

VOTE 8

DEPARTMENT OF EDUCATION

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AMOUNT TO BE APPROPRIATED 2007/08:	R5,323,945,000
STATUTORY APPROPRIATION:	Nil
RESPONSIBLE POLITICAL HEAD:	MEC for Education
ADMINISTERING DEPARTMENT:	Department of Education
ACCOUNTING OFFICER:	Superintendent General Department of Education

1. OVERVIEW

Vision

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

Mission

To provide quality education and training through implementation of policies, strategies, programmes and projects within the principles of equity, redress and affordability.

Strategic goals

The strategic goals of the department are:

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

Core Functions

The main core functions of the department are summarised below:

Public Ordinary School

This is the core function of the department, to provide educators and learners in public ordinary schools with departmentally managed support services, to ensure that learners attain the highest possible educational outcomes and provide professional support to all educators in schools. Also to provide learners and educators with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs and to put in place basic physical infrastructure in public ordinary schools, which include school building programme, sanitation and effective maintenance of existing structure. Finally to implement and monitor Public Primary School Nutrition Programme at schools.

Public Special Schools

The aim of this function is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Further Education and Training

The main objective of this programme to expand the FET college sector in terms of the economic and social needs of the country, to improve the success rate in the FET College and provide relevant and responsive quality FET learning opportunities.

Adult Basic Education and Training

This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education system. To attain high levels of literacy amongst adults and youth to ensure their meaningful participation in the economic, cultural, social and political system of the country. The main priority is to expand ABET provision, to unpack and link ABET with training objectives of the Expanded Public Works Programme and to increase the number of ABET centres in the province reaching out as many potential learners as possible.

Early Childhood Development

This programme caters for pre-school education, for pre-Grade R and for Grade R in Early Childhood Development centres. The main priority is the expanding ECD provision, ensuring equitable access and improving the quality and delivery of ECD programmes.

Strategic objectives

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

- To ensure that governance levels work effectively and efficiently through financial management systems and to improve the organizational design of the department to bring services closer to schools;
- To attain highest levels of literacy amongst adults and youth through the expansion of ABET in order to ensure their meaningful participation in the economic, cultural, social and political system of the country;
- To ensure that our institutions as centers of community life are responsive to community needs and the community responsive to school needs;
- To develop and implement a coherent, credible and sustainable provisioning and maintenance plan for all schools;
- To develop the professional quality of our teaching force and to equip educators with relevant knowledge, skills and positive attitudes that address educational challenges;
- To ensure that all managers and educators embody the philosophy and principles of OBE and manage the transition (into OBE) through an integrated implementation plan;
- To coordinate the achievements of progression and active participation of learners in curriculum enrichment programmes;
- To create a vibrant Further Education and Training system in order to equip youth and adults to meet social and economic needs of the 21st Century;
- To promote the integration of education and training (including skills development) in FET institutions in order to respond to the demands of the South African society;
- To deal urgently and purposefully with the HIV/AIDS emergency in and throughout the education and training system and to manage the impact of HIV/AIDS in the education system through sustainable programmes.

Demand for and changes in services of the department

In 2007/8 financial year, the following services are in demand, and the department intends doing the following about them:

- The department will continue to fully operate under the new organizational structure, meaning that regions will be the focal points of service delivery, and schools will benefit more from the decentralized nature of the structure.
- There is an urgent need to grant all our schools Section 21 status. This will give more accountability to schools, and it will make procurement of resources relatively easier. This means regional offices will monitor schools strictly on how they spend their budgets.
- The new curriculum stipulates that the Foundation Phase starts from Grade R to Grade 3, yet some of our primary schools do not offer Grade R. In 2007/08 financial year, the focus will be on linking the current registered ECD centers with the neighbouring primary schools that are currently not offering Grade R via the implementation of the ECD integrated plan.
- The department has the demand to implement the new curriculum for Grades 10-12 and therefore it will develop a strategy to monitor the implementation of this policy.
- The cross boundary has necessitated the redemarcation of regions to be aligned to municipal boundaries.

The Acts, rules and regulations applicable to the department

The following are pieces of legislations, policies and regulations that govern the operation of the department:

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

2. DEPARTMENTAL STRUCTURAL CHANGES

None

3. REVIEW OF THE CURRENT YEAR

Challenges and developments

The North West Education Department is located in one of the most rural provinces of South Africa. The department receives the largest portion of the provincial budget, and it has over 42 000 employees. In line with the National Education Ministry, the department offers basic education and training in three phases, viz., General Education and Training (grades 1-9), Adult Basic Education and Training (levels 1-4) and Further Education and Training (grades 10-12). Further Education and Training offers training from NQF level 2-4 national technical certificates levels 1-3, and in the coming financial year, FET will be offering the new curriculum in 2007.

There are 48 registered independent schools within the province and the department subsidizes about 5 600 learners to varying degrees in 18 of these schools. Learners with serious learning disabilities are found in the 39 Special Schools in the province, while some are found in public ordinary schools.

The department, through FET colleges offers access to learners who wish to follow practical careers; hence, these colleges accommodate learners from the age of 15. These FET colleges and their satellite campuses are spread throughout the province to reach as many prospective students as possible. Currently enrolment in these colleges is over 30 000, and over 10 000 of the students are females.

Adult Basic Education and Training offers courses from level 1-4 in the province, and currently with the expansion of ABET, skills programmes are also offered in these centers. This year, there are 240 adult learning centers, which have enrolled over 25 000 adults.

There is a move by the department to accommodate five-year old children in public ordinary primary schools for Grade R. This is a necessary step to overcome the current poor management of ECD centres. While this has not yet been achieved, there are over 329 ECD community centers throughout the province, which accommodate Grade R learners and children under the age of 5. The department is, however, ready to incorporate grade R learners into primary schools in quintile 5 where logistical challenges are minimal, with an intention to put up the necessary resources and infrastructure in the lower quintiles to expand grade R provisioning in other schools. Training of caregivers and practitioners to implement the 0-4 year old integrated programmes is on course.

One of the key constraints isolated as affecting South Africa to achieve balanced and sustainable growth is the shortage of suitably skilled labour, hence, the need to increase human skills in South Africa. This can be achieved through improving the quality of education received by the majority of South Africans, improving the throughput rate in schools and FET colleges, and ensuring that the national skills development strategy is implemented.

Currently, the province has 49% of its population unemployed, and 55% of its people are living in poverty according to the North West Barometer, 2003. This Barometer shows that unemployment has been rising, and the poverty gap has been increasing after 1996. The provincial Human Development Index is very low (0.53) according to the North West Barometer, and the province is at position 7 nationally. In 2002, functional literacy in the province was at 65.7% and it had increased by 8.6% from 1996 to 2002. Adult literacy rate was very low in 1996 at 73.2%. The ABET programme has yet to prove whether the department is succeeding in making sure that illiterate adults in the province receive some basic education.

The province is losing its people to other affluent provinces like Gauteng. Within the province itself, families are moving from region to region in search of job opportunities, e.g. Rustenburg is growing at a very fast pace, and because of this influx of people, the region's school needs are increasing enormously. This movement leaves schools in some areas of the province without adequate numbers of learners to fill classrooms, sometimes leaving very abnormal learner to educator ratios.

According to the General Household Survey of 2005, only 619 263 (29%) of the North West population has secondary education. The province has however, one of the lowest percentages of its adult population with a tertiary qualification; this has an impact on the level of skilled manpower in the province, and on the growth of the provincial economy at large. Considering that the province is not very industrialized, some of the few skilled personnel have left the province for more affluent provinces leading to a further brain drain in the North West.

Adult literacy has not improved as expected, and the ABET system is not reducing the number of illiterates and functional illiterates fast enough. The raw numbers of adult illiterates are actually increasing. The constitutional right of all South Africans to basic education "in their own" language is still unfulfilled, and the sector is coming up with a new strategy in addition to the expansion programme to decrease illiteracy in the whole country, and North West is part of that plan. The South African plan is to have the country declared a territory free of illiteracy in the context of UNESCO's global strategy to reduce illiteracy; and to meet South Africa's commitment at Dakar in 2000 (Education for All) to reduce illiteracy by at least 50%; and to reach 4.7 million illiterates by the end of 2012. The picture does not look good for North West as reflected in the figure below:

Poverty in the province manifests itself in the number of school going age children coming to school hungry. Some parents or guardians are unable to pay school fees. The National School Nutrition Programme has not yet reached every child who needs this kind of assistance, and it remains a challenge to the education system how every learner could be reached in this regard.

The Expanded Public Works Programme (EPWP) is unfolding in Education through the ABET programme and through infrastructure projects. The Department of Education is working closely with Department of Labour to ensure the alignment of ABET within the EPWP, and assessment processes for learners have been initiated. The department is therefore, participating in using unemployed citizens of the province in its projects and programmes. Infrastructure projects have not been doing well on the EPWP programme because most of the service providers are not registered. The National School Nutrition Programme also makes use of emerging SMMEs as service providers to feed learners in the targeted primary schools.

Some of our youth are neither enrolled in FET colleges nor participating in job creating or income generating activities. The FET Colleges have not yet been able to create a vibrant skilled youth to contribute meaningfully to the economy of this rural and poor province. The department is attempting to come up with a FET recapitalization model that will give our youth job-

creating opportunities in the medium to long term, but this is just a vision, which the education department envisages in the coming three years.

The North West Province is rural and survives mainly on mining and agricultural products, yet the skills required to drive these industries are lacking. In view of this, skills development in the province is of such high importance; it must be driven with passion and determination. In aligning the department's plan with the North West 2014 plan and the Provincial Growth and Development Strategy, the thrust of education will be on giving an impetus to raising skills levels through improving learner performance in Mathematics and Science, so that they could take up these challenges in future.

The department has begun a process of embracing the IDPs in every programme and project, in order to align needs identified by the sector with community needs. Hence, regional managers participate in IDP meetings make sure the provincial needs are addressed in a comprehensive manner through projects that are identified at local municipality level.

The strategic plan of the Department of Education has taken into consideration the population growth and settlement patterns in the various municipalities and it has priorities provision of infrastructure in such areas e.g. Bojanala and Southern districts.

As a contribution towards providing concrete resources/support actions to municipalities in our Provincial Growth and Development Strategies, the department has built Education Development Support Centres to provide programmes of capacity building to communities in various forms. These are located in all the four districts of education department targeting rural communities, e.g. 10 of these centres have been completed already and programmes are being implemented.

In providing appropriate support to the previous cross boundary municipalities, the department is releasing 221 institutions to Gauteng and 191 to the Northern Cape in 2007 while it will gain 33 institutions from Gauteng.

The department is participating in IDP planning sessions at both district and local municipality levels to support district and metropolitan municipalities. Senior members of the department are members of the IDP Planning Committees. The department is also represented at provincial level by the Executive Manager for Integrated Support Services. Infrastructure planning of the department is shared with municipalities

The local plan for ensuring that all communities have access to clean water and decent sanitation by 2010 is being achieved through a comprehensive infrastructure plan. A five-year plan covering water and sanitation provision is in place and rolled out every financial year. The department's infrastructure plan has made provision that the local community must be given preferential treatment in securing tenders and providing job opportunities.

In supporting the LED interventions in the Provincial Growth and Development Strategy, the department has a standing agreement with contractors especially for school building programmes, to use labour from local communities where these schools are built. This is ensured by involving councilors in such projects. In this way the department is supporting the creation of employment.

In order to improve communication and deepen social mobilization, senior managers of the department attend, on a compulsory basis, the Imbizos and are expected to be part of the panel that responds to questions on education matters. Inputs from members of the communities are taken to the office of the MEC for consideration.

Review of the current financial year – 2006/07

Administration

The department has not been able to fill some of the critical posts because personnel expenditure has been rising at unprecedented levels, and caution was taken to avoid overspending on this item as it happened in the 2005/06 financial year. As a result, not all regional posts have been filled, and this compromises service delivery at that point, making it difficult for regions to offer the needed support to schools.

Even though the structure created a post for Human Resource Development, internal capacity building has largely remained unconsolidated. Various units still do their internal training e.g. curriculum training for educators, and these training initiatives are not reported coherently, so that they are captured in the quarterly reports or even in the HR oversight report of the Annual Report. The restructuring process absorbed people in posts with functions and responsibilities they had never performed before, and capacity building to bring them "up to speed" with the new functions has been very weak. Training initiatives are concentrating on educators and ignoring non-educators in the system. Effective implementation of the WSP remains a serious challenge for the department.

Information Management Systems in the department have not been able to provide the kind of information required by different sections of the department. Incorrect data is affecting delivery of service because it affects planning directly. The EMIS unit has however begun to centralize some of its activities e.g. capturing of the Annual School Survey to improve the turn-around time of data in the department. This was a necessary step in realization of the importance of data in planning and reporting. A GIS system has been instituted, and this is updated every month to improve the credibility and timeliness of data in the department.

The issue of cross border municipalities has been unsettling some provincial plans. However, some progress has been made in the preparations for transfers of officials and institutions to the Northern Cape and Gauteng provinces. In Bojanala East the department experienced loss of crucial equipment like computers, which has hampered the functionality of Human

Resources division; hence, most of the HR work of updating files to prepare for the transfer has been very slow. No effort is however spared to ensure that the department meets the transfer targets determined.

There is a general weakness in the business processes of the department e.g. Human Resources Management is battling with capped leave, payment of newly employed educators and payment of benefits for the retired and deceased officials. However, management has taken up this challenge, and processes of improving this phenomenon are in place, and monitoring is done on a monthly basis.

Financial management processes of the department are being improved especially after the department was awarded a disclaimer in the 2004/05 audit. Some systems have been put in place e.g. development of internal procedures and policies that guide all officials. Procurement processes, especially the payment of service providers have been a real challenge, and to improve the situation, payments of the department are done by CCP in the Department of Finance.

Public Ordinary Schools

The department's challenge in implementing the Mathematics, Science and Technology Education Strategy lies in the shortage of mathematics, science and technology teachers. The other challenge is making science laboratories in schools functional by providing the appropriate equipment and consumables for use during teaching and learning. The department has recently approved that all temporary mathematics and science educators be permanently appointed. Coupled with this is the empowerment of these educators on these subjects through various University programmes and content specific INSET training.

The orientation of 12 385 grade 8 and 9 educators during July, August and September 2006 by curriculum support staff in the regions was done according to the schedules submitted by the regions and agreed upon in the PELRC. This orientation of the teachers was preceded by the orientation of the National Core Training Team (NCTT) from the Province by the National Department of Education. This took place in Gauteng for ten days. This NCTT consisted of the same 10 members as the NCTT in 2005. This year on request from the National Department of Education an official from EMGD was added to the NCTT. This NCTT orientated the Provincial Core Training Team (PCTT) in March 2006. The PCTT consisted of 65 regional officials dealing with the NCS as well as social partners, which included the teacher unions, University of the North West, PASA and Quality Assurance.

From the above it is clear that not all the GET curriculum support staff from the regions were trained. The remainder of the regional curriculum support staff was then trained during the week 29 May 2006 until 2 June 2006.

Learner attainment intervention programme was first implemented in the academic year 2006 as an initiative from the National Department of Education. A number of objectives and targets were set, and monitoring of the achievements of such objectives was monitored very closely by the Senior Management Team meetings every month. Regions and the professional support component of the department played a leading role in the implementation of this project, and most schools for the first time had winter and spring schools and camps to prepare for examinations. Many other related initiatives were introduced through this programme.

New schools: All the planned 13 projects have been completed handed over and are now at retention period. Water Supply: 50 schools were targeted for the provisioning of water (new boreholes). All 50 schools were supplied with clean water. Sanitation: 90 schools were targeted in this programme, 58 schools out of 90 have been completed and handed over; 31 schools are at various stages of completion. Fencing: 96 schools were provided with new fencing and this programme has been completed successfully. Alternative Accommodation – Mobile Classrooms: 140 classrooms and 210 toilets have been delivered to schools that were affected by over-crowding. Office Space Accommodation: The Bojanala East regional offices at the former Hebron College have also been completed. The conversion of Taletso College hostels into corporate centre offices is progressing well.

Schools visited by North-West Legislature Politicians: During the re-opening of schools in January 2005, 22 Schools were visited and identified to be in bad condition. The renovation of these 22 schools is completed. Projects by Department of Public Works: 13 (new and extensions): Seven schools have reached their first delivery stages and are completed. Other 6 schools are at various stages of completion. Major and Minor Renovations: 44 schools: 38 of these schools have been completed, and 6 schools are at various stages of completion.

The skills development programme is succeeding in reducing the number of unqualified and under-qualified educators from the system by taking them through the SEDIBA and the NPDE programme. Other unqualified educators have been redeployed and retrained into school Administrative Assistants. There is an ACE teacher development programme for the 24 000 educators which are being implemented in 2006.

A Bridging Course in Mathematical Literacy is offered to educators through the North West University. This is an upgrading course that attempts to bring educators who do not possess matric mathematics to a standard that will allow them entry into any University to study for an ACE in Mathematical Literacy. This will continue in 2007. Other educators with no tertiary mathematics have undergone an ACE course to prepare them for teaching Mathematical Literacy in 2007. The challenge is that the trained educators are not enough to be posted in all schools next year.

The National School Nutrition Programme has extended feeding to all learners in the targeted schools and the number of feeding days has increased from four to five per week. Number of learners in the programme has increased from 380 385 to 471 975. The number of jobs created for unemployed women groups has increased from 3 007 to 4 720 in the new tender period of 1st August 2006 to 31st March 2009. The programme has created temporary employment for 35 youths that

have been in the NSNP learnership programme in 2005. Feeding utensils have been provided to targeted schools. Food gardens in the 210 piloted schools have been established and 179 educators have been capacitated on sweet potatoes production.

The end of the previous financial year was characterized by SGB elections which were only completed in June 2006. A few disputes were registered with the department, and the relevant functionary is dealing with individual cases. Training has begun and it is expected to continue throughout the year, especially that most schools are going to be declared "No Fee" schools in 2007. Part of the training is to prepare SGBs to deal with this new policy initiative.

The matric intervention strategy, which began this year, had these main objectives to achieve; to sustain the good results and to assist dysfunctional schools or under-performing schools to improve their results. A survey was done to establish whether schools have the necessary resources and equipment for grade 12 teaching and learning. Resources such as photocopiers, faxes, boxes of paper were distributed to the needy schools. Each trapped school was given 20 boxes of paper so that they are able to photocopy past question papers for revision with learners. In all regions, vacation and weekend classes were conducted, and teachers were remunerated accordingly. The EMGD team took care of School Management Teams and School Governing Bodies to improve their management and administrative techniques to support teaching and learning in these schools.

Public Special Schools and Inclusive Education

An additional budget allocation of R23,8 million has been made available for the strengthening of special schools whereby 70% of this budget has been earmarked to address the physical upgrading of special schools, 20% for the purchasing of equipment and assistive devices and 10% to address the transport needs of scholars.

The first phase of this project is being successfully implemented. Out of 37 special schools, 14 schools are being motivated currently at a cost of R10,9 million. Seven vehicles have been purchased and are ready for delivery to special schools, one vehicle has been donated by the Department of Transport. A new Special School for the blind and partially sighted learners to be opened early in 2007 is in the process of being completed in terms of the construction work. The first phase of the Human Resource Development programme for the Field Test on Inclusive Education has commenced successfully with the training of 60 Regional Based Support Team members, 3 Full Service Schools and 3 Special Schools as Resource Centres. A material Resources Survey has been done on 3 Special Schools/Resource Centres, 3 Full Service Schools, 1 School of Industry and 3 schools involved in the Telkom Project. The physical upgrading of Mphuphuthu Full Service School is in progress.

Further Education and Training (FET)

The National treasury in consultation with the Department of Education nationally and provincially successfully allocated R28 million to the colleges for teacher development, infrastructure and programmes transformation. Structures for support and monitoring the process of recapitalization including the provincial and national departments of education as well as the national ministerial delegations that visit colleges and the provincial departments continuously addressed gaps and engaged one another to improve delivery of service.

The FET college sector research that culminated in a blue print, that is, the analysis of the status quo, the needs/requirements of the sector and the way forward has been completed. The challenge is the implementation thereof at this juncture. Partnerships and linkages with sectors, industries, other departments and structures/committees as well as directorates have increased tremendously.

The introduction and accreditation of colleges by SABS for the use of quality management system was appreciated. The initiation of the IQMS and PMS assessment was successfully encouraged and adequately performed successfully in the FET College sector.

Adult Basic Education and Training (ABET)

The department has successfully opened 240 ABET Centres and created employment for about 2 025 educators. 200 literacy units have been established and 200 unemployed youth with a senior certificate engaged to facilitate classes. In terms of the literacy units all learners who totally cannot read and write are targeted. Educator salaries and stipend for facilitators are paid according to plan. One hundred and fifty (150) rural unemployed youth learners already engaged in ABET Level 5 practitioner learnership programme, and getting a stipend on a monthly basis. This has contributed in alleviating poverty and unemployment. Engaged FET Colleges to offer short course/skills programmes to cater for the "T" component and also as part of ASGISA.

Accredited programmes such as plumbing, carpentry, bricklaying and plastering are offered. Orbit FET College is involved in the Bojanala region, Vuselela in the Southern and Bophirima regions, and Taletso in the Central region.

The department has established 21 centres of excellence throughout the province, one centre in every Area Project Office (APO). These centres are regarded as 'one stop shops' where diversified programmes will be offered. Capacity building for educators is done at regional level, with more emphasis on Centre Managers and educators in Levels 3 and 4.

Early Childhood Development

The province's attempt to facilitate the inclusion of grade R into primary schools has begun well this year. Critical to the process of incorporation of five-year old children in schools necessitated proper data collection in the CED sector. Hence, this process was outsourced to PriceWaterHouseCoopers, which has completed the audit process. A report was given to all stakeholder in July 2006. The business model and the implementation plan are still in progress.

4. OUTLOOK FOR THE COMING BUDGET YEAR

The paragraphs below briefly outline some of the main issues according to programmes, facing the Department of Education to achieve its mandate in the 2007/08 financial year.

Administration

At the corporate centre, critical posts in finance are still unfilled, and this has resulted in delayed in the implementation of some control measures to beef up our payment processes. The department will attempt to fill most critical vacant post to achieve the said objectives. Payment and procurement processes is a challenge in the fact that this function is still decentralized at the head office. Plans are under way to decentralize procurement and payment of service providers to regional offices for them to utilize CCP in the Department of Finance regional offices. This process will also help the department with the speedy payment of services providers.

Public Ordinary schools

The New Curriculum Statement (grades. R – 9) is now being implemented in all our schools and educators will continue receiving support from the curriculum specialists to enable them to improve on the quality of teaching and learning in the classroom. Thus all manpower will be focussed on this support to teachers. All grade 7 – 9 learners will receive learner profiles in 2007. Then all the learners in the GET band will have learner profiles, which they carry to the end of grade 12.

Support to Dinaledi Schools will be intensified through the National Strategy for Mathematics, Science and Technology Education (NSMSTE). These schools will play a critical and central role in assisting the department to increase the number of learners taking and passing maths, science and technology subjects at higher grade.

The department will continue to give literacy in MST subjects a priority, especially looking at the skills needs of the province in these fields. Support through the Provincial Maths and Science Clinics Initiative will continue and will be brought much closer to the schools through the APO Clinics. Schools will be clustered and Subject Specialist and Master Teachers will provide support to other teachers in Clusters within APOs. This intervention is aimed at the province increasing its Higher Grade enrolments in both mathematics and science by 8% in 2008 and 10% in 2009 and 12% in 2010.

Learner Support Programmes will be intensified in all the regions of the province through the running of Saturday, Autumn, Winter and Spring Schools. The Girl Learner Intervention Programme (GLIP) will continue to register more girl learners through opening of five new centres to the already existing ten. A small percentage of boys will be admitted in this programme. The collaboration with the Department of Science and Technology will be strengthened through a number of initiatives including the National Science Week, Various Olympiads and the running of the South African Chartered Accountants (SAICA) sponsored Thuthuka Camps. 100 mathematics, science and commerce learners will attend study camps. This programme has been running in other provinces and for the first time North West and Mpumalanga will partake. The bigger plan is to track the performance of these learners until they exit the school system.

Learner Attainment Strategy has been strengthened through the recent national education department's initiative as a learner attainment strategy. The department has deployed all its senior and middle managers to support schools that are under-performing, but the provincial LAIP programme is receiving priority in management meetings, for regions to give progress reports every month. In 2007 management will pay attention to 11 focus areas in the LAS programme. Role players have been defined by management, and this includes a reference group to ensure thorough monitoring of the intervention programme.

In line with the five-year strategic plan, the projects identified will continue with some new additional projects, viz., and office accommodation. 69 new buildings i.e. schools and additional classrooms will have been delivered by 2009/10. 412 sanitation projects, i.e. new toilets (217) and dysfunctional toilets (195) will be completed in 2009/10. This is according to the five-year plan, but the revised infrastructure plan is to clear all sanitation backlogs, i.e. to provide all schools with at least two toilet seats per learner, and also to repair all dysfunctional toilets currently in the system.

Maintenance backlogs are so huge; they require a lot of money to be cleared. More budget is needed in this respect, and delivery capacity is crucial, but the department is dedicated to work very hard to clear these huge backlogs. The current allocation makes it difficult to realize this intention. Provision of electricity to schools is not the competency of the department, but currently the department wants to forge partnerships with ESKOM and Municipalities' Integrated Development Plans to deliver electricity to schools.

Feeding of learners will continue but with an intention to feed all learners in primary schools. At the moment, only five grades are fed per school, which leaves out the higher grades in the primary school. Another important consideration that the department wants to engage in is to try and feed learners on all five days of the week. Of concern is that some of the quintile 3 schools seem to have been classified wrongly, hence, some poor learners in such schools are not benefiting from this programme. The good intentions of the department to reach all deserving learners through this programme can only be possible if the conditional grant money can be increased considerably. The department however, is aware that it needs to balance increasing learner numbers versus feeding on all days because either one of these options is crucial. It has been observed that learner absenteeism is very high on non-feeding days, hence, the reason why the department strives to feed learners on all school days. In the coming three-years, the Life Skills HIV/AIDS programme will still receive financial support from the National Department of Education through a conditional grant until March 2010. The focus of the implementation will be more on cross-curricular integration as well as on the caring and supporting learners and educators that are affected and infected

Independent Schools

The department has continued to subsidize 18 schools, which include primary, secondary and combined schools. Some of the benefits of these subsidies for the community are: quality education for 5 567 learners in those subsidised schools; a positive contribution of providing education for our young learners; cost saving for the department of education in terms of the educators' salaries; maintenance of the infrastructure; provision of books and stationery; other academic provisions provided for the education institutions (for Public Ordinary Schools). Regulations for the registration of independent schools have been developed, and are awaiting the approval. Once this is in place, processing of new applications will begin. A management checklist has been developed for collection of data and for monitoring the quality of education provided by the Independent Schools

Public Special School Education

The strengthening of special schools over the next 3 years will ensure that special schools play a major role in the implementation of an inclusive education system. With an additional budget allocation over the next 3 years of R23 8 million (2006/07), R26,3 million (2007/08) and R27,4 million (2008/09) very specific and targeted efforts will be made with regards to the upgrading of physical infrastructure of special schools, the purchasing of assistive devices and equipment, and the addressing of transport needs of schools and learners. The establishment of 15 LSEN units per annum over the next 5 years at mainstream schools will enable the creation of additional spaces for out-of-school disabled learners.

The establishment of 3 Full Service Schools and 3 Special Schools as Resource Centres over the next 5 years will ensure a strengthened support system that can cater for all learners in the education system. In 2007, the department will establish a Child and Youth Care Centre for boys which will cater for approximately 85 learners designated by court order to such a facility. In addition, the department also intends to establish in 2007, a Resource Centre for the FET sector for learners who are sensory-disabled. This centre will not only cater for the sensory disabled learners in the FET sector, but will also provide in-service training to educators on programmes like SA sign language, braille, etc. The second phase of the establishment of the school for the blind and partially sighted will commence in 2007 with the resourcing of the school, the filling of posts and braille and mobility training for all newly appointed staff

Further Education and Training (FET)

Eighty FET educators were registered with the SEDIBA project at the North West University. This project enrolls educators with the aim of upgrading their qualifications in Maths and Science. The project has been running for the last 10 years and has assisted greatly in reducing the number of unqualified teachers in mathematics and science at FET. The project also registers teachers from other provinces. 119 FET educators are in the second year of their studies. Eighty (80) FET educators were registered with the SEDIBA project at the North West University. The programme initially targeted 150 educators with Grade 12 mathematics but did not study mathematics during their teacher training. Since only 119 had registered, 33 more had to be recruited in an attempt to meet the 150 quota. The 119 are completing their studies at the end of this year 2006 while the 33 will complete in 2007.

A further 155 FET Educators are currently registered for an ACE (ML) with the North West University. These educators are those who studied mathematics only up to standard 7 (Grade 9). They were first put through an Access Course (Bridging) with the same university. It is expected that these educators will complete their studies in 2007. 120 GET Foundation Phase Educators registered for an ACE in mathematics, science and technology in March. The educators started with the block sessions during the March school holidays. This is a two year programme that is offered in collaboration the National Department of Education.

The recapitalization process is planned to continue until 2008/09 according to NDoE programme. At this juncture colleges have received the first allocations that enabled them to initiate staff development training for the preparation of new programmes to be phased in early 2007. Infrastructure transformation and refurbishment is in progress as provided in the allocation of recap.

Various forms of marketing and advocacy for the new programmes have been encouraged. The college sector has been on Motsweding Radio several times engaging communities. National Imbizo were held to conscientize communities to enroll for these programmes. The North West Province National Imbizo was held at Vuselela FET College - Jouberton Campus on the 25/08/06. Printed media including news media nationally has been used to advertise new programmes.

Colleges visit regions, area project offices and schools to market and advocate the new FET landscape. Parents and youth are constantly informed about the new vocational programmes.

The FET Colleges offer various fields of study to address ASGISA and JIPSA initiatives in line with National Skills Development Strategy, Human Resource Development Strategy as well as the provincial Skills Development Strategy initiatives. The above are ensured in the new National Vocational senior Certificate and various Department of Labour unit-standard based skills programmes, learnerships and short courses.

In order to enhance programme delivery in all the above spheres continued engagements with various SETAs, communities, other directorates, departments, industry, business and other stakeholders is critical. Continued an engagement with stakeholders is inevitable in this sector.

The FET College sector plans to continue engaging other participants in skills development delivery provincially, nationally and internationally to learn best practices to enhance the skills and capacity building of the sector in order to deliver a quality assured service. This has been achieved through visits to the Netherlands, Denmark and Sweden in 2006. Visits to

Kwa-Zulu Natal, Western Cape assisted in enhancing the performance of the colleges. A visit by Western Cape encouraged consultative meetings and dialogue.

The sector intends to engage in an advocacy process that will assist and support the marketing process of the new programmes. To achieve this, the sector needs to identify all available resources and acquire new staff that will be dedicated to provide quality service for learners.

Adult Basic Education and Training (ABET)

Given the fact that ABET learners are interested in skills programmes, more of these accredited programmes will be introduced, taking into consideration the needs of the local communities.

The facilitators engaged in the Literacy Units will be taken through the ABET Level 5 Practitioner Development Learnership. This will enable the ABET sector to have its own cohort of educators which would alleviate the problem of educators leaving ABET for mainstream schools. ABET educators will be re-skilled to enable them to offer envisaged skills programmes. It is also envisaged that these centers will also pilot the norms and standards for funding ABET.

The national literacy targets have led the department to consider the following in order to improve the expansion programme in the province:-

- Increasing operational hours in these centers by two hours for the different categories. The aim thereof is to have ABET running longer hours to cater for diversified types of learners
- Introducing skills programmes in all centers instead of only at centers of excellence
- Two centers of excellence being established per Area Project Office
- Establishing centers with less than the required minimum number in rural and sparsely populated areas of the province

Early Childhood Development

In order to facilitate the inclusion of Grade R in public primary schools, the department has outsourced the audit process to PriceWaterHouseCoopers. This data will be used to locate schools that have grade R and those that do not for regional officials to support this process meaningfully. The incorporation of grade R will be done faster to achieve an 80% success rate at the end of the next year. Training of practitioners will continue and LTSM will be provided. The process of Grade R incorporation into primary schools will begin with quintiles 4 and 5 in 2007 because infrastructure will not be a problem for such schools. Quintile 1 schools will follow in the following year, and finally in 2009/10, quintiles 2 and 3 will be done. The aim is to reach a target of 80% grade R incorporation by 2010. Early Childhood Development

Pre-grade R has not been well managed by the department and the initiative by DoE to fund this programme will be of benefit to the province. A business plan has been developed for implementation in 2007. Recruitment of practitioners and training of care-givers for pre-grade R programme will continue next year. Materials for the programme will be developed in conjunction with other departments, and relevant equipment will be supplied to all centres. The department is working with the Department of Social Development to take more responsibility on the training of the 0-4 year old children. Training of practitioners at NQF Level 1, 3 & 4; parent training; stimulating programmes for ECD (0-4years); and coordination and administrative support are some of the intended plans for the 0-4 year old integrated programme

Auxiliary Services

Examinations are fairly routine and administrative-related and the challenges and procedures remain unchanged. However the implementation of the new curriculum presents new challenges, the assessment system HS to be conceptualized and tested in preparation for issuing of the senior certificate and this will have financial implications.

5. RECEIPTS AND FINANCING

The table below gives the sources of funding for the department over the seven-year period 2002/03 to 2009/10. The department receives its allocation through a provincial allocation and conditional grants.

Conditional grants

The department has four national conditional grants, namely Infrastructure, HIV/AIDS, School Nutrition Programme and FET Recapitalization. The department projected an over expenditure of R36 million for the financial year 2006/07 on School Nutrition Programme due to increase number of learners from the poorest communities who are benefiting from the school nutrition grant. The later has decreased from a budget of R100,3 million in 2007/08 to R87,9million. A further decrease from the initial allocation of R105,2 million in 2008/09 to R94,4 million. In 2009/10 the allocation was also reduced from R112,5 million to R100,9 million. With the increase number of learners from poverty stricken house holds the grant reductions will put severe pressure on the department.

Departmental receipts collection

The major source of own revenue for the department is revenue collected under the category sale of matric certificates and sale of registers.

Donor funding

The Royal Netherlands Embassy will over a four year period make a donation of R82,9 million for the purpose of establishing education centers that serve as decentralized nodes for delivery of quality education and other social-economic programmes, services and resources to schools and their communities. So far the department has received the first transfer of R15 million which was made available in October 2005. An amount of R10,8 million was rolled over to the financial year 2006/2007 for completing the capital projects of year 1 as per contract agreement.

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Equitable Share	4,736,412	5,003,367	5,675,672	6,132,331	6,543,832	5,107,580	5,694,185	6,208,886
Conditional Grants:								
- HIV/AIDS	6,752	7,657	12,978	11,071	11,349	11,493	12,229	12,912
- Infrastructure	63,065	103,418	151,105	34,373	91,315	84,373	70,000	70,000
- School Nutrition Programme	-	64,150	106,322	95,529	101,398	87,916	94,439	100,956
- FET Recapitalization	-	-	-	28,000	28,000	28,725	61,644	65,183
- Early Childhood Development	3,643	4,336	-	-	-	-	-	-
- Financial Mg't & Quality Enhancement	26,688	-	-	-	-	-	-	-
Total Conditional Grants	100,148	179,561	270,405	168,973	232,062	212,507	238,312	249,051
Own receipts	3,829	519	4,621	4,082	4,082	3,858	3,919	4,193
Total funding	4,840,389	5,183,447	5,950,698	6,305,386	6,779,976	5,323,945	5,936,416	6,462,130

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-
Non-tax receipts	3,829	519	4,621	4,082	4,082	3,858	3,919	4,193
Sale of goods & services (non-cap):	3,829	519	4,621	4,082	4,082	3,858	3,919	4,193
- Sale of matric certificates	25	35	75	16	16	18	20	26
- Sale of registers	27	31	51	40	40	42	44	55
- Sale of receipt books	124	133	181	65	65	67	69	87
- Rechecking of matric scripts	2	1	2	27	27	29	31	36
- Remarking of matric scripts	85	91	90	83	83	86	89	105
- Review of books	1,311	-	-	25	25	29	32	44
- Subsidised vehicles	72	-	5	801	801	670	683	864
- House rent	-	-	-	-	-	-	-	-
- Salary overpayments	1,884	8	37	501	501	480	520	520
- Repayment of study loans	4	21	1	2,524	2,524	2,437	2,431	2,456
- Other	295	199	4,179	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	3,829	519	4,621	4,082	4,082	3,858	3,919	4,193

6. PAYMENT SUMMARY

6.1 Key Assumptions

The following general assumptions were made by the department in formulating the 2007/08 MTEF budget:

- Inflation will be 5,1% in 2007/08 and 4,3% and 4,5% respectively over the outer years of the MTEF.
- Provision for improvements in condition of service (ICS) is 6% in 2007/08 and 5% per annum over the two outer years of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs (educators).

Some of the main assumptions underpinning the department's budget are as follows:-

- The pay progression for educators.

- Provision was made for the introduction of no-fee schools on quintile 1 & 2 schools.
- This budget made provision for systemic evaluation
- This budget made provision for teacher development and initial supply
- This budget made provision for quality improvement (QIDS-UP)
- This budget made provision for FET bursaries
- LTSM provided for

6.2 Additional allocations/reductions for the 2007/08 MTEF

The following table shows the changes that were approved for the 2007/08 MTEF

Increase/(decrease) in baseline	MTEF Allocations		
	2007/08 R'000	2008/09 R'000	2009/10 R'000
Effects of demarcation	(1,403,829)	(1,644,324)	(1,904,235)
Effect of policy reductions	(34,704)	(36,440)	(38,262)
Schools computerization	(33,000)		
Budget advance (No-fee schools)	(27,000)	(27,000)	
Budget advances infrastructure	(50,000)	(50,000)	
School infrastructure	(30,000)	(140,000)	(140,000)
School maintenance/renovations		96,956	120,000
Personnel costs - carry through costs	46,946	49,762	52,748
Additional funding for improvement in conditions of service	19,594	27,692	29,077
Educators' pay progression - carry through costs	68,687	72,808	77,176
Systematic evaluation (SES posts)	4,863	5,045	5,298
FET Bursaries	5,000	5,000	5,000
Educator's remuneration review	31,430	39,130	79,660
Teacher development	7,700	8,468	8,868
Quality improvement for education system	10,500	11,025	11,576
Grade R implementation	-	30,000	90,000
FET recapitalization grant	-	-	65,183
No-fee schools (additional allocation)	-	65,737	69,681
Additional conditional grants	21,400	70,286	5,934
Additional Personnel allocation	-	139,690	279,381
Conditional Grants:			
FET recapitalization grant	40	150	-
Hiv/AIDS	571	572	571
School Nutrition	(12,389)	(10,791)	(11,535)
Increase/(decrease) in baseline	(1,374,191)	(1,286,234)	(1,193,879)

The issue of cross boarder municipalities has been unsettling some provincial plans. The department recorded a loss on equitable share allocation, mainly due to demarcation effects, the baseline allocation has been reduced by R1,362 billion, R1,415 billion and R1,462 billion for 2007/08, 2008/09 and 2009/10 respectively. As a result of the demarcation effects, additional funds allocated to the department has little or no impact on the base line allocation. The base line allocation declined by 26%, 22% and 18% percent in 2007/08, 2008/09 and 2009/10 respectively. The issue of policy reduction contributed to a further reduction in the base line allocation. A comprehensive discussion of the effects of demarcation and the policy reductions is contained in Budget Statement 1.

7. PROGRAMME SUMMARY

The table below provides a summary of the vote's payments and budgeted estimates according to programmes over the seven-year period from 2003/04 to 2009/10.

The services rendered by the department are categorized under eight programmes in accordance with the revised sector specific structures for all provincial education departments. The only changes occurred is the reallocation of the budget of examiners and moderators on Programme 8: Auxiliary and Associated Services to Programme 2: Public Ordinary School Education. The expenditure for examiners and moderators is linked to Programme 2, the purpose is to match the budget and the expenditure.

Summary of Economic classification

Compensation of employees comprises the biggest portion of the total budget. This share declines from 82 per cent in 2005/06 to 79 per cent in the 2006/07 main budget with a further decline to 75 per cent in 2007/08 over the MTEF. A decline in compensation of employee's budget to the total budget in 2007/08 and over the MTEF clearly shows there is under funding on this category.

Goods and services increases mainly as a result of the increased allocation for Learner Teacher Support Material (LTSM) and also due to the arrear payment for photo copier machines.

Transfers and subsidies to: Non-profit institutions caters mainly for payments of subsidies to section 21 schools, independent schools, public special schools, FET institutions, ECD centers and farm school contracts. For the financial year 2006/07 R54 million was received as an advance to fund the "no fee schools" Quintile 1 & 2 for the 2007 academic year. The advance will be paid over the financial years 2007/08 and 2008/09. All section 20 schools will be declared section 21 in 2007/08 financial year.

Transfers and subsidies to municipalities was for the provision for the payment of the Regional Services Council Levy which, in terms of amended legislation, was phased out at the end of June 2006.

Payments for capital assets, the focus is on the building of additional classrooms and the upgrading of schools, new schools can only be built when sufficient funds are allocated. R100 million was received as an advance for assisting in settling the commitments of infrastructure projects. The advance will be paid over the financial year 2007/08 and 2008/09.

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	312,301	352,064	395,109	424,924	487,293	471,162	482,299	498,961
2: Public Ordinary School Education	4,202,591	4,474,684	5,156,940	5,322,468	5,734,509	4,274,277	4,815,018	5,293,604
3: Independent School Subsidies	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
4: Public Special School Education	67,974	86,129	93,696	120,077	128,077	135,776	142,563	149,529
5: Further Education and Training	53,840	66,989	60,899	106,403	106,403	116,975	153,122	161,143
6: Adult Basic Education and Training	54,243	44,346	63,575	95,537	90,782	102,071	108,762	114,200
7: Early Childhood Development	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922
8: Auxiliary and Associated Services	38,648	31,872	60,792	76,967	74,902	57,557	60,231	63,053
Total programmes	4,840,389	5,183,447	5,950,698	6,305,386	6,779,976	5,323,945	5,936,416	6,462,130

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	4,236,967	4,474,032	4,929,940	5,039,244	5,185,489	4,036,185	4,451,987	4,996,008
Transfer payments	110,512	156,337	146,557	194,514	279,219	342,601	456,798	505,083
Administrative expenditure	45,556	46,263	72,350	96,727	98,723	94,394	96,968	99,097
Stores	199,088	255,580	379,210	529,572	464,568	410,388	326,690	259,446
Professional and special services	37,866	42,645	21,801	27,753	40,627	37,182	39,024	39,956
Other goods and services	70,716	65,992	141,276	212,551	293,009	192,169	304,739	334,881
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,700,705	5,040,849	5,691,134	6,100,361	6,361,635	5,112,919	5,676,206	6,234,471
Capital:								
Equipment	17,082	13,756	25,351	67,025	91,436	62,370	68,710	35,459
Land and Buildings	122,548	128,159	234,179	138,000	326,905	148,656	191,500	192,200
Infrastructure	54	683	34	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	139,684	142,598	259,564	205,025	418,341	211,026	260,210	227,659
TOTAL ECONOMIC EXPENDITURE	4,840,389	5,183,447	5,950,698	6,305,386	6,779,976	5,323,945	5,936,416	6,462,130

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	4,236,967	4,474,032	4,929,940	5,039,244	5,185,489	4,036,185	4,451,987	4,996,008
- Salaries & related costs	3,509,663	3,711,212	4,437,105	4,013,710	4,159,596	3,244,762	3,444,646	3,707,988
- Overtime	763	865	986	2,070	2,429	2,250	2,375	2,498
- Improvement in conditions of service	-	-	54	165,565	165,565	146,014	331,161	519,728
- Social contributions (employer share)	726,541	761,955	491,795	857,899	857,899	643,159	673,805	765,800

Transfer payments:	110,512	156,337	146,557	194,514	279,219	342,601	456,798	505,083
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	341	3,666	5,012	5,012	4,088	4,315	4,970
Municipalities:								
- Regional service council levies	-	11,554	13,801	3,025	3,031	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	54,031	45,541	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	56,481	78,038	103,485	155,837	237,749	298,313	411,012	458,195
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	20,863	25,605	30,640	33,427	40,200	41,471	41,918
Goods and services:	353,226	410,480	614,637	866,603	896,927	734,133	767,421	733,380
- Administrative expenditure	45,556	46,263	72,350	96,727	98,723	94,394	96,968	99,097
- Rental of equipment	18,716	20,021	9,264	12,428	12,428	13,035	13,574	14,254
- Stores	199,088	255,580	379,210	529,572	464,568	410,388	326,690	259,446
- Rental of buildings	15,997	10,639	20,374	22,536	22,536	23,638	24,392	25,702
- Professional & special services	37,866	42,645	21,801	27,753	40,627	37,182	39,024	39,956
- Maintenance & repairs	1,194	619	44,050	49,856	113,630	55,939	155,693	181,067
- Assets less than R5 000	-	-	-	2,490	2,490	9,825	8,716	7,635
- Other	34,809	34,713	67,588	125,241	141,925	89,732	102,364	106,223
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,700,705	5,040,849	5,691,134	6,100,361	6,361,635	5,112,919	5,676,206	6,234,471
CAPITAL								
Machinery & equipment	17,082	13,756	25,351	67,025	91,436	62,370	68,710	35,459
Motor vehicles & other transport	-	-	3,537	-	4,755	1,690	1,690	2,155
Equipment:	-	-	-	-	-	-	-	-
- Computers	491	6,338	14,651	44,325	53,982	39,280	43,978	11,322
- Office equipment & furniture	16,591	7,418	6,691	11,250	23,106	14,950	15,693	17,294
- Other moveable capital	-	-	472	11,450	9,593	6,450	7,349	4,688
Fixed capital:	122,602	128,842	234,213	138,000	326,905	148,656	191,500	192,200
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	122,548	128,159	234,179	138,000	326,905	148,656	191,500	192,200
- Infrastructure	54	683	34	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	139,684	142,598	259,564	205,025	418,341	211,026	260,210	227,659
Current payments	4,700,705	5,040,849	5,691,134	6,100,361	6,361,635	5,112,919	5,676,206	6,234,471
Capital payments	139,684	142,598	259,564	205,025	418,341	211,026	260,210	227,659
TOTAL ECONOMIC CLASSIFICATION	4,840,389	5,183,447	5,950,698	6,305,386	6,779,976	5,323,945	5,936,416	6,462,130

PROGRAMME 1: ADMINISTRATION

Programme description:

To provide overall management in the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies. The size of administration in the department has increased tremendously with the implementation of the new organisational structure. Administration consists of Financial Management Services, Communications, Quality Assurance, Information Technology and EMIS, Human Resource Management and Development and Minimum Information Security Services.

Main objectives	Service delivery measures
1. To bring about effective management at all levels of the education system.	- Level of compliance with departmental employment equity targets. - Percentage of schools implementing the school administration

	and management system
2. To realise an optimal distribution of financial, physical and human resources across the system.	- Percentage of current expenditure going towards non-personnel items

Sub-programmes:

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

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
1.1 Office of the MEC	2,528	6,575	6,505	17,125	4,110	4,350	4,611	4,842
1.2 Corporate Services	231,729	197,273	156,748	160,108	201,245	183,513	198,165	212,521
1.3 Education Management	75,977	145,101	230,506	207,694	241,523	246,501	247,501	250,270
1.4 Human Resource Development	42	40	1,322	15,197	15,615	20,728	21,817	22,878
1.5 Conditional grants	11	10	-	-	-	-	-	-
1.6 Education Mg't Information System	2,014	3,065	28	24,800	24,800	16,070	10,205	8,450
Total programme	312,301	352,064	395,109	424,924	487,293	471,162	482,299	498,961

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	219,086	247,279	294,080	268,751	323,437	328,877	344,023	358,526
Transfer payments	-	6,966	7,291	2,777	4,003	4,886	4,964	5,093
Administrative expenditure	22,057	29,750	32,101	37,455	40,072	41,288	41,302	41,452
Stores	17,774	20,070	22,671	37,000	17,604	17,760	17,822	17,926
Professional and special services	4,288	9,098	6,979	6,500	8,927	8,700	8,780	8,875
Other goods and services	40,614	33,585	27,306	53,441	57,931	57,501	52,580	54,155
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	303,819	346,748	390,428	405,924	451,974	459,012	469,471	486,027
Capital:								
Equipment	8,428	4,633	4,647	19,000	35,319	12,150	12,828	12,934
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	54	683	34	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	8,482	5,316	4,681	19,000	35,319	12,150	12,828	12,934
TOTAL ECONOMIC EXPENDITURE	312,301	352,064	395,109	424,924	487,293	471,162	482,299	498,961

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	219,086	247,279	294,080	268,751	323,437	328,877	344,023	358,526
- Salaries & related costs	197,069	209,540	270,010	212,670	267,356	267,356	267,356	267,356
- Overtime	232	463	881	550	550	600	630	662
- Improvement in conditions of service	-	-	-	8,773	8,773	12,031	26,669	40,538
- Social contributions (employer share)	21,785	37,276	23,189	46,758	46,758	48,890	49,368	49,970
Transfer payments:	-	6,966	7,291	2,777	4,003	4,886	4,964	5,093
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	621	670	117	117	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	258	354	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	6,087	6,267	2,660	3,886	4,886	4,964	5,093
Goods and services:	84,733	92,503	89,057	134,396	124,534	125,249	120,484	122,408
- Administrative expenditure	22,057	29,750	32,101	37,455	40,072	41,288	41,302	41,452
- Rental of equipment	12,266	8,098	1	2,250	2,250	2,250	2,250	2,363
- Stores	17,774	20,070	22,671	37,000	17,604	17,760	17,822	17,926
- Rental of buildings	11,620	10,302	14,840	14,141	14,141	14,848	15,190	16,070
- Professional & special services	4,288	9,098	6,979	6,500	8,927	8,700	8,780	8,875
- Maintenance & repairs	582	237	-	1,050	1,050	1,103	1,158	1,216
- Assets less than R5 000	-	-	-	1,500	1,500	1,725	1,811	1,902
- Other	16,146	14,948	12,465	34,500	38,990	37,575	32,171	32,604
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	303,819	346,748	390,428	405,924	451,974	459,012	469,471	486,027
CAPITAL								
Machinery & equipment	8,428	4,633	4,647	19,000	35,319	12,150	12,828	12,934
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	214	4	-	18,000	31,000	7,500	7,700	7,725
- Office equipment & furniture	8,214	4,629	4,647	1,000	4,319	4,650	5,128	5,209
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	54	683	34	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	54	683	34	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	8,482	5,316	4,681	19,000	35,319	12,150	12,828	12,934
Current payments	303,819	346,748	390,428	405,924	451,974	459,012	469,471	486,027
Capital payments	8,482	5,316	4,681	19,000	35,319	12,150	12,828	12,934
TOTAL ECONOMIC CLASSIFICATION	312,301	352,064	395,109	424,924	487,293	471,162	482,299	498,961

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
RSC Levies	-	621	670	117	117	-	-	-
Workmans Compensation	-	258	354	900	-	945	992	1,042
Leave Gratuity	-	6,087	6,267	1,760	3,886	3,941	3,972	4,051
TOTAL TRANSFER PAYMENTS	-	6,966	7,291	2,777	4,003	4,886	4,964	5,093

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Quality improvement for education sys				5,000	8,480	8,989	9,438	9,909
				-	-	10,500	11,025	11,576
TOTAL EARMARKED FUNDS	-	-	-	5,000	8,480	19,489	20,463	21,485

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION
Programme description:

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

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

Sub-programmes:

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

Key Measurable objectives:

Main objectives	Service delivery measures
2.1 To provide specific public primary ordinary schools with resources required for the Grades 1 to 7.	Repetition rate in Grades 1 to 7.
2.2 To provide specific public secondary schools with resources required for the Grades 8 to 12.	Repetition rate in Grades 1 to 7.
2.3 To provide educators and learners in public ordinary schools with departmentally managed support services.	Percentage of non-section 21 schools with all Learner support materials and other required materials delivered on day one of the school year.
2.4 To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.	
2.5 To provide additional and departmentally managed	

sporting and cultural activities in public ordinary schools.	
2.6& 2.7 To provide for projects under prog 2 specified by the Department of Education and funded by conditional grants.	Percentage of learner days covered by the nutrition programme.

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
2.1 Public primary schools	2,592,237	2,588,022	2,867,571	2,486,075	2,590,500	1,882,395	2,043,605	2,157,887
2.2 Public secondary schools	1,469,989	1,637,004	1,680,547	1,660,175	1,708,780	1,142,664	1,456,201	1,752,963
2.3 Professional services	68,455	72,077	311,053	944,937	1,202,965	1,016,562	1,087,169	1,140,587
2.4 Human resource development	1,019	-	29,494	22,902	26,701	46,582	49,130	56,013
2.5 In-school sport & culture	7,826	8,455	11,859	12,850	12,850	13,785	14,474	15,198
2.6 Conditional grant - infrastructure	63,065	103,418	151,105	100,000	91,315	84,373	70,000	70,000
2.7 Conditional grant sch. nutrition prog		65,708	105,311	95,529	101,398	87,916	94,439	100,956
Total programme	4,202,591	4,474,684	5,156,940	5,322,468	5,734,509	4,274,277	4,815,018	5,293,604

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	3,734,893	3,935,356	4,325,873	4,416,619	4,516,082	3,348,619	3,731,991	4,238,841
Transfer payments	87,452	111,786	103,055	139,682	195,243	248,163	327,080	370,791
Administrative expenditure	15,332	9,153	26,220	35,500	38,943	34,600	35,280	35,844
Stores	173,406	227,387	344,066	463,457	429,154	371,639	285,239	216,703
Professional and special services	31,116	30,339	9,850	3,675	10,668	13,859	14,252	14,255
Other goods and services	29,211	25,691	96,601	114,910	192,215	89,386	205,863	232,085
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	4,071,410	4,339,712	4,905,665	5,173,843	5,382,305	4,106,266	4,599,705	5,108,519
Capital:								
Equipment	8,633	6,813	17,096	28,625	44,786	37,594	42,313	12,085
Land and Buildings	122,548	128,159	234,179	120,000	307,418	130,417	173,000	173,000
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	131,181	134,972	251,275	148,625	352,204	168,011	215,313	185,085
TOTAL ECONOMIC EXPENDITURE	4,202,591	4,474,684	5,156,940	5,322,468	5,734,509	4,274,277	4,815,018	5,293,604

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	3,734,893	3,935,356	4,325,873	4,416,619	4,516,082	3,348,619	3,731,991	4,238,841
- Salaries & related costs	3,068,811	3,256,925	3,892,618	3,530,793	3,629,897	2,710,732	2,910,092	3,171,301
- Overtime	242	70	38	1,100	1,459	1,200	1,272	1,336
- Improvement in conditions of service	-	-	-	145,645	145,645	121,983	277,872	438,628
- Social contributions (employer share)	665,840	678,361	433,217	739,081	739,081	514,704	542,755	627,576
Transfer payments:	87,452	111,786	103,055	139,682	195,243	248,163	327,080	370,791
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-							
- Regional service council levies	-	10,262	11,625	2,703	2,703	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-

Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other		-	-	-	-	-	-	-
Private Corporations:	-							
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	54,031	45,541	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	33,421	42,967	74,014	111,479	165,479	215,668	293,539	337,081
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	13,016	17,416	25,500	27,061	32,495	33,541	33,710
Goods and services:	249,065	292,570	476,737	617,542	670,980	509,484	540,634	498,887
- Administrative expenditure	15,332	9,153	26,220	35,500	38,943	34,600	35,280	35,844
- Rental of equipment	6,364	8,959	9,074	4,882	4,882	5,127	5,383	5,652
- Stores	173,406	227,387	344,066	463,457	429,154	371,639	285,239	216,703
- Rental of buildings	4,371	337	5,532	6,895	6,895	7,240	7,602	7,982
- Professional & special services	31,116	30,339	9,850	3,675	10,668	13,859	14,252	14,255
- Maintenance & repairs	579	374	44,045	48,663	112,437	54,680	154,370	179,677
- Assets less than R5 000	-	-	-	990	990	1,100	1,155	1,213
- Other	17,897	16,021	37,950	53,480	67,011	21,239	37,353	37,561
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,071,410	4,339,712	4,905,665	5,173,843	5,382,305	4,106,266	4,599,705	5,108,519
CAPITAL								
Machinery & equipment	8,633	6,813	17,096	28,625	44,786	37,594	42,313	12,085
Motor vehicles & other transport	-	-	-	-	4,755	-	-	-
Equipment:								
- Computers	256	6,334	14,651	18,375	18,375	27,294	31,748	-
- Office equipment & furniture	8,377	479	1,993	10,250	18,787	10,300	10,565	12,085
- Other moveable capital	-	-	452	-	2,869	-	-	-
Fixed capital:	122,548	128,159	234,179	120,000	307,418	130,417	173,000	173,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	122,548	128,159	234,179	120,000	307,418	130,417	173,000	173,000
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	131,181	134,972	251,275	148,625	352,204	168,011	215,313	185,085
Current payments	4,071,410	4,339,712	4,905,665	5,173,843	5,382,305	4,106,266	4,599,705	5,108,519
Capital payments	131,181	134,972	251,275	148,625	352,204	168,011	215,313	185,085
TOTAL ECONOMIC CLASSIFICATION	4,202,591	4,474,684	5,156,940	5,322,468	5,734,509	4,274,277	4,815,018	5,293,604

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Financial Mgt & Quality Enhancement	26,688	-	-	-	-	-	-	-
School Nutrition Program	-	64,150	106,322	95,529	101,398	87,916	94,439	100,956
Infrastructure	63,065	103,418	151,105	34,373	91,315	84,373	70,000	70,000
TOTAL CONDITIONAL GRANTS	89,753	167,568	257,427	129,902	192,713	172,289	164,439	170,956

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-

Other: USSASSA	17				-			
North West Star	42,454	9,168	-	-	-	-	-	-
Phumatra	7,498	4,000	-	-	-	-	-	-
Megabus	4,062	2,225	-	-	-	-	-	-
Section 21 schools	33,421	42,967	74,014	100,479	154,479	212,408	289,966	333,321
Farm school contracts				11,000	11,000	2,000	2,250	2,371
Subsidies to small schools				-	-	1,260	1,323	1,389
RSC levies	-	10,262	11,625	2,703	2,703	-	-	-
Workman's Compensation	-	30,148	188	-	-	1,000	1,050	1,103
Households (leave gratuities)	-	13,016	17,228	25,500	27,061	31,495	32,491	32,607
TOTAL TRANSFER PAYMENTS	87,452	111,786	103,055	139,682	195,243	248,163	327,080	370,791

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
School infrastructure & sanitation	40,000	26,091	69,433	85,627	185,627	43,044	100,000	100,000
Maintenance/renovations	24,765	14,765	42,667	45,163	108,937	54,130	153,792	179,677
Educator's pay progression	-	-	119,087	72,250	72,250	68,687	72,808	77,176
Improvement of serv benefits/CS educators	-	-	20,000	35,000	35,000	40,000	42,400	44,520
Textbooks	-	-	218,228	100,000	100,000	120,000	126,000	130,000
Skills development	-	-	3,500	3,480	-	-	-	-
Additional ICS	-	-	-	-	-	19,594	27,692	29,077
Creating & filling of SES posts	-	-	-	-	-	4,863	5,045	5,298
Performance rewards for educators	-	-	-	-	-	-	-	-
Scarce skills allowance	-	-	-	-	-	31,430	39,130	79,660
Social support & counselling	-	-	-	-	-	-	-	-
Retraining maths & science teachers	-	-	-	-	-	7,700	8,468	8,868
No fee schools	-	-	-	-	-	-	65,737	69,681
TOTAL EARMARKED FUNDS	64,765	40,856	472,915	341,520	501,814	389,448	641,072	723,957

The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, due to the number of institutions and learners in these schools far exceeding those in Public Secondary Schools. This programme includes the budget for educators, their salaries, and development needs. The payment of educator salaries continues to be the major cost driver in this programme.

There is a significant increase in allocation for learner teacher support material (LTSM) and infrastructure development over the MTEF.

Although compensation of employees continues to be the largest spending category, the percentage share of the total decreased from 79 percent in 2006/07 to 75 per cent over the 2007/08 MTEF. This trend allows funding to be shifted to other categories, such as LTSM and infrastructure and Section 21 schools with the "No Fee " schools etc. Nevertheless, the increase in compensation of employees can be attributed to cost relating to improvements in condition of service, as well as the impact of various policy changes within the education sector.

The tranfers and subsidies to non-profit institutions has increased due to the allocation of no fee school budget and also all section 20 schools to be allocated status of section 21. This is reflected under category non-profit organisations.

The generally increasing trend in respect of the category of goods and services is largely due to the increased allocation for learner teacher support material (LTSM). There is a challenge with regard to the School Nutrition feeding programme as the conditional is not sufficient to cover the increased number of learners who should be fed in accordance with the cabinet resolution. The National School Nutritional Programme has been reduced to R87,9 million from R100,3 million in 2007/08 and this is also the same case for 2008/09 and 2009/10

The infrastructure allocation relating to primary and secondary schools is included in this programme, under the category buildings and infrastructure and maintenance and repairs. The department experienced budget pressure on infrastructure projects due to school building projects started in the previous financial years and continue to the current financial year. The overlapping of the projects lead to overcommitment and additional funds were allocated in the 2006/07 financial year to relieve the pressure. The department received an additional R105 million infrastructure allocation and an advance of R100 million which is to be refunded in two equal instalments of R50 million with effect from 2007/08.

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme description:

The purpose of this programme is to monotor and subsidise independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South

African Schools Act as well as other legislative frameworks. The schools are evaluated and monitored by the department and their capacity is developed to ensure the effective functioning of these schools and their governing bodies. Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as the public schools. For quality purposes, independent schools are with the Association for Independent Schools and have an independent Examination Board.

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

Sub-programmes:

Primary phase

Secondary phase

Key Measurable objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
3.1 Primary phase	-	-	-	-	-	-	-	-
3.2 Secondary phase	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Total programme	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-							
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-							
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-
Current payments	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-
Other: Independent schools	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718

Sixteen (16) primary and 15 secondary schools are subsidised. Five new schools were registered during this year, out of which, one was fully registered and the other four were provisionally registered. The department anticipates an increase in the number of registered schools and those that will receive subsidy. There are budgetary constraints in relation to the number of schools that have applied for subsidy.

Payments and budgeted estimates relating to this programme for the period 2003/04 to 2009/10 show a generally consistent growth. The allocation over the 2007/08 MTEF is based on the number of Independent Schools that will receive subsidies.

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION
Programme description:

The purpose of this programme is to provide public education in special schools and full-service schools in accordance with South African Schools Act and White Paper 6 on Special Education Needs.

Special schools are not inclusive and only admit learners according to disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement of the admission policies. Education White Paper 6 indicates how the current special education systems should be transformed into inclusive education and training system that will increase access to education by providing for learners both in special schools and full service schools.

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

Sub-programmes:

Schools

Professional Services

Human resource development

In-school sport and culture

Conditional grants

Key Measurable objectives:

Main objectives	Service delivery measures
4.1 To provide specific public special schools with resources.	Percentage of children with special needs aged 6 to 15 not enrolled in educational institutions.
4.2 To provide educators and learners in public special schools with departmentally managed support services.	
4.3 To provide departmental services for the professional and other development of educators and non-educators in public special schools.	
4.4 To provide additional and departmentally managed sporting and cultural activities in public special schools.	
4.5 To provide for projects under programme 4 specified by the department of education and funded by conditional grants.	

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
4.1 Schools	67,974	85,908	93,696	120,077	128,077	135,776	142,563	149,529
4.2 Professional services	-	221	-	-	-	-	-	-
4.3 Human resource development	-	-	-	-	-	-	-	-
4.4 In-school sport and culture	-	-	-	-	-	-	-	-
4.5 Conditional grants	-	-	-	-	-	-	-	-
Total programme	67,974	86,129	93,696	120,077	128,077	135,776	142,563	149,529

Programme summary of payments and estimates

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Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Current:								
Compensation of employees	58,300	75,134	81,624	80,094	88,094	92,454	97,328	102,031
Transfer payments	8,338	9,323	10,748	23,073	14,199	14,211	14,922	15,058
Administrative expenditure	317	84	16	35	31	37	39	41
Stores	529	578	139	5,750	830	2,779	2,800	2,900
Professional and special services	2	-	1	-	-	-	-	-
Other goods and services	467	1,010	1,146	5,175	5,838	3,430	4,332	5,154
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	67,953	86,129	93,674	114,127	108,992	112,911	119,421	125,184
Capital:								
Equipment	21	-	22	5,950	2,398	4,626	4,642	5,145
Land and Buildings	-	-	-	-	16,687	18,239	18,500	19,200
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	21	-	22	5,950	19,085	22,865	23,142	24,345
TOTAL ECONOMIC EXPENDITURE	67,974	86,129	93,696	120,077	128,077	135,776	142,563	149,529

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	58,300	75,134	81,624	80,094	88,094	92,454	97,328	102,031
- Salaries & related costs	48,189	62,475	73,408	60,212	68,212	70,942	70,942	70,942
- Overtime	-	-	2	-	-	-	-	-
- Improvement in conditions of service	-	-	-	2,484	2,484	3,192	7,076	10,757
- Social contributions (employer share)	10,111	12,659	8,214	17,398	17,398	18,320	19,310	20,332
Transfer payments:	8,338	9,323	10,748	23,073	14,199	14,211	14,922	15,058
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-							
- Regional service council levies	-	197	224	54	54	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-							
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	8,338	8,632	10,027	22,338	13,464	13,433	14,105	14,200
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	494	497	681	681	778	817	858
Goods and services:	1,315	1,672	1,302	10,960	6,699	6,246	7,171	8,095
- Administrative expenditure	317	84	16	35	31	37	39	41
- Rental of equipment	36	86	131	-	-	-	-	-
- Stores	529	578	139	5,750	830	2,779	2,800	2,900
- Rental of buildings	-	-	2	-	-	-	-	-
- Professional & special services	2	-	1	-	-	-	-	-
- Maintenance & repairs	11	8	5	25	25	30	32	34
- Assets less than R5 000	-	-	-	-	-	2,000	2,750	3,520
- Other	420	916	1,008	5,150	5,813	1,400	1,550	1,600
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	67,953	86,129	93,674	114,127	108,992	112,911	119,421	125,184
CAPITAL	-	-	-	-	-	-	-	-
Machinery & equipment	21	-	22	5,950	2,398	4,626	4,642	5,145
Motor vehicles & other transport	-	-	-	-	-	1,690	1,690	2,155
Equipment:								
- Computers	21	-	-	5,950	2,398	2,936	2,952	2,990
- Office equipment & furniture	-	-	2	-	-	-	-	-
- Other moveable capital	-	-	20	-	-	-	-	-
Fixed capital:	-	-	-	-	16,687	18,239	18,500	19,200
-Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	16,687	18,239	18,500	19,200
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	21	-	22	5,950	19,085	22,865	23,142	24,345
Current payments	67,953	86,129	93,674	114,127	108,992	112,911	119,421	125,184
Capital payments	21	-	22	5,950	19,085	22,865	23,142	24,345
TOTAL ECONOMIC CLASSIFICATION	67,974	86,129	93,696	120,077	128,077	135,776	142,563	149,529

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: Special schools	8,338	8,632	10,027	22,338	13,464	13,433	14,105	14,200
RSC levies		197	224	54	54	-		
Households (leave gratuities)		494	497	681	681	778	817	858
	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	8,338	9,323	10,748	23,073	14,199	14,211	14,922	15,058

The priority over the next 3 years is the implementation of inclusive education and the strengthening of special schools. This will entail the addressing of physical infrastructure backlogs, resorting and equipping of special schools and addressing transport needs of special schools and learners.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description:

To provide Further Education and Training through three FET Institutions namely Orbit, Vuselela and Taletso College. There are three centres under Taletso College, five centres under Orbit College and four centres under Vuselela College. The province is to lose two FET centres to Gauteng Province and will be receiving one centre from the same province.

The three colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and economic development profile of the country.

The provision of the Department of Labour unit standard based programmes and short courses/programmes assisted colleges with partnerships such as the ABET expansion project and the envisaged new ECD programme. The partnerships enjoyed with the projects such as the Taletso FET college involvement in the Modimola Extended Public Works Programme, Vuselela participation in the community development project with the disabled, an ECD programmes at Jouberton Campus as well as the Orbit jeweler project that is in progress.

The department is in the process of transforming the Nated programmes/qualifications phasing in the new FET unit standard based qualification from January 2007. A programme audit has already been completed. The continued dialogue with SETAs and the DoL skills indicate that there will be a solution in the future.

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

Sub-programmes:

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

Key Measurable objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
5.1 Public institutions	53,840	66,430	60,899	78,403	78,403	88,250	91,478	95,960
5.2 Youth colleges	-	553	-	-	-	-	-	-
5.3 Professional services	-	1	-	-	-	-	-	-
5.4 Human resource development	-	-	-	-	-	-	-	-
5.5 In-college sport and culture	-	-	-	-	-	-	-	-
5.6 Conditional grants (FET Recap)	-	5	-	28,000	28,000	28,725	61,644	65,183
Total programme	53,840	66,989	60,899	106,403	106,403	116,975	153,122	161,143

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	43,835	50,063	46,444	54,601	54,601	57,389	59,562	64,382
Transfer payments	7,546	13,438	10,224	16,331	44,624	50,564	84,316	88,739
Administrative expenditure	856	802	701	2,000	1,211	1,272	1,335	1,402
Stores	21	117	1,099	2,500	742	950	1,000	1,050
Professional and special services	1,520	1,568	220	5,826	2,310	2,320	2,350	2,360
Other goods and services	62	997	2,200	4,695	2,840	3,030	3,109	3,210
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	53,840	66,985	60,888	85,953	106,328	115,525	151,672	161,143
Capital:								
Equipment	-	4	11	2,450	75	1,450	1,450	-
Land and Buildings	-	-	-	18,000	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	4	11	20,450	75	1,450	1,450	-
TOTAL ECONOMIC EXPENDITURE	53,840	66,989	60,899	106,403	106,403	116,975	153,122	161,143

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	43,835	50,063	46,444	54,601	54,601	57,389	59,562	64,382
- Salaries & related costs	36,448	41,861	41,673	38,838	38,838	39,090	39,090	39,090
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,602	1,602	1,759	3,899	5,927
- Social contributions (employer share)	7,387	8,202	4,771	14,161	14,161	16,540	16,573	19,365
Transfer payments:	7,546	13,438	10,224	16,331	44,624	50,564	84,316	88,739
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-							
- Regional service council levies	-	122	128	59	59	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-							
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	7,546	12,962	9,876	15,520	43,813	49,712	83,418	87,796
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	354	220	752	752	852	898	943
Goods and services:	2,459	3,484	4,220	15,021	7,103	7,572	7,794	8,022
- Administrative expenditure	856	802	701	2,000	1,211	1,272	1,335	1,402
- Rental of equipment	50	478	58	500	500	525	551	579
- Stores	21	117	1,099	2,500	742	950	1,000	1,050
- Rental of buildings	-	-	-	1,500	1,500	1,550	1,600	1,650
- Professional & special services	1,520	1,568	220	5,826	2,310	2,320	2,350	2,360

- Maintenance & repairs	-	-	-	50	50	55	58	61
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	12	519	2,142	2,645	790	900	900	920
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	53,840	66,985	60,888	85,953	106,328	115,525	151,672	161,143
CAPITAL								
Machinery & equipment	-	4	11	2,450	75	1,450	1,450	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	1,000	-	1,000	1,000	-
- Office equipment & furniture	-	4	11	-	-	-	-	-
- Other moveable capital	-	-	-	1,450	75	450	450	-
Fixed capital:	-	-	-	18,000	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	18,000	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	4	11	20,450	75	1,450	1,450	-
Current payments	53,840	66,985	60,888	85,953	106,328	115,525	151,672	161,143
Capital payments	-	4	11	20,450	75	1,450	1,450	-
TOTAL ECONOMIC CLASSIFICATION	53,840	66,989	60,899	106,403	106,403	116,975	153,122	161,143

Conditional grants included in programme 5

	Programme Summary of conditional grants							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Conditional Grant (R'000)				Main App	Adj Estimate			
FET Recapitalisation		-	-	28,000	28,000	28,725	61,644	65,183
TOTAL CONDITIONAL GRANTS	-	-	-	28,000	28,000	28,725	61,644	65,183

Transfer payments included in programme 5

	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Name of recipient (R'000)				Main App	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: FET institutions	7,546	12,962	9,876	15,520	43,813	49,712	83,418	87,796
RSC levies	-	122	128	59	-	-	-	-
Households (leave gratuities)	-	122	128	752	752	852	898	943
TOTAL TRANSFER PAYMENTS	7,546	13,206	10,132	16,331	44,565	50,564	84,316	88,739

A significant increase in the category Transfers and Subsidies to: Non-profit over the 2007/10 MTEF relates to the FET Recapitalisation conditional grant, which is going to be transferred to colleges. This grant has been introduced in 2006/07, and an amount of R155,5 million has been provided for over the 2007/08 MTEF.

The budget for this programme has increased over the years, and is expected to increase still further to meet the challenges resulting from the transformation of the FET sector.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description:

This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment and provide the skills necessary for adults to contribute to the growth of the economy.

The main priority is to expand ABET provision, providing capacity building programmes for levels 3-4 educators and centre managers of the ABET centres and Centres of Excellence

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

Sub-programmes:

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

Key Measurable objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
6.1 Public centres	54,243	44,330	63,575	95,537	90,782	102,071	108,762	114,200
6.2 Subsidies to private centres	-	16	-	-	-	-	-	-
6.3 Professional services	-	-	-	-	-	-	-	-
6.4 Human resource development	-	-	-	-	-	-	-	-
6.5 Conditional grants	-	-	-	-	-	-	-	-
Total programme	54,243	44,346	63,575	95,537	90,782	102,071	108,762	114,200

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	53,586	44,055	54,125	57,517	57,517	60,147	63,046	68,918
Transfer payments	-	119	14	133	133	134	142	149
Administrative expenditure	368	90	715	1,887	1,963	2,940	3,987	4,186
Stores	289	82	149	5,000	4,697	6,100	8,205	8,465
Professional and special services	-	-	1,443	5,000	5,000	6,000	6,920	7,350
Other goods and services	-	-	7,129	15,000	13,823	20,500	19,300	20,168
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	54,243	44,346	63,575	84,537	83,133	95,821	101,600	109,236
Capital:								
Equipment	-	-	-	11,000	7,649	6,250	7,162	4,964
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	11,000	7,649	6,250	7,162	4,964
TOTAL ECONOMIC EXPENDITURE	54,243	44,346	63,575	95,537	90,782	102,071	108,762	114,200

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	53,586	44,055	54,125	57,517	57,517	60,147	63,046	68,918
- Salaries & related costs	52,931	43,396	52,239	41,799	41,799	42,071	42,595	44,725
- Overtime	14	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,724	1,724	1,893	4,216	6,506
- Social contributions (employer share)	641	659	1,886	13,994	13,994	16,183	16,235	17,687
Transfer payments:	-	119	14	133	133	134	142	149
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	12	14	3	3	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	107	-	130	130	134	142	149
Goods and services:	657	172	9,436	26,887	25,483	35,540	38,412	40,169
- Administrative expenditure	368	90	715	1,887	1,963	2,940	3,987	4,186
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	289	82	149	5,000	4,697	6,100	8,205	8,465
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	1,443	5,000	5,000	6,000	6,920	7,350
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	5,000	3,000	1,000
- Other	-	-	7,129	15,000	13,823	15,500	16,300	19,168
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	54,243	44,346	63,575	84,537	83,133	95,821	101,600	109,236
CAPITAL								
Machinery & equipment	-	-	-	11,000	7,649	6,250	7,162	4,964
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	1,000	1,000	250	263	276
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	10,000	6,649	6,000	6,899	4,688
Fixed capital:	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	11,000	7,649	6,250	7,162	4,964
Current payments	54,243	44,346	63,575	84,537	83,133	95,821	101,600	109,236
Capital payments	-	-	-	11,000	7,649	6,250	7,162	4,964
TOTAL ECONOMIC CLASSIFICATION	54,243	44,346	63,575	95,537	90,782	102,071	108,762	114,200

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other:								
Regional council levy		12	14	3	3	-	-	-
Leave Gratuity		107	-	130	130	134	142	149
TOTAL TRANSFER PAYMENTS	-	119	14	133	133	134	142	149

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
ABET expansion		-	-	35,000	35,000	38,500	42,350	44,891
TOTAL EARMARKED FUNDS	-	-	-	35,000	35,000	38,500	42,350	44,891

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT
Programme description:

The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre – grade 1 education, prior to entering Grade 1. The priority is the expansion of Grade R to implement the first year of universal compulsory reception year in public primary schools. Phase-in Grade R into public ordinary primary schools.

Monitoring and evaluating the implementation of ECD programme including Grade R and supporting effective curriculum implementation in the foundation phase including Grade R and early year's. Support career advancement for ECD educators to reach REQV 13, and ensuring that they are all registered with SACE.

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

Sub-programmes:

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

Key Measurable objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
7.1 Grade R in public schools	103,616	113,877	113,689	152,510	151,510	159,127	167,071	173,922
7.2 Grade R in community centres	-	4,345	-	-	-	-	-	-
7.3 Pre-Grade R	-	9	-	-	-	-	-	-
7.4 Professional services	-	-	-	-	-	-	-	-
7.5 Human resource management	-	-	-	-	-	-	-	-
7.6 Conditional grant (ECD)	3,643	4,336	-	-	-	-	-	-
Total programme	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	103,605	113,108	109,022	130,128	131,328	134,423	141,026	147,574
Transfer payments	3,643	9,415	4,639	981	9,474	13,527	13,679	12,533
Administrative expenditure	11	32	3	5,851	1,851	1,900	2,095	2,825
Stores	-	-	10	6,500	1,275	1,327	1,413	1,684
Professional and special services	-	-	-	1,599	1,599	1,800	1,900	2,150
Other goods and services	-	12	15	7,451	5,983	6,150	6,958	7,156
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	103,605	113,108	109,022	130,128	131,328	134,423	141,026	147,574
- Salaries & related costs	84,086	90,047	90,307	104,544	105,744	106,356	106,356	106,356
- Overtime	3	-	7	-	-	-	-	-
- Improvement in conditions of service	-	-	-	4,312	4,312	4,786	10,609	16,126
- Social contributions (employer share)	19,516	23,061	18,708	21,272	21,272	23,281	24,061	25,092
Transfer payments:	3,643	9,415	4,639	981	9,474	13,527	13,679	12,533
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-
Municipalities:	-							
- Regional service council levies	-	317	298	83	83	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:	-							
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	3,643	8,681	3,570	-	8,493	12,500	12,600	11,400
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	417	771	898	898	1,027	1,079	1,133
Goods and services:	11	44	28	21,401	10,708	11,177	12,366	13,815
- Administrative expenditure	11	32	3	5,851	1,851	1,900	2,095	2,825
- Rental of equipment	-	-	-	50	50	150	158	166
- Stores	-	-	10	6,500	1,275	1,327	1,413	1,684
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	1,599	1,599	1,800	1,900	2,150
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	12	15	7,401	5,933	6,000	6,800	6,990
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-
Current payments	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	107,259	122,567	113,689	152,510	151,510	159,127	167,071	173,922

Transfer payments included in programme 7

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: RSC levies	-	317	298	83	83	-	-	-
ECD Centres	3,643	8,681	3,570	-	8,493	12,500	12,600	11,400
Households (leave gratuities)	-	417	771	898	898	1,027	1,079	1,133
TOTAL TRANSFER PAYMENTS	3,643	9,415	4,639	981	9,474	13,527	13,679	12,533

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
Grade R Implementation		-	-	17,891	-	-	30,000	90,000
TOTAL EARMARKED FUNDS	-	-	-	17,891	-	-	30,000	90,000

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES
Programme description:

To provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance.

To manage the departmental assessment services and to improve the implementation of CASS in Grade 10 - 12 and CASS portfolios in the GET phase and improve its system of monitoring and moderation.

The priorities of the programme would be to create capacity through training, so as to achieve a long-term goal to minimize the spread of the HIV and AIDS pandemic as well as to manage the impact of HIV and Aids on school communities.

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

Sub-programme descriptions:

Payments to SETA
Conditional grant projects
Special projects
External examinations

Key Measurable objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
				Main App	Adj Estimate			
8.1 Payments to SETA	-	(3)	4,483	5,012	5,012	4,088	4,315	4,970
8.2 Conditional grants projects-HIV/Aids	5,572	9,927	12,978	11,071	11,349	11,493	12,229	12,912
8.3 Special Projects - transformation	869	3,451	8,070	8,500	23,261	5,725	4,764	4,562
8.4 External examinations	32,207	18,497	35,261	52,384	35,280	36,251	38,923	40,609
Total programme	38,648	31,872	60,792	76,967	74,902	57,557	60,231	63,053

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current:								
Compensation of employees	23,662	9,037	18,772	31,534	14,430	14,276	15,011	15,736
Transfer payments	-	494	4,588	5,037	5,043	4,116	4,345	5,002
Administrative expenditure	6,615	6,352	12,594	13,999	14,652	12,357	12,930	13,347
Stores	7,069	7,346	11,076	9,365	10,266	9,833	10,211	10,718
Professional and special services	940	1,640	3,308	5,153	12,123	4,503	4,822	4,966
Other goods and services	362	4,697	6,879	11,879	14,379	12,172	12,597	12,953
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	38,648	29,566	57,217	76,967	70,893	57,257	59,916	62,722
Capital:								
Equipment	-	2,306	3,575	-	1,209	300	315	331
Land and Buildings	-	-	-	-	2,800	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	2,306	3,575	-	4,009	300	315	331
TOTAL ECONOMIC EXPENDITURE	38,648	31,872	60,792	76,967	74,902	57,557	60,231	63,053

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007		2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
CURRENT PAYMENTS								
Compensation of employees:	23,662	9,037	18,772	31,534	14,430	14,276	15,011	15,736
- Salaries & related costs	22,129	6,968	16,850	24,854	7,750	8,215	8,215	8,215
- Overtime	272	332	58	420	420	450	473	497
- Improvement in conditions of service	-	-	54	1,025	1,025	370	820	1,246
- Social contributions (employer share)	1,261	1,737	1,810	5,235	5,235	5,241	5,503	5,778
Transfer payments:	-	494	4,588	5,037	5,043	4,116	4,345	5,002
Provincial agencies	-	-	-	-	-	-	-	-
Departmental Agencies:								
- Public Entities	-	-	-	-	-	-	-	-
- Other (Pseta)	-	341	3,666	5,012	5,012	4,088	4,315	4,970
Municipalities:								
- Regional service council levies	-	23	842	6	12	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	130	80	19	19	28	30	32
Goods and services:	14,986	20,035	33,857	40,396	51,420	38,865	40,560	41,984
- Administrative expenditure	6,615	6,352	12,594	13,999	14,652	12,357	12,930	13,347
- Rental of equipment	-	2,400	-	4,746	4,746	4,983	5,232	5,494
- Stores	7,069	7,346	11,076	9,365	10,266	9,833	10,211	10,718
- Rental of buildings	6	-	-	-	-	-	-	-
- Professional & special services	940	1,640	3,308	5,153	12,123	4,503	4,822	4,966
- Maintenance & repairs	22	-	-	68	68	71	75	79
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	334	2,297	6,879	7,065	9,565	7,118	7,290	7,380
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	38,648	29,566	57,217	76,967	70,893	57,257	59,916	62,722

CAPITAL								
Machinery & equipment	-	2,306	3,575	-	1,209	300	315	331
Motor vehicles & other transport	-	-	3,537	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	1,209	300	315	331
- Office equipment & furniture	-	2,306	38	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	2,800	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	2,800	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	2,306	3,575	-	4,009	300	315	331
Current payments	38,648	29,566	57,217	76,967	70,893	57,257	59,916	62,722
Capital payments	-	2,306	3,575	-	4,009	300	315	331
TOTAL ECONOMIC CLASSIFICATION	38,648	31,872	60,792	76,967	74,902	57,557	60,231	63,053

Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	6,752	7,657	12,978	11,071	11,349	11,493	12,229	12,912
					-			
TOTAL CONDITIONAL GRANTS	6,752	7,657	12,978	11,071	11,349	11,493	12,229	12,912

Transfer payments included in programme 8

Name of recipient (R'000)	Programme Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: Seta		341	3,666	5,012	5,012	4,088	4,315	4,970
Regional Services council levies		23	842	6	12	-	-	-
Leave Gratuity		130	80	19	19	28	30	32
TOTAL TRANSFER PAYMENTS	-	494	4,588	5,037	5,043	4,116	4,345	5,002

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
SETA skills levy		341	3,666	5,012	5,012	4,088	4,315	4,970
TOTAL EARMARKED FUNDS	-	341	3,666	5,012	5,012	4,088	4,315	4,970

The expenditure and estimates for this programme show a steady increasing trend, although the 2006/07 estimated actuals is slightly below the budgeted allocation.

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Public Entities:								
Sub-total	-	-	-	-	-	-	-	-
Other: USSASSA	17			-	-	-	-	-
North West Star	42,471	9,168	-	-	-	-	-	-
Phumatra	7,498	4,000	-	-	-	-	-	-
Megabus	4,062	2,225	-	-	-	-	-	-
Section 21 schools	32,762	42,967	74,014	100,479	154,479	212,408	289,966	333,321
Independent schools	3,533	4,796	5,998	6,500	6,500	7,000	7,350	7,718
Special public schools	8,338	8,632	10,027	22,338	13,464	13,433	14,105	14,200
FET institutions	6,546	12,962	9,876	15,520	43,813	49,712	83,418	87,796
ECD centres	3,643	8,681	3,570	-	8,493	12,500	12,600	11,400
Bursaries to colleges	1,642	-	-	-	-	-	-	-
Seta	-	341	3,666	5,012	5,012	4,088	4,315	4,970
RSC levies	-	11,554	13,801	3,025	3,031	-	-	-
Workmens compensation	-	30,406	-	900	900	945	992	1,042
Subsidies to schools	-	-	-	1,760	9,986	1,260	1,323	1,389
Farm school contracts	-	-	-	11,000	4,000	2,000	2,250	2,371
Leave gratuities	-	20,605	25,605	27,980	29,541	39,255	40,479	40,876
TOTAL TRANSFER PAYMENTS	110,512	156,337	146,557	194,514	279,219	342,601	456,798	505,083

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Programme 1: Administration	4,000	4,500						
Subsistence and travel			860	1,560	1,560	3,070	3,223	3,377
Tuition			3,640	3,440	3,440	9,208	9,669	10,130
Programme 2: Public Ordinary School	2,000	2,000						
Subsistence and travel			900	1,400	1,400	11,646	12,282	14,003
Tuition			990	2,080	2,080	34,936	36,848	42,010
TOTAL TRAINING EXPENDITURE	6,000	6,500	6,390	8,480	8,480	58,860	62,022	69,520

Information on training for the department

Training expenditure (R'000)	Information on training							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	37,233	36,486	37,076	38,339	37,143	28,450	28,675	29,681
Number of personnel trained	24,935	25,851	9,147	26,000	35,832	35,434	36,055	36,742
- Male	10,761	10,851	4,124	12,400	14,982	15,200	15,234	16,000
- Female	14,174	15,000	5,023	13,600	20,850	20,234	20,821	20,742
Number of bursaries offered								
Number of interns appointed				276	181	353	353	353
Number of learnerships appointed				326	237	1,661	1,720	1,892
Average cost per staff member trained	241	251	243					

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
School infrastructure & sanitation	40,000	26,091	69,433	85,627	185,627	43,044	100,000	100,000
Maintenance/renovations	24,765	14,765	42,667	45,163	108,937	54,130	153,792	179,677
Educator's pay progression	-	-	119,087	72,250	72,250	68,687	72,808	77,176
Textbooks	-	-	218,228	100,000	100,000	120,000	126,000	130,000
Expansion of ABET	-	-	-	35,000	35,000	38,500	42,350	44,891
Skills development	-	-	3,500	8,480	8,480	8,989	9,438	9,909
SETA skills levy	-	-	3,666	5,012	5,012	4,088	4,315	4,970
Improvement Serv. Benefits/CS educators	-	-	20,000	35,000	35,000	40,000	42,400	44,520
Additional ICS	-	-	-	-	-	19,594	27,692	29,077
Systematic evaluation (SES posts)	-	-	-	-	-	4,863	5,045	5,298
Educator's remuneration review	-	-	-	-	-	31,430	39,130	79,660
FET Busaries	-	-	-	-	-	5,000	5,000	5,000
Teacher development	-	-	-	-	-	7,700	8,468	8,868
Quality improvement for education system	-	-	-	-	-	10,500	11,025	11,576
Personnel cost	-	-	-	-	-	46,946	49,762	52,748
No fee schools	-	-	-	-	-	-	65,737	69,681
Additional personnel allocation	-	-	-	-	-	-	139,690	279,381
Grade R implementation	-	-	-	-	-	-	30,000	90,000
TOTAL EARMARKED FUNDS	64,765	40,856	476,581	386,532	550,306	503,471	932,652	1,222,432

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	11,552	21,465	23,071	23,066	24,182	24,600	25,950	27,519
Middle management (Deputy & Assistant Directors)	7,538	20,587	21,384	17,405	26,550	35,035	37,568	40,196
Professional Staff	3,451,247	2,789,313	4,522,631	4,273,628	4,851,374	3,689,028	4,061,332	4,553,443
Other Staff	560,721	1,299,532	248,200	498,138	173,234	183,994	216,875	251,597
Staff additional to the establishment	152,336	155,728	53,673	166,141	53,595	49,802	39,222	34,899
Contract employees	53,573	187,407	60,981	60,866	56,554	53,726	71,040	88,354
TOTAL PERSONNEL COST	4,236,967	4,474,032	4,929,940	5,039,244	5,185,489	4,036,185	4,451,987	4,996,008

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	28	38	39	38	38	38	39	39
Middle management (Deputy & Assistant Directors)	25	40	63	63	118	122	126	129
Professional Staff	30,365	27,518	31,871	31,714	32,329	23,773	23,928	25,031
Other Staff	3,867	5,888	2,031	3,452	2,396	2,402	2,695	2,882
Staff additional to the establishment	1,123	1,146	1,196	1,196	560	502	386	323
Contract employees	1,825	1,856	1,876	1,876	1,702	1,613	1,501	1,277
TOTAL PERSONNEL NUMBERS	37,233	36,486	37,076	38,339	37,143	28,450	28,675	29,681

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	1,371	1,253	1,727	1,579	1,735	1,738	1,779	1,782
2: Public ordinary school education	31,537	31,527	31,367	32,506	31,382	22,671	22,819	23,750
3: Independent school subsidies						-	-	-
4: Public special school education	718	594	702	594	702	709	711	716
5: Further education and training	421	412	582	412	593	600	601	632
6: Adult basic education and training	1,825	1,746	1,736	1,876	1,736	1,732	1,735	1,739
7: Early childhood development	1,258	898	900	1,259	933	943	971	1,001
8: Auxiliary & associated services	103	56	62	113	62	57	59	61
Total personnel numbers	37,233	36,486	37,076	38,339	37,143	28,450	28,675	29,681
Unit cost per programme:								
1: Administration	159.80	197.35	170.28	170.20	186.42	189.23	193.38	201.19
2: Public ordinary school education	118.43	124.82	137.91	135.87	143.91	147.70	163.55	178.48
3: Independent school subsidies								
4: Public special school education	81.20	126.49	116.27	134.84	125.49	130.40	136.89	142.50
5: Further education and training	104.12	121.51	79.80	132.53	92.08	95.65	99.10	101.87
6: Adult basic education and training	29.36	25.23	31.18	30.66	33.13	34.73	36.34	39.63
7: Early childhood development	82.36	125.96	121.14	103.36	140.76	142.55	145.24	147.43
8: Auxiliary & associated services	229.73	161.38	302.77	279.06	232.74	250.46	254.42	257.97
UNIT COST FOR THE DEPARTMENT	113.80	122.62	132.97	131.44	139.61	141.87	155.26	168.32

* Full-time equivalent

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs							
	2003/ 2004	2004/ 2005	2005/ 2006	2006/2007		2007/ 2008	2008/ 2009	2009/ 2010
	Audited	Audited	Audited	Main App	Adj Estimate	MTEF	MTEF	MTEF
Total for province								
Personnel numbers (head count)	37,233	36,486	37,076	38,339	37,143	28,450	28,675	29,681
Personnel cost (R'000)	4,236,967	4,474,032	4,929,940	5,039,244	5,185,489	4,036,185	4,451,987	4,996,008
Human Resource Component								
Personnel numbers (head count)	320	314	318	427	427	430	432	442
Personnel cost (R'000)	36,415	38,504	52,243	56,124	56,124	58,124	59,124	60,124
Head count as % of total	0.86	0.86	0.86	1.11	1.15	1.51	1.51	1.49
Cost as a % of total	0.86	0.86	1.06	1.11	1.08	1.44	1.33	1.20
Finance Component								
Personnel numbers (head count)	439	431	434	438	440	443	443	443
Personnel cost (R'000)	49,956	52,851	55,840	78,863	98,345	100,998	120,498	140,347
Head count as % of total	1.18	1.18	1.17	1.14	1.18	1.56	1.54	1.49
Cost as a % of total	1.18	1.18	1.13	1.56	1.90	2.50	2.71	2.81
Full time workers								
Personnel numbers (head count)	35,408	34,630	35,200	36,463	35,441	26,837	27,174	28,404
Personnel cost (R'000)	4,183,394	4,286,625	4,868,959	4,978,378	5,128,935	3,982,459	4,380,947	4,907,654
Head count as % of total	95.10	94.91	94.94	95.11	95.42	94.33	94.77	95.70
Cost as a % of total	98.74	95.81	98.76	98.79	98.91	98.67	98.40	98.23
Part-time workers								
Personnel numbers (head count)								
Personnel cost (R'000)								
Head count as % of total	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-

Contract workers								
Personnel numbers (head count)	1,825	1,856	1,876	1,876	1,702	1,613	1,501	1,277
Personnel cost (R'000)	53,573	187,407	60,981	60,866	56,554	53,726	71,040	88,354
Head count as % of total	4.90	5.09	5.06	4.89	4.58	5.67	5.23	4.30
Cost as a % of total	1.26	4.19	1.24	1.21	1.09	1.33	1.60	1.77

Function specific schedule

Project (R'000)	Outcome			Estimated	MTEF Estimates		
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	Adjusted Budget 2006/7	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
Current payments (R'000)	4,700,705	5,040,849	5,691,134	6,361,635	5,112,919	5,676,206	6,234,471
Personnel payments	4,236,967	4,474,032	4,929,940	5,185,489	4,036,185	4,451,987	4,996,008
Learner support material (R'000)	78,355	91,063	121,405	100,000	120,000	126,000	130,000
EMIS (R'000)	2,014	3,065	17,135	24,000	4,500	5,000	5,000
Total Costs	9,018,041	9,609,009	10,759,614	11,671,124	9,273,604	10,259,193	11,365,479
Infrastructure expenditure:							
- Number of classrooms	28,512	32,184	35,671	38,741	32,000	32,800	34,000
- Specialised rooms & admin offices	10,183	12,069	12,069	18,721	18,721	22,620	23,100
- Number of toilets	12,219	16,092	22,481	28,154	36,000	40,000	46,000

Infrastructure Spending

North West Education delivers education services to schools by providing infrastructure which will support delivery of quality education by being accessible to learners and educators and to support the curriculum. The funds which are provided for infrastructure are used for the following services, provision of new schools, extensions to existing schools, sanitation facilities, water, fencing, mobile classrooms and toilets. All these are achieved together with the involvement of the following stakeholders: communities, regional counterparts and also cooperate services dealing with infrastructure

(See schedules on following page)

Summary of departmental infrastructure/maintenance projects

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2003/ 2004 Audited	2004/ 2005 Audited	2005/ 2006 Audited	2006/2007 Main Approp	2007/ Adj Estimate	2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF
New/upgrading projects	40,000	26,091	69,909	85,627	130,476	43,044	100,000	100,000
Maintenance projects	24,765	14,765	43,663	45,163	63,774	54,130	153,792	179,677
Total Infrastructure Funds	64,765	40,856	113,572	130,790	194,250	97,174	253,792	279,677

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008	2008/ 2009	2009/ 2010	Number of Job opportunities			Persons to be trained	
				MTEF	MTEF	MTEF	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
<u>New/upgrading projects</u>											
<u>School Infrastructure</u>											
Mophalong PS	Southern	4,447	4,411	868	-	-	14	1	-	-	-
Maitemogelo CS	Southern	5,480	6,431	806	-	-	-	-	-	-	-
New Vision SS	Southern	4,700	1,764	1,954	-	-	-	-	-	-	-
Kabelano PS	Southern	4,756	6,400	936	-	-	-	-	-	-	-
Welgevonden PS	Southern	4,433	4,239	684	-	-	-	-	-	-	-
B A Seobi SS	Southern	4,679	4,614	1,506	-	-	-	-	-	-	-
Maboloka	Bojanala	7,000			7,000		25	6	2	15	7
Mfihlakalo	Bojanala	7,000			7,000		25	6	2	15	7
Stinkwater	Bojanala	7,000			7,000		25	6	2	15	7
Meriting SS	Bojanala	7,000			7,000		25	6	2	15	7
Mosome PS	Bojanala	7,000			7,000		25	6	2	15	7
Boitekong SS	Bojanala	5,036			5,036		20	6	2	15	25
Boitekong PS	Bojanala	5,000			5,000		20	6	2	15	25
Agisanang PS	Central	5,000			5,000		20	6	2	15	25
Blydeville PS	Central	5,000			5,000		20	6	2	15	25
Mooifontein PS	Central	5,000			5,000		20	6	2	15	25
Zeerust Tech PS	Central	5,000			5,000		20	6	2	15	25
Tlhabane West	West Coast	13,500				13,500	25	6	2	15	7
Bojanala SS	West Coast	13,500				13,500	25	6	2	15	7
Mmakau	West Coast	13,500				13,500	25	6	2	15	7
Tambo	West Coast	13,500				13,500	25	6	2	15	7
Letshelemane	Southern	13,500				13,500	25	6	2	15	7
Retille	Southern	13,500				13,500	25	6	2	15	7
Mosikare HS	Central	6,000				6,000	23	6	2	15	7
Goo-Seleka PS	Central	6,000				6,000	23	6	2	15	7
Leshobo PS	Bophirima	4,528	3,292	113							
Waterfall PS	Bojanala	5,260	2,578	182							
Boikagong PS	Bojanala	5,129	2,339	273							
Refentse PS	Bojanala	4,360	2,651	188							
Itsoeng SS	Bojanala	4,690	3,025	77							
Letthabile PS	Bojanala	4,211	3,230	104							
Maboloka PS	Bojanala	4,904	2,837	211							
Paardekraal PS	Bojanala	4,582	1,639	273							
Sjambok PS	Bojanala	6,096	5,595	139							
Agisanang SS	Central	15,484	3,080	11,897			25	1	2	15	35
Tswaing SS	Central	13,573	1,696	10,299			25	1	2	15	35
Kamogelo PS	Central	7,054	783	5,941			25	1	2	15	35
Rrapoo PS	Central	7,080	2,470	3,936			25	1	2	15	35
Mocoseng PS	Central	9,581	2,658	2,308			25	1	2	15	35
Henryville PS	Central	9,846	3,394	2,095			25	1	2	15	35
Mobile Classrooms	All Regions	12,148	6,369	5,799			25	1	2	15	35
Lichteburg CS(Phase1)	Central	5,643	1,147	251			25	1	2	15	35
Zeerust CS(Phase1)	Central	5,950	2,653	251							
Geelhoutpark SS	Bojanala	6,210	2,287	182							
Platinum PS	Bojanala	5,773	670	182							
Revierapark CS	Central	5,842	528	120							
Reboneilwe SS	Central	5,564	290	228							
Alabama CS	Southern	6,000			6,000		23	6	2	15	7
Bareng Choabi PS	Southern	6,800			6,800		23	6	2	15	7
Rustenburg Central	Bojanala	7,700			7,700		25	6	2	15	7
Lykso CS	Bophirima	7,924		7,924			25	6	2	15	7
Waterfall Mall PS	Bojanala	7,610		7,610			25	6	2	15	7
Geelhoutpark SS(p2)	Bojanala	7,600		7,600			25	6	2	15	7
Koster PS	Bojanala	7,600		7,600			25	6	2	15	7
Signalhill SS	Central	6,676		6,676			23	6	2	15	7
Laba PS	Central	6,456			6,456		23	6	2	15	7
Manpower Hostel-offices	Central	16,176	14,625	100			25	1	2	15	35
Mmabatho Hostels-offices	Central/Copo	12,365	12,027	527			25	1	2	15	35
Reabetswe SS	Southern	5,797	1,551	1,247			14	1	1	14	11
Greenspark PS	Southern	9,249	3,630	2,557			18	4		23	35
Keotshpile PS	Southern	8,759	3,319	3,802			34	10		21	25
Reatlegile PS	Bojanala	9,390	4,244	1,537			27	29		24	27
Mampho SS	central	8,016	3,089	2,578			18	6		23	35
New Atamela PS	Southern	5,375	1,841	2,813			26	10		18	26
Thea Morafe PS	Southern	8,240	162	6,090				17			47
Sub-total School Infrastructure		487,772	127,558	110,464	91,992	93,000	1,059	256	77	693	860

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
School Infrastructure											
Ramabele MS	Bojanala	3,308	806	1,273			4	4		7	4
Rakgotso HS	Bojanala	3,367	861	1,020			11	8		13	4
Adam Masebe SS	Bojanala	3,755	2,097	999			15	2		18	15
Hebron Offices	Bojanala	2,926		275							25
Setlagole SS	Central	5,000			5,000		20	6	2	15	25
Vaaloeuwer	Southern	5,000			5,000		20	6	2	15	7
Atamela	Southern	5,000			5,000		20	6	2	15	7
Arebokeng	Southern	5,000			5,000		20	6	2	15	7
Mabato PS	Southern	5,000			5,000		20	6	2	15	7
Jouberton PS	Southern	5,000			5,000		20	6	2	15	7
S. Khiba	Bojanala	5,000			5,000		20	6	2	15	7
Mothake	Bojanala	5,000			5,000		20	6	2	15	7
Thulare	Bojanala	5,000			5,000		20	6	2	15	7
Rakgotso	Bojanala	5,000			5,000		20	6	2	15	7
Module	Bojanala	5,000			5,000		20	6	2	15	7
Ikgomotseng	Bojanala	5,000			5,000		20	6	2	15	7
Sekete HS	Bojanala	5,000			5,000		20	6	2	15	7
J.D Mosia	Bojanala	5,000			5,000		20	6	2	15	7
Tsope	Bojanala	5,000			5,000		20	6	2	15	7
Itumeleng	Bojanala	5,000			5,000		20	6	2	15	7
Machama	Bojanala	5,000			5,000		20	6	2	15	7
Ga-Khunwana HS	Central	5,000			5,000		20	6	2	15	7
Khunotswane PS	Central	5,000			5,000		20	6	2	15	7
Tlamelang SS	Central	5,000			5,000		20	6	2	15	7
Mosekaphofu HS	Central	5,000			5,000		20	6	2	15	7
Retlakgona PS	Central	5,000			5,000		20	6	2	15	7
Kwena Thakadu	Central	5,000			5,000		20	6	2	15	7
H/S Coligny-LSEN	Central	5,000			5,000		20	6	2	15	7
G.S Phoi SS	Central	5,000			5,000		20	6	2	15	7
Shudinthe Inter	Central	5,000			5,000		20	6	2	15	7
Setlopo SS	Central	5,000			5,000		20	6	2	15	7
Bojanala Region-Fencing	Bojanala	3,120			3,120		6	2		14	
Bophirima Region-Fencing	Bophirima	1,560			1,560		3	1		7	
Central Region-Fencing	Central	1,560			1,560		3	1		7	
Southern Region-Fencing	Southern	1,560			1,560		3	1		7	
Bojanala Region-Water	Bojanala	2,400			2,400		6	2		14	
Bophirima Region-Water	Bophirima	1,200			1,200		3	1		7	
Central Region-Water	Central	1,200			1,200		3	1		7	
Southern Region-Water	Southern	1,200			1,200		3	1		7	
Bojanala Region-Fencing	Bojanala	3,120				3,120	6	2		14	
Bophirima Region-Fencing	Bophirima	1,560				1,560	3	1		7	
Central Region-Fencing	Central	1,560				1,560	3	1		7	
Southern Region-Fencing	Southern	1,559				1,559	3	1		7	
Bojanala Region-Water	Bojanala	2,400				2,400	6	2		14	
Bophirima Region-Water	Bophirima	1,200				1,200	3	1		7	
Central Region-Water	Central	1,200				1,200	3	1		7	
Southern Region-Water	Southern	1,200				1,200	3	1		7	
Bojanala Region-Extensions	Bojanala	21,200				21,200	40	12	2	15	15
Bophima Region-Extensions	Bophirima	20,000				20,000	20	6	1	7	7
Central Region-Extensions	Central	20,000				20,000	20	6	1	7	7
Southern Region-Extensions	Southern	25,000				25,000	25	6	1	7	9
Total School Infrastructure		749,927	131,322	114,031	240,792	192,999	1,794	482	136	1,312	1,153
Sanitation Programme											
Bophirima Region Sanitation Projects	Bophirima	9,624	7,000	4,600			16	8	2	10	4
Bojanala Sanitation Projects	Bojanala	14,933	13,837	6,000			16	8	2	10	4
Central Region Sanitation Projects	Central	9,538	8,538	4,600			16	8	2	10	4
SouthernRegion Sanitation Projects	Southern	7,435	6,419	4,800			16	8	2	10	4
Bojanala Region-Sanitation Projects	West Coast	12,000			12,000		16	8	2	10	4
Bophirima Region-Sanitation Projects	Bophirima	6,000			6,000		16	8	2	10	4
Central Region-Sanitation Projects	Central	6,000			6,000		16	8	2	10	4
Southern Region-Sanitation projects	Southern	6,000			6,000		16	8	2	10	4
Bojanala Region-Sanitation	West Coast	24,000				24,000	16	8	2	10	4
Bophirima Region-Sanitation	Bophirima	12,000				12,000	16	8	2	10	4
Central Region-Sanitation	Central	12,000				12,000	16	8	2	10	4
Southern RegionSanitation	Southern	12,000				12,000	16	8	2	10	4
Total Sanitation Programme		131,530	35,794	20,000	30,000	60,000	192	96	24	120	48

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
School Routine Maintenance											
Bophirima Region day to day maintenance	Bophirima	19,725	15,345	3,000				-	-	-	-
Southern Region day maintenance	Southern	8,032	15,584	4,500				-	-	-	-
Central Region day to day maintenance	Central	8,099	6,552	3,500				-	-	-	-
Bojanala day to day maintenance	Bojanala	14,064	14,138	5,000							
Bojanal Region-Day to day maintenance	Bojanala	8,080			8,080						
Bophirima Region-Day to day maintenance	Bophirima	4,040			4,040						
Central Region-Day to day maintenance	Central	4,040			4,040						
Southern Region-Day to day maintenance	Southern	4,040			4,040						
Bojanala Region-Day to day Maintenance	West Coast	17,599				17,599					
Bophirima Region-Day to day Maintenance	Bophirima	12,359				12,359					
Central Region-Day to day Maintenance	Central	12,359				12,359					
Southern Region-Day to day maintenance	Southern	13,319				13,319					
School Routine Maintenance		125,756	51,619	16,000	20,200	55,636		-	-	-	-
School Major Maintenance											
Suurplaat PS	Bojanala	514	384	25							
Kgatseng IS	Bojanala	1,041	908	52							
Morongwa PS	Bojanala	1,384	740	69							
Lesele SS	Bojanala	457	63	12							
Reabone SS	Bojanala	505	887	61							
Ikaneng SS	Bojanala	498	260	150							
Potlakang PS	Bojanala	330	350	25							
Cocokani Sec School	Southern	1,300		1,300			12	8		10	5
Buskuil Pri. School	Southern	479		479			12	8		10	5
Ligstraal Pri. School	Southern	418		418			12	8		10	5
Bokamoso Pri. School	Southern	658		658			12	8		10	5
Klipstad Pri. School	Southern	302		302			12	8		10	5
Witpoort Pri. School	Southern	268		268			12	8		10	5
Tswan Tsatsi Pri. School	Southern	545		545			12	8		10	5
Mogodiri Pri. School	Southern	624		624			12	8		10	5
Knapdaar Pri. School	Southern	710		710			12	8		10	5
Thakadu Pri. School	Southern	1,018		1,018			12	8		10	5
Diamandrif Pri. School	Southern	693		693			12	8		10	5
Utsane HS	Bojanala	925		925			12	8		10	5
Ramonshe Pri. School	Bojanala	478		478			12	8		10	5
Alfred Maubane Pri. School	Bojanala	978		978			12	8		10	5
Makekeng Pri. School	Bojanala	876		876			12	8		10	5
Thebe ya Tlhajwa Pri. School	Bojanala	732		732			12	8		10	5
Motlhaputseng Pri. School	Bojanala	2,880		2,880			12	8		10	5
Reipuseng Pri. School	Bojanala	832		832			12	8		10	5
Mogobe Pri. School	Bojanala	817		817			12	8		10	5
Bathalerwa Mid. School	Bojanala	892		892			12	8		10	5
Doornplaat Pri. School	Bophirima	836		836			12	8		10	5
Walter Letsie Pri. School	Bophirima	2,009		2,009			12	8		10	5
Keipatile Pri. School	Bophirima	2,233		2,233			12	8		10	5
Tshwaragano Pri. School	Bophirima	2,070		2,070			12	8		10	5
Bontle Pri. School	Central	2,236		2,236			12	8		10	5
Dipati Pri. School	Central	1,527		1,527			12	8		10	5
Manogelo Pri. School	Central	1,773		1,773			12	8		10	5
Phera Pri. School	Central	2,013		2,013			12	8		10	5
Onkabetse-Thuto	Bojanala	800			800		8	6		7	3
Selang	Bojanala	800			800		8	6		7	3
Rantebeng	Bojanala	800			800		8	6		7	3
Oskraal	Bojanala	800			800		8	6		7	3
Mmatope	Bojanala	800			800		8	6		7	3
Bokamoso	Bojanala	800			800		8	6		7	3
Nyakale	Bojanala	800			800		8	6		7	3
Segwetlhane	Bojanala	800			800		8	6		7	3
Tlhaloganyo	Bojanala	800			800		8	6		7	3
Sub-total School Major Maintenance		43,051	3,592	31,516	7,200		408	278		343	167

Detail of departmental infrastructure/maintenance projects

Project name (R'000)	Region	Total Estimated Cost	Exp. up to 2006/07	Estimated MTEF expenditure			EPWP Statistics 2007/2008				
				2007/ 2008 MTEF	2008/ 2009 MTEF	2009/ 2010 MTEF	Number of Job opportunities			Persons to be trained	
							Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
School Major Maintenance											
Pholokgolo	Bojanala	800			800		8	6		7	3
Nkoana Poo	Bojanala	800			800		8	6		7	3
Thari	Bojanala	800			800		8	6		7	3
Marikana CS	Bojanala	800			800		8	6		7	3
Makgophaneng	Bojanala	800			800		8	6		7	3
Mokhine	Bojanala	800			800		8	6		7	3
Bonolo	Bojanala	800			800		8	6		7	3
Dikgatlong	Bojanala	800			800		8	6		7	3
Thebe Tlhajwa	Bojanala	800			800		8	6		7	3
Motsei	Bojanala	800			800		8	6		7	3
Gobusamang	Central	800			800		8	6		7	3
Poifo	Central	800			800		8	6		7	3
Mogawane Moshoeite PS	Central	800			800		8	6		7	3
Semenyane PS	Central	800			800		8	6		7	3
Naletsana	Central	800			800		8	6		7	3
Molema Memorial PS	Central	800			800		8	6		7	3
Ditloung	Central	800			800		8	6		7	3
Ga-Khunwana HS	Central	800			800		8	6		7	3
Lobatla PS	Central	800			800		8	6		7	3
Lore	Central	800			800		8	6		7	3
Obakeng	Southern	800			800		8	6		7	3
Motsitlane	Southern	800			800		8	6		7	3
Moleti	Southern	800			800		8	6		7	3
Sekgwa	Southern	800			800		8	6		7	3
Thuto Boswa	Southern	800			800		8	6		7	3
Tshepogo	Southern	800			800		8	6		7	3
Tshing	Southern	800			800		8	6		7	3
Boskuil	Southern	800			800		8	6		7	3
Dowwerspruit	Southern	800			800		8	6		7	3
Gatanta	Southern	800			800		8	6		7	3
Doringplaat	Southern	800			800		8	6		7	3
Thaba Tau	Southern	800			800		8	6		7	3
Phakisang PS	Central	1,026				1,026					
Dinokana MS	Central	1,026				1,026					
Reaithuta PS	Central	1,026				1,026					
Motlhabane PS	Central	1,026				1,026		5		7	12
Marotse PS	Central	1,026				1,026		5		7	12
Moletsamongwe PS	Central	1,026				1,026		5		7	12
Matlhonyane PS	Central	1,026				1,026		5		7	12
Ramosadi PS	Central	1,026				1,026		5		7	12
Kelebogile PS	Central	1,026				1,026		5		7	12
Bopanang PS	Central	1,026				1,026		5		7	12
Setlalentoa SS	Bojanala	1,026				1,026		5		7	12
Kekana PS	Bojanala	1,026				1,026		5		7	12
Setumosephete PS	Bojanala	1,026				1,026		5		7	12
L.G Holele SS	Bojanala	1,026				1,026		5		7	12
Moditela	Bojanala	1,026				1,026		5		7	12
Ramashita PS	Bojanala	1,026				1,026		5		7	12
Lesedi	Bojanala	1,026				1,026		5		7	12
Tswaing SS	Bojanala	1,026				1,026		5		7	12
Phalesane	Bojanala	1,026				1,026		5		7	12
Refilwe PS	Bojanala	1,026				1,026		5		7	12
Letsibogo PS	Bojanala	1,026				1,026		5		7	12
Thekwana MS	Bojanala	1,026				1,026		5		7	12
Bonwagomo	Bojanala	1,026				1,026		5		7	12
J.M Ntsime	Bojanala	1,026				1,026		5		7	12
Motsatsi	Bojanala	1,028				1,028		5		7	12
Saron PS	Bojanala	1,026				1,026		5		7	12
Phokeng PS	Bojanala	1,026				1,026		5		7	12
Noka ya lerato	Bojanala	1,026				1,026		5		7	12
Dinkwe	Bojanala	1,026				1,026		5		7	12
Monato	Bojanala	1,026				1,026		5		7	12
Kedietmetse	Southern	1,026				1,026		5		7	12
Hatabutle PS	Southern	1,026				1,026		5		7	12
Klerksdrop HS	Southern	1,026				1,026		5		7	12
Pabalelo PS	Southern	1,026				1,026		5		7	12
Seiphemelo SS	Southern	1,026				1,026		5		7	12
Joseph Ditsele PS	Southern	1,026				1,026		5		7	12
Bokamoso PS	Southern	1,026				1,026		5		7	12
Vyfhoek PS	Southern	1,026				1,026		5		7	12
Boitshoko SS	Southern	1,026		-		1,026		5		7	12
Witpoort PS	Southern	1,026				1,026					
Total School Major Maintenance		109,693	3,592	31,516	32,800	41,042	664	655	-	826	707
Total estimated expenditure		1,116,906	222,327	181,547	323,792	349,677	2,650	1,233	160	2,258	1,908