                   | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 35 | Totwana                      | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 36 | Morapalala                   | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 37 | Thapane                      | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 38 | Mothobeki                    | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 39 | Thelifa Combined farm school | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 40 | Radisaka Farm School         | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 41 | Shihlomule High School       | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 42 | Kheale                       | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 43 | Magoza                       | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 44 | Ntageng                      | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 45 | Ramaolwane                   | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 46 | Ramabolela                   | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 47 | Modipe                       | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 48 | Ngwana' Makhkhutswa          | Mopani    |  | 12 | Mar-07 | Mar-08 | 1,950 | 1,950 | 1,950 | 1,950 |
| 49 | Tshweni                      | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 50 | Hanyani Thomo                | Mopani    |  | 0  | Mar-07 | Mar-08 | 300   | 300   | 300   | 300   |
| 51 | Mahlane                      | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 52 | Duvula Mahuntshi             | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 53 | Nghonyama                    | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 54 | Khesetwane                   | Mopani    |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 55 | Nelson Ramodike              | Mopani    |  | 0  | Mar-07 | Mar-08 | 333   | 333   | 333   | 333   |
| 56 | Zaba                         | Mopani    |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |

|     |                    |            |  |    |        |        |       |       |       |       |
|-----|--------------------|------------|--|----|--------|--------|-------|-------|-------|-------|
| 57  | Mamasegare         | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 58  | Matsitsi           | Sekhukhune |  | 12 | Mar-07 | Mar-08 | 1,950 | 1,950 | 1,950 | 1,950 |
| 59  | Kawusime           | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 60  | Ilakale            | Sekhukhune |  | 12 | Mar-07 | Mar-08 | 1,950 | 1,950 | 1,950 | 1,950 |
| 61  | Malekgobo          | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 62  | Riba Primary       | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 1,500 | 1,500 | 1,500 | 1,500 |
| 63  | Mabotisha          | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 64  | Jane Furse         | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 65  | Serake             | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 66  | Maokeng            | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 67  | Mphele a Mphele    | Sekhukhune |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 68  | Poo                | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 69  | Seopo              | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 70  | Madithame          | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 71  | Phatametsane       | Sekhukhune |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 72  | JR Tshikalanga     | Vhembe     |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 73  | Masakona           | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 74  | Boxahuku           | Vhembe     |  | 4  | Mar-07 | Mar-08 | 800   | 800   | 800   | 800   |
| 75  | Machele            | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 76  | Khuphukani         | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 77  | Makhosana          | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 78  | Muladi             | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 79  | Nkatini            | Vhembe     |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 80  | Phofani            | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 81  | Matavhela          | Vhembe     |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 82  | Lechaba            | Waterberg  |  | 12 | Mar-07 | Mar-08 | 1,950 | 1,950 | 1,950 | 1,950 |
| 83  | Monene             | Waterberg  |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 84  | Dikubu             | Waterberg  |  | 4  | Mar-07 | Mar-08 | 800   | 800   | 800   | 800   |
| 85  | Serupa             | Waterberg  |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 86  | Nkekethlwa         | Waterberg  |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 87  | Tutlane            | Waterberg  |  | 4  | Mar-07 | Mar-08 | 650   | 650   | 650   | 650   |
| 88  | Matatane           | Waterberg  |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 89  | Lephadimisha       | Waterberg  |  | 7  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 90  | Batho Pele         | Waterberg  |  | 8  | Mar-07 | Mar-08 | 1,300 | 1,300 | 1,300 | 1,300 |
| 91  | Lehaga             | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 92  | Matswake           | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 93  | Monyong            | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 94  | Ramahlokana        | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 95  | Derek Kobe         | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 96  | Ilakale Mashashane | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 97  | Boetse             | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 98  | Nare               | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 99  | Ngwanaseala        | Capricorn  |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 100 | Mhangazeki         | Mopani     |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 101 | Dumazi             | Mopani     |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 102 | Hatlani Muyeye     | Mopani     |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 103 | Modubatshe         | Mopani     |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |
| 104 | Kelekeshe          | Mopani     |  | 1  | Mar-07 | Mar-08 | 1,250 | 1,250 | 1,250 | 1,250 |

|                                       |                        |                  |              |                          |                  |              |              |               |              |         |
|---------------------------------------|------------------------|------------------|--------------|--------------------------|------------------|--------------|--------------|---------------|--------------|---------|
| 105                                   | Masopha                | Mopani           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 106                                   | Gidela                 | Mopani           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 107                                   | Xibukulana             | Mopani           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 108                                   | Mhekwana               | Mopani           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 109                                   | Sengange               | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 110                                   | Dinkwanyane            | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 111                                   | Gangadza               | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 112                                   | Maretele               | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 113                                   | Leokeng                | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 114                                   | Moleshatlou            | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 115                                   | Magatagabotse          | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 116                                   | Molepane               | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 117                                   | Maboragane             | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 118                                   | Legaletloa             | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 119                                   | Ngwanamatlang          | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 120                                   | Lenutiwane             | Sekhukhune       |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 121                                   | Luvhalani              | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 122                                   | Shirilele              | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 123                                   | Shinguwa               | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 124                                   | Hanyani Nkuzani        | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 125                                   | Frank Rhavhele         | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 126                                   | Mphalaleni             | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 127                                   | Shingwedzi             | Vhembe           |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 128                                   | Bathokwa               | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 129                                   | Kubushe                | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 130                                   | Seoketseng             | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 131                                   | Majadibodu             | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 132                                   | Senwane                | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 133                                   | Seyakheleni            | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 134                                   | Warmbad                | Waterberg        |              | 1                        | Mar-07           | Mar-08       | 1,250        | 1,250         | 1,250        | 1,250   |
| 135                                   | Mabala Secondary       | Sekhukhune       |              | 8                        | Mar-07           | Mar-08       | 1,500        | 1,500         | 1,500        | 1,500   |
| 136                                   | Con Roux Primary       | Sekhukhune       |              | 4                        | Mar-07           | Mar-08       | 700          | 700           | 700          | 700     |
| 137                                   | Sibisi Primary         | Groblersdal      |              | 12                       | Mar-07           | Mar-08       | 2,300        | 2,300         | 2,300        | 2,300   |
| 138                                   | Phooko Primary         | Groblersdal      |              | 8                        | Mar-07           | Mar-08       | 1,500        | 1,500         | 1,500        | 1,500   |
| 139                                   | Mogalabe Primary       | Makhudu Thamaqa  |              | 1                        | Mar-07           | Mar-08       | 3,500        | 3,500         | 3,500        | 3,500   |
| 140                                   | Isisahlulu Primary     | Mutale           |              | 1                        | Mar-07           | Mar-08       | 2,500        | 2,500         | 2,500        | 2,500   |
| 141                                   | Mastek                 | Polokwane        |              | 1                        | Mar-07           | Mar-08       | 5,000        | 5,000         | 5,000        | 5,000   |
| 142                                   | Mokopane               | Mokopane         |              | 1                        | Mar-07           | Mar-08       | 5,000        | 5,000         | 5,000        | 5,000   |
| 143                                   | Warehouse              | Polokwane        |              | 1                        | Mar-07           | Mar-08       | 6,000        | 6,000         | 6,000        | 6,000   |
| 144                                   | DOE HQ - Main building | Capricorn        |              | 1                        | Mar-07           | Mar-08       | 10,254       | 10,254        | 10,254       | 10,254  |
|                                       |                        |                  |              |                          |                  |              | 189,437      | 189,437       |              | 189,437 |
| Total rehabilitation/upgrading        |                        |                  |              |                          |                  |              |              |               |              |         |
| No.                                   | Project name           | Region/ district | Municipality | Number of schools/unit s | Project duration |              | Project cost |               | Main budget  |         |
|                                       |                        |                  |              |                          | Date: Start      | Date: Finish | At start     | At completion | MTEF 2007/08 |         |
| 3. Recurrent maintenance (R thousand) |                        |                  |              |                          |                  |              |              |               |              |         |
|                                       |                        |                  |              |                          |                  |              |              |               |              |         |
|                                       |                        |                  |              |                          |                  |              |              |               |              |         |
| Total recurrent maintenance           |                        |                  |              |                          |                  |              |              |               |              |         |
|                                       |                        |                  |              |                          |                  |              | -            | -             |              | -       |