

VOTE 3

Education

Operational budget	R14,221,050,000
Statutory amount	R 719,262
Amount to be voted	R14,221,050,000
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent General

1. Overview

Vision

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

Mission

To realize our vision we will:

- Promote the development of well-qualified, dedicated and full professional management and teaching corps to cater for the needs of all categories of learners;
- Foster community participation and governance in the education system;
- Motivate and capacitate communities towards self-reliance and ownership of schools;
- Ensure the equitable allocation of resources;
- Plan, manage, administer and utilize the Province's educational resources efficiently, realistically, economically and optimally;
- Promote partnerships with other stakeholders at local, national and international levels;
- Create an enabling environment that leads to learner autonomy for lifelong learning, and
- Instill a sense of belonging to and appreciation of our cultural diversity.

Core functions and responsibilities of the Department of Education

The main core function of the Department is to provide quality life-long education and training that produces multi-skilled and knowledgeable and productive people.

Main services

The main services of the Department are summarized as follows:

- To provide education in public ordinary schools.
- To support independent schools.
- To provide education in public special schools.
- To provide Further Education and Training (FET) at public FET colleges.
- To provide Adult Basic Education and Training (ABET) in community learning centers.
- To provide Early Childhood Education (ECD) in Grade R.
- To provide the public education institutions as a whole with training and support.
- To provide Human Resource Development (HRD) for educators and non-educators.

- To provide for departmentally managed examination services.
- To provide overall management of the education system.
- To improve HIV/AIDS awareness.
- To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.
- To promote a safe school environment.

Acts, Rules and Regulations

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

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

2. Review of the current financial year (2007/08)

While the Department has, during the current review period, continued to focus its strategic plans on the reduction and ultimate elimination of class backlogs, sanitation and water supply in our schools, it has also placed high priority on ensuring that the fundamentals are in place for developing an effective and efficient education system. In this regard, the Department has focused on populating its new organogram and has made significant strides in filling most of the critical posts that are essential to the enhanced performance of the Department. Efforts have also been made to strengthen the basic systems for effective management. In this regard, there has been a focus of ICT through the connectivity in schools, the development of an Asset Management System for physical facilities. At the District level a system has been put in place to effectively monitor and support schools and in FET efforts have been made to restructure programmes so that this can be more relevant and responsive to labour market needs.

3. Outlook for the coming financial year (2008/09)

Continuing development in the area of Science through:

- Professional development of Maths, Science, Technology and Economic Management Sciences educators.
- Provision of science equipment and educational charts in schools, and science laboratories in some of the schools.
- Professional development of Numeracy and Literacy educators in the Foundation and Intermediate phases.
- Intensive monitoring of the implementation of learner attainment strategy to ensure improvement of learner performance, especially in grade 12.
- Manage and monitor the attainment of learners in reading and writing.
- Successful implementation of the National Curriculum Statements.
- Continuing efforts towards the elimination of classroom backlog so that:
 - No child should attend class under tree.
 - No child should receive education in an over crowded classroom.

- Electrification of schools.
- Continuation of recapitalisation of Further Education and Training Colleges.
- Poverty alleviation in schools through the National School Nutrition Programme (NSNP).
- Evaluation of educators to improve performance.
- Strengthening ABET in an effort to reduce literacy rates.
- Increasing access to ECD sites.
- Strengthen the implementation of Performance Management System.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 3.1(a) below gives the sources of funding for Vote 5: Education over the seven-year period 2004/05 to 2010/11. The table also compares actual and budgeted payments. As illustrated, the total receipts for Vote 5 increase from R9, 7 billion in 2004/05 to R17, 3 billion in 2010/11. The 2008/09 budget is composed of provincial equitable share of R13, 4 billion, conditional grants of R773, 3 million and own receipts of R21, 2 million.

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Equitable share	9,263,621	9,561,298	10,792,742	11,314,832	11,297,423	11,396,414	13,426,537	15,168,187	16,468,635
Conditional grants	409,871	489,199	558,419	597,440	608,601	608,601	773,291	734,952	850,098
Departmental receipts	16,365	17,056	47,497	36,141	20,651	20,651	21,222	22,105	23,069
Total receipts	9,689,857	10,067,553	11,398,658	11,948,413	11,926,675	12,025,666	14,221,050	15,925,244	17,341,802

The Department has four national conditional grants over the 2008/09 MTEF, namely the Provincial Infrastructure, HIV and AIDS, the National School Nutrition Programme and FET Colleges Sector Recapitalization grant. The latter is phased into the provincial equitable share with effect from 2009/10.

4.2 Departmental own receipts collection

Table 3.1(b) below illustrates the revenue collected by the Department of Education over a seven-year period.

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

Revenue collected under financial transactions consists mainly of debts owed to the Department, as well as refunds related to previous years' expenditure. The sharp increase in 2006/2007 is due to a concerted effort by the Department to recover backlog of outstanding debts, hence the decline over the MTEF.

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	15,298	16,199	17,185	17,337	19,800	19,800	20,838	21,913	22,973
Sale of goods and services other than capital assets	15,298	16,189	17,185	17,337	19,800	19,800	20,838	21,913	22,973
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	10	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	80	84	84	84	-	-	-
Financial transactions	1,067	857	30,232	18,720	767	767	384	192	96
Total departmental receipts	16,365	17,056	47,497	36,141	20,651	20,651	21,222	22,105	23,069

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budget estimates in terms of programmes and economic classification.

5.1 Key assumptions

The following key assumptions were used in formulating the 2008/09 MTEF budget:

Compensation of employees

- Salary adjustments of 7, 1 per cent, 5, 2 per cent and 5, 1 per cent over the 2008/09 MTEF as well as the filling of additional posts were catered for;
- The pay progression for educators and provision for subject advisors was considered;
- Costs relating to performance rewards and performance incentives for educators were factored in, as matters are still in discussion.

Goods and services

- Increases are based on the projected CPIX over the MTEF period;
- Provision was made for the increase allocations for no-fee schools, specifically to cater the national adequacy level on school funding norms and LTSM; and
- Increase allocations for school furniture and scholar transport.

Infrastructure

The baseline requirements were determined on the basis of the projected inflation adjustments.

5.2. Summary by programme and economic classification

Table 3.2(a) below reflects a summary of the departmental payments and estimates by programme over the seven-year period from 2004/05 to 2010/11 and by economic classification..

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Programme 1: Administration	959,973	1,119,701	767,798	861,560	825,904	825,904	996,519	1,053,164	1,122,673
Programme 2: Public Ordinary Schools Education	7,987,407	8,626,639	9,919,357	10,111,961	10,134,650	10,233,641	12,090,967	13,624,891	14,695,569
Programme 3: Independent Schools Subsidies	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
Programme 4: Public Special Schools Education	136,917	112,844	118,040	164,072	164,072	164,072	174,335	185,562	196,435
Programme 5: Further Education and Training	134,144	135,708	178,061	251,284	254,214	254,214	296,040	307,606	325,247
Programme 6: Adult Basic Education and Training	36,693	54,125	50,210	118,400	118,400	118,400	125,360	132,676	140,366
Programme 7: Early Childhood Development	23,535	22,031	43,223	83,935	63,935	63,935	155,759	228,615	445,775
Programme 8: Auxiliary and Associated Services	309,604	263,368	249,394	308,865	317,164	317,164	331,317	339,440	358,718
Total payments and estimates	9,609,942	10,361,404	11,365,966	11,948,413	11,926,675	12,025,666	14,221,050	15,925,244	17,341,802

The services rendered by the Department are catered for under eight programmes in accordance with the revised sector specific structures for all provincial education Departments. Programme 2: Public Ordinary School Education receives the lion's share of the Department's budget and shows a steady growth over the seven-year period, moving from R7,9 billion in 2004/05 to R14,7 billion in 2010/11.

Table 3.2(b) below depicts payments and estimates for the Department per economic classification from 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Current payments	8,979,407	9,805,300	10,352,390	10,995,044	10,749,936	10,804,927	12,635,084	14,193,514	15,501,364
Compensation of employees	7,857,673	8,757,851	9,257,203	9,684,741	9,646,615	9,701,606	10,842,526	11,893,933	12,538,079
Goods and services	1,121,734	1,047,449	1,095,187	1,310,303	1,103,321	1,103,321	1,792,558	2,299,581	2,963,285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	172,863	177,297	533,290	579,028	775,887	775,887	919,623	966,269	1,012,802
Provinces and municipalities	22,728	25,645	6,487	-	-	-	-	-	-
Departmental agencies and accounts	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	837	837	837	896	950	950
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	101,893	104,317	474,288	500,221	697,012	697,012	846,201	887,437	933,951
Households	39,575	39,505	44,293	68,353	68,353	68,353	61,680	65,984	65,359
Payments for capital assets	457,672	378,807	480,286	374,341	400,852	444,852	666,343	765,461	827,636
Buildings and other fixed structures	416,480	367,364	459,913	365,841	388,852	432,852	634,984	734,521	795,985
Machinery and equipment	41,192	11,443	20,373	8,500	12,000	12,000	31,359	30,940	31,651
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	9,609,942	10,361,404	11,365,966	11,948,413	11,926,675	12,025,666	14,221,050	15,925,244	17,341,802

Spending on *Compensation of employees* increases substantially from 2008/09 onwards, mainly as result of the increased allocation for Occupational Specific Dispensation for educators and hiring of additional staff in terms of the new approved organogram.

An increase in *Goods and Services* is mainly due to increased allocation for Learner Teacher Support Material, School furniture and Scholar transport.

Transfers and subsidies to Non-profit institutions cater mainly for payments of subsidies to Section 21 schools, independent schools, public special schools and FET colleges.

Payments for capital assets grows significantly from 2008/09 onwards to focus on the building of additional classrooms and upgrading existing schools, as well as the building of new schools. A positive growth in allocation for payments of capital assets shows the drive to address infrastructure backlogs.

5.3 Infrastructure payments

Table below presents a summary of infrastructure expenditure and estimates by category for the Vote including both capital and current expenditure on infrastructure for the period 2004/05 to 2010/11. Detailed information on infrastructure reflected in Annexures to Vote 5 – Education.

	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
	audited	audited	preliminary	Main	Adjusted	Revised	METF	MTEF	MTEF
	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000	R '000
New constructions (buildings and infrastructure)	152,019	134,091	164,524	133,404	133,404	133,404	203,100	202,500	193,500
Rehabilitation/upgrading	215,871	190,413	233,628	189,437	189,437	189,437	241,450	257,500	272,400
Recurrent maintenance	-	-	-	-	-	-	51,367	85,999	106,476
Other capital projects	48,590	42,860	52,587	43,000	43,000	43,000	139,067	188,522	223,609
Total Education	416,480	367,364	450,739	365,841	365,841	365,841	634,984	734,521	795,985

The bulk of this infrastructure allocation falls under Programme 2, namely Public Ordinary School Education and split between Public Primary and Secondary Schools.

The Limpopo Provincial Department of Education is committed to service delivery standards, therefore timely delivery of the infrastructure to meet the requirements of schools, e.g. rehabilitation of schools, maintenance as well as other capital projects such as the provision of water and electrification of schools. The delivery of infrastructure will be of particular importance because of its potential to create job opportunities and to stimulate economic growth.

The following new schools are being planned for the 2008 MTEF: Nirvana Primary; Greenside primary Ext 44; Marble Hall Secondary; Sekabate primary as well as Ga-Phakula combined schools (refer to annexures for detailed project lists). R37, 5 million has been allocated for the provision of water to schools and R60 million for mobile classrooms.

The department's capacity to deliver the required number of classrooms within the shortest possible time is continuously reviewed and improved, and the department is strengthening partnerships with other organizations and implementation agents. It is also engaged in improving its planning capacity. The department is currently in the process to source human resources to ensure effective implementation of IDIP

The budget allocation for the 2008 MTEF amounts to: R634, 9 million; R734, 5 million and R795, 9 million in 2008/09; 2009/10 and 2010/11 respectively.

6. Programme Description

The services rendered by this Department are classified under eight programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below, and detailed in the *Annexure to Vote – Education*.

6.1 Programme 1: Administration

The purpose of this programme is to improve administrative support to the MEC and the overall management of the Department.

Tables 3.3(a) and 3.3(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Subprogramme									
Office of the MEC	3,194	5,410	5,186	5,394	5,394	5,394	5,579	5,946	6,050
Corporate Services	173,171	195,297	283,941	351,845	286,189	286,189	415,656	454,355	486,809
Education Management	718,416	897,941	418,197	440,818	470,818	470,818	491,845	517,946	548,875
Human Resource Management	22,792	21,053	37,040	38,915	38,915	38,915	53,109	55,370	59,781
Conditional Grants	39,011								
Ex-Conditional grants (Quality Enhancement)			2,708	2,762	2,762	2,762			
Education Management Information Systems	3,389		20,726	21,826	21,826	21,826	30,330	19,547	21,158
Total payments and estimates	959,973	1,119,701	767,798	861,560	825,904	825,904	996,519	1,053,164	1,122,673

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	Audited	Audited	Audited	appropriation	appropriation	estimate			
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Current payments	872,492	1,087,332	718,151	780,424	744,836	744,836	876,638	929,818	995,617
Compensation of employees	736,155	906,898	600,380	652,768	598,180	598,180	692,286	734,430	778,904
Goods and services	136,337	180,434	117,771	127,656	146,656	146,656	184,352	195,388	216,713
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	22,110	20,682	25,826	26,882	26,814	26,814	29,522	36,406	35,335
Provinces and municipalities	2,211	2,822	669	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	837	837	837	896	950	950
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,265	9,679	13,880	9,234	9,166	9,166	9,494	14,354	15,085
Households	3,634	8,181	11,277	16,811	16,811	16,811	19,132	21,102	19,300
Payments for capital assets	65,371	11,687	23,821	54,254	54,254	54,254	90,359	86,940	91,721
Buildings and other fixed structures	56,507	1,246	3,465	46,254	46,254	46,254	78,000	75,000	79,125
Machinery and equipment	8,864	10,441	20,356	8,000	8,000	8,000	12,359	11,940	12,596
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	959,973	1,119,701	767,798	861,560	825,904	825,904	996,519	1,053,164	1,122,673

The allocation to this Programme has grown substantial from 2008/09 onwards to cater for the implementation of the new organizational structure and hiring of additional staff at Head Office, Districts and Circuits.

Service delivery measures – Programme1: Administration

The table below illustrates the main service delivery measures relevant to Programme 1.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of schools implementing the School Administration and Management System.	3314
Number of schools that can be contacted electronically by the department.	1,000
Number of black women in senior management position	21
Percentage of current expenditure going towards non-personnel items.	15

6.2 Programme 2: Public Ordinary School Education

This programme represents the core function of the Department and its aim is to provide public ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

This programme include six sub-programmes for 2008/09 MTEF, namely Public Primary Schools, Public Secondary Schools, Human Resource Development, In-School Sport and Culture, Provincial Infrastructure Grant and National School Nutrition Programme. Inclusive education is also provided under this programme.

Tables 3.4(a) and 3.4(b) below depict a summary of payments and estimates relating to this programme for the financial year 2004/05 to 2010/11 and by Economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Subprogramme									
Public Primary Schools	4,251,146	4,795,273	5,131,691	5,072,452	5,312,636	5,312,636	5,782,698	6,542,376	7,070,628
Public Secondary Schools	3,327,877	3,640,297	4,281,049	4,462,007	4,226,212	4,281,203	5,633,434	6,329,126	6,754,965
Professional Services									
Human Resource Development				25,000	25,000	25,000	32,120	38,420	41,109
In-school Sport and Culture				5,250	5,250	5,250	5,565	5,899	6,223
Ex-Conditional Grant (Quality Enhancement)			10,939	40,260	40,260	40,260			
Provincial Infrastructure Grant	237,331		291,786	314,298	332,598	376,598	384,249	418,582	446,923
National School Nutrition Programme	171,053	191,069	203,892	192,694	192,694	192,694	252,901	290,488	375,721
Total payments and estimates	7,967,407	8,626,639	9,919,357	10,111,961	10,134,650	10,233,641	12,090,967	13,624,891	14,695,569

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	7,551,351	8,214,957	9,123,015	9,480,483	9,282,732	9,337,723	10,917,818	12,308,095	13,290,591
Compensation of employees	6,711,022	7,450,512	8,267,493	8,492,748	8,509,210	8,564,201	9,595,338	10,568,525	11,133,235
Goods and services	840,329	764,445	855,522	987,735	773,522	773,522	1,322,480	1,739,570	2,157,356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53,117	50,833	339,894	321,891	515,820	515,820	618,165	649,275	680,668
Provinces and municipalities	19,550	21,856	5,554	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	303,874	284,259	478,188	478,188	577,896	606,791	637,130
Households	33,567	28,977	30,466	37,632	37,632	37,632	40,269	42,484	43,538
Payments for capital assets	382,939	360,849	456,448	309,587	336,098	380,098	554,984	667,521	724,310
Buildings and other fixed structures	352,479	360,849	456,448	309,587	332,588	376,588	536,984	649,521	706,310
Machinery and equipment	30,460	-	-	-	3,500	3,500	18,000	18,000	18,000
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	7,987,407	8,626,639	9,919,357	10,111,961	10,134,650	10,233,641	12,090,967	13,624,891	14,695,569

The major portion of the budget in this programme is allocated to the sub-programme: Public Primary Schools due to more numbers of learners and institutions as opposed to those in Public secondary Schools. The payment of educators' salaries remains the core cost driver in this programme.

Expenditure on Goods and services shows a solid growth over the MTEF largely due to increase allocations for Learner Teacher Support Material (LTSM) and NSNP. The no-fee schools transfers are paid under Transfer and subsidies to: Non-profit institutions.

The infrastructure allocation relating to primary and secondary schools is included under Buildings and other fixed structures. Included in this allocation is the Infrastructure Grant to Provinces which amounts to R384, 2 million, R 418,6 million and R446,9 million over the MTEF.

Service delivery measures - Programme 2: Public Ordinary School Education

The table below shows the main service delivery measures relevant to Programme 2 for the 2008/09.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of learner covered by the nutrition programme	156
Number of public ordinary schools with water supply	110
Number of schools with an adequate number of functional toilet	93

Number of learners benefiting from scholar transport	6,520
Number of learners in public ordinary schools with special needs	768
Number of public ordinary schools with electricity	78
Expenditure on maintenance as a percentage of the value of school infrastructure	6
Number of schools with more than 40 learners per class.	92
Number of non-Section 21 schools with all SMs and other required materials delivered on day one of the school year.	4,150
Number of schools with Section 21 status.	2700
Number of working days lost due to educator absenteeism in public ordinary education.	50
Number of learner days lost due to learner absenteeism in public ordinary schools.	65
2.1 Public Primary Schools	
Repetition rate in Grade 1 to 7	25
Number of learners in Grade 3 attaining acceptable outcomes in Numeracy and Literacy	112,861
Number of learners in Grade 6 attaining acceptable outcomes in Mathematics, Literacy and Natural Science	91,733
2.2 Public Secondary Schools	
Number of girl learners who take Mathematics and Science in Grades 10 to 12	200,000
Repetition rate in Grade 8 to 12	0,01
Pass ratio in Grade 12 examinations	68
Pass ratio in Grade 12 for Mathematics and Science	50
Number of learners in Grade 9 attaining acceptable educational outcomes in all learning areas	113,179

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools in accordance with the South African Schools Act. These schools are evaluated and monitored by the Department and their capacity is developed to ensure the effective functioning of these schools.

Tables 3.5(a) and 3.5(b) below reflect payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Primary Schools	12,037	15,384	23,790	28,100	28,100	28,100	29,505	30,980	33,148
Secondary Schools	9,632	11,604	16,093	20,236	20,236	20,236	21,248	22,310	23,871
Total payments and estimates	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019

The allocation over the 2008/09 MTEF is mainly based on the number of independent schools that will be receiving subsidies.

Service delivery measures – Programme 3: Independent School Subsidies

The table below indicates the main service delivery measures relevant to this Programme for year 2008/09.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of funded independent schools visited for monitoring purpose.	40

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System.

Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others:

- How mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support;
- How special schools should be developed into resource centres for mainstream schools;
- The development of district support teams; and
- The development of institutional support teams.

Tables 3.6(a) and 3.6(b) below reflect payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

Table 6b (a) Summary of payments and estimates of Programme 11 Public Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2007/08	2008/09	2009/10
Subprogramme									
Special Primary and Secondary Schools	136,917	112,844	118,040	164,072	164,072	164,072	174,335	185,562	196,435
Professional Services									
Human Resource Development									
In-school Sport and Culture									
Conditional Grants									
Total payments and estimates	136,917	112,844	118,040	164,072	164,072	164,072	174,335	185,562	196,435

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	104,338	81,513	86,090	117,117	117,117	117,117	124,997	133,510	141,520
Compensation of employees	104,244	81,467	84,422	117,117	117,117	117,117	124,997	133,510	141,520
Goods and services	94	46	1,668	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27,612	29,085	31,950	46,955	46,955	46,955	49,338	52,052	54,915
Provinces and municipalities	309	312	53	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	26,604	28,057	31,095	46,265	46,265	46,265	48,600	51,273	54,093
Households	699	716	802	690	690	690	738	779	822
Payments for capital assets	4,967	2,246	-	-	-	-	-	-	-
Buildings and other fixed structures	4,967	2,246	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	136,917	112,844	118,040	164,072	164,072	164,072	174,335	185,562	196,435

The increase in the allocation for this programme is largely due to the provision for improvement of conditions of services, as well as inflation adjustment.

Service delivery measures – Programme 4: Public Special School Education

The table below shows the main service delivery measures relevant to Programme 2 for the 2008/09.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	768

6.5 Programme 5: Further Education and Training

The FET programme provides Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act. In order to address the challenges of job creation and poverty, the FET colleges are developing new learning programmes responsive to the needs of the economy and community needs.

Tables 3.7(a) and 3.7(b) beneath reflect payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme					2007/08				
Public Institutions	134,144	135,708	135,061	173,341	173,341	173,341	184,394	307,606	325,247
Youth Colleges									
Professional Services									
Human Resource Development				10,500	10,500	10,500	-	-	-
In-college Sport and Culture									
Conditional Grants			43,000	67,443	70,373	70,373	111,646	-	-
Total payments and estimates	134,144	135,708	178,061	251,284	254,214	254,214	296,040	307,606	325,247

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	94,445	94,232	91,949	127,492	127,492	127,492	136,070	145,339	154,059
Compensation of employees	94,172	92,395	91,729	127,492	127,492	127,492	136,070	145,339	154,059
Goods and services	273	1,837	220	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38,254	40,582	86,112	123,792	126,722	126,722	159,970	162,267	171,188
Provinces and municipalities	209	257	77	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	37,355	39,593	85,556	112,127	115,057	115,057	159,458	161,729	170,624
Households	690	732	479	11,665	11,665	11,665	512	538	564
Payments for capital assets	1,445	894	-	-	-	-	-	-	-
Buildings and other fixed structures	1,445	894	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification net	134,144	135,708	178,061	251,284	254,214	254,214	296,040	307,606	325,247

The budget for programme 5 has grown-up over the years and is expected to continue to grow to meet the challenges faced by the colleges. The FET recapitalization is now part of equitable share, as it is evident from no provision under the conditional grant from 2009/10 onwards.

Service delivery measures – Programme 5: Further Education and Training

The table beneath illustrates the main service delivery measures relevant to Programme 5.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of FET students relative to youth in the province	15,000
Number of female students who are in technical field	4,000
FET college throughout rate	65
Number of learners placed in learnership through FET colleges	400
Years input per FETC graduate	15

6.6 Programme 6: Adult Basic Education and Training

This programme aims at implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. The programme seeks to provide the pertinent skills to adults to contribute towards the mainstream economic growth.

Tables 3.8(a) and 3.8(b) under reflect payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Subprogramme									
Public Centres	36,693	54,125	50,210	118,400	118,400	118,400	125,360	132,676	140,366
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
Total payments and estimates	36,693	54,125	50,210	118,400	118,400	118,400	125,360	132,676	140,366

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	35,975	54,117	50,010	118,332	118,332	118,332	125,287	132,599	140,285
Compensation of employees	29,830	48,557	43,875	93,804	93,804	93,804	99,533	105,557	111,891
Goods and services	6,145	5,560	6,135	24,528	24,528	24,528	25,754	27,042	28,394
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1	8	200	68	68	68	73	77	81
Provinces and municipalities	1	8	27	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	173	68	68	68	73	77	81
Payments for capital assets	717	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	717	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	36,693	54,125	50,210	118,400	118,400	118,400	125,360	132,676	140,366

The budget for ABET programme increase consistently over the seven-year period to cater for the improvement in the conditions of services, e.g. the revision of hourly rates of ABET tutors. The current level of expenditure is consistent with the National Policy on ABET, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Service delivery measures – Programme 6: Adult Basic School Education

The table below depicts the main service delivery measures applicable to Programme 6.

Programme / Subprogramme / Performance Measures	Target 2008/09
Number of ABET learners relative to adults in the provinces	81,6
Average highest school grade attained by adults in population	7
Adult literacy rate	81%

6.7 Programme 7: Early Childhood Development

The purpose of this programme is to provide Early Childhood Education (ECD) at the Grade R and levels earlier (Pre-Grade R) in accordance with White Paper 5.

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

Tables 3.9(a) and 3.9(b) below shows payments and estimates relating to this programme for the financial year 2004/05 to 2010/11.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme									
Grade R in Public Schools							50,149	91,936	205,529
Grade R in Community Centres	11,465	10,795	35,386	57,685	37,685	37,685	34,125	55,832	117,623
Pre-grade R							71,485	80,847	122,623
Professional Services									
Human Resource Development									
Conditional Grants									
Ex Conditional Grant	12,070	11,236	7,837	26,250	26,250	26,250			
Total payments and estimates	23,535	22,031	43,223	83,935	63,935	63,935	155,759	228,615	445,775

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	23,294	22,031	43,222	83,886	63,886	63,886	155,707	228,560	445,717
Compensation of employees	2,534	1,402	1,117	2,113	2,113	2,113	2,197	2,381	2,524
Goods and services	20,760	20,629	42,105	81,773	61,773	61,773	153,510	226,179	443,193
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4	-	1	49	49	49	52	55	58
Provinces and municipalities	4	-	1	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	49	49	49	52	55	58
Payments for capital assets	237.00	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	237	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	23,535	22,031	43,223	83,935	63,935	63,935	155,759	228,615	445,775

The budget for this programme has substantially increased over the 2008/09 MTEF is mainly on Goods and services which cater for ECD materials, as well as the filling of critical posts at Head Office and Districts build capacity.

Service delivery measures – Programme 7: Early Childhood Development

The table below indicates the main service delivery measures relevant to this Programme for year 2008/09.

Performance measure	Target 2008/09
Number of learners in publicly funded Grade R	131,287

6.8 Programme 8: Auxiliary and Associated Services

The purpose of programme 8 is to provide the education institutions as a whole with support. This programme also aim at providing employee human resource development in accordance with the Skills Development Act, departmentally managed examination services and assist with the support of schools on curriculum requirements

Table 3.10(a) and 3.10(b) reflect payments and estimates relating to the budget for External Examinations Services, Payments to SETA, Special Projects and Education Multipurpose Centres.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Subprogramme					2007/08				
Payments to SETA	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Conditional Grant Projects									
Special Projects	23,103	17,827	13,085	23,005	31,236	31,236	24,495	25,882	27,454
External Examinations	64,760	85,381	98,057	114,873	131,709	131,709	119,869	127,110	137,299
Education Multipurpose Centres	213,074	152,330	130,030	161,370	144,534	144,534	176,107	174,550	181,423
Total payments and estimates	309,604	263,368	249,394	308,865	317,164	317,164	331,317	339,440	358,718

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	297,512	251,118	239,953	287,310	295,541	295,541	298,567	315,593	333,575
Compensation of employees	179,716	176,620	168,187	198,699	198,699	198,699	192,105	204,191	215,946
Goods and services	117,796	74,498	71,766	88,611	96,842	96,842	106,462	111,402	117,629
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10,096	9,119	9,424	11,055	11,123	11,123	11,750	12,847	13,538
Provinces and municipalities	444	390	106	-	-	-	-	-	-
Departmental agencies and accounts	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Universities and technicians	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	985	899	1,096	1,438	1,438	1,438	904	949	996
Payments for capital assets	1,996	3,131	17	10,500	10,500	10,500	21,000	11,000	11,605
Buildings and other fixed structures	1,082	2,129	-	10,000	10,000	10,000	20,000	10,000	10,550
Machinery and equipment	914	1,002	17	500	500	500	1,000	1,000	1,055
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	309,604	263,368	249,394	308,865	317,164	317,164	331,317	339,440	358,718

The expenditure and estimates for this programme show an increasing trend, largely due to increase on goods and services for the newly established in-service training centre.

7. Other programme information

7.1 Personnel numbers and costs

Table 3.11(a) below indicates personnel information per programme for Education, whilst Table 3.11(b) reflects a summary of departmental human resources and finance components personnel numbers and costs.

Table 3.11(a): Personnel numbers and costs ¹: Education

Personnel numbers	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011
Program me 1: Administration ¹	2,047	5,168	5,168	4,301	4,301	4,301	4,301
Program me 2: Public Ordinary Schhols Education	58,432	58,432	58,432	58,432	58,432	58,432	58,432
Program me 3: Independent Schools Subsidies							
Program me 4: Public Special Schools Education	924	924	924	924	924	924	924
Program me 5: Further Education and Training	842	842	842	842	842	842	842
Program me 6: Adult Basic Education and Training	23	25	25	25	25	25	25
Program me 7: Early Childhood Development	29	32	32	32	32	32	32
Program me 8: Auxiliary and Associated Services	1,425	1,420	1,420	1,420	1,420	1,420	1,420
Total personnel numbers	63,722	66,843	66,843	65,976	65,976	65,976	65,976
Total personnel cost (R thousand)	7,857,673	8,757,851	9,257,203	9,646,615	10,842,526	11,893,933	12,538,079
Unit cost (R thousand)	123	131	138	146	164	180	190

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Total for department									
Personnel numbers (head count)	63,722	66,843	66,843	65,976	65,976	65,976	65,976	65,976	65,976
Personnel costs (R'000)	7,857,673	8,757,851	9,257,203	9,684,741	9,646,615	9,701,606	10,842,526	11,893,933	12,538,079
Human resources component									
Personnel numbers	283	275		508	508	508	543	551	
Personnel costs	10,331	11,344		12,383	12,383	12,383	12,742	13,905	
Head count as % of total for department	0.4%	0.4%	0.0%	0.8%	0.8%	0.8%	0.8%	0.8%	0.0%
Personnel cost % of total for department	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Finance component									
Personnel numbers (head count)	227	221		447	447	447	481	507	
Personnel cost (R'000)	9,030	9,621		12,035	12,035	12,035	12,799	13,608	
Head count as % of total for department	0.4%	0.3%	0.0%	0.7%	0.7%	0.7%	0.7%	0.8%	0.0%
Personnel cost as % of total for department	0.1%	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%

7.2 Training

Table 13.12(a) and 13.12(b) depicts departmental expenditure on training per programme over the seven – year period review.

Table 3.12(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Program me 1: Administration	22,792	27,489	31,040	32,915	32,915	32,915	32,915	35,109	37,040
of which									
Subsistence and travel	9,256	13,831	14,361	14,892	14,892	14,892	14,892	15,932	16,808
Payments on tuition	8,526	7,243	15,000	15,000	15,000	15,000	15,000	15,000	15,825
Other									
Total payments on training	22,792	27,489	31,040	32,915	32,915	32,915	32,915	35,109	37,040

Table 3.12(b): Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
					2007/08				
Number of staff	62,422	63,771	63,771		-	-	66,000	69,630	69,630
Number of personnel trained	1,932	6,028	25,000	35,000	35,000	35,000	45,000	47,475	47,475
of which									
Male	980	3,980	10,000	15,000	15,000	15,000	15,000	15,825	15,825
Female	952	2,048	15,000	20,000	20,000	20,000	30,000	31,650	31,650
Number of training opportunities	45	60	100	200	200	200	300	317	317
of which									
Tertiary	12	20	40	60	60	60	80	84	84
Workshops	10	20	30	90	90	90	150	158	158
Seminars	15	5	15	40	40	40	50	53	53
Conferences	8	10	15	10	10	10	20	21	21
Number of bursaries offered	442	438	2,000	3,000	3,000	3,000	3,000	3,165	3,165
Number of interns appointed	-		700	1,400	1,400	1,400	3,000	264	264
Number of learnerships appointed	-		-	500	500	500	750	475	475
Number of days spent on training:	Minimum 5								

ANEXURE TO VOTE 3 – EDUCATION

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2004/05	2005/06	2006/07				2008/09	2009/10	2010/11
Tax receipts	-	-	-	-	-	-	-	-	-
Casino tax es									
Horse racing tax es									
Liquor licen es									
Motor vehicle licen es									
Non-tax receipts	15,298	16,199	17,185	17,337	19,800	19,800	20,700	21,768	22,821
Sale of goods and services other than capital assets	15,298	16,189	17,185	17,337	19,800	19,800	20,700	21,768	22,821
Sales of goods and services produced by department	15,294	16,187	17,177	17,337	19,800	19,800	20,700	21,768	22,821
Sales by market establishments									
Administrative fees	15,294	16,187	17,177	17,337	19,800	19,800	20,700	21,768	22,821
Other sales									
Of which									
Commission on Insurance	100	15,700	16,600	40	19,020	19,020	19,971	20,970	22,018
Rental	90	200	400	500	46	46	46	46	46
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	4	2	8	-					
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	10	-	-	-	-	-	-	-
Interest		10	-						
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technicians									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	-	-	80	84	84	84	-	-	-
Land and subsoil assets									
Other capital assets			80	84	84	84	-	-	-
Financial transactions	1,067	857	30,232	18,720	767	767	384	192	96
Total departmental receipts	16,365	17,056	47,497	36,141	20,651	20,651	21,084	21,960	22,917

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	8,979,407	9,805,300	10,352,390	10,995,044	10,749,936	10,804,927	12,635,084	14,193,514	15,501,364
Compensation of employees	7,857,673	8,757,851	9,257,203	9,684,741	9,646,615	9,701,606	10,842,526	11,893,933	12,538,079
Salaries and wages	6,708,608	7,487,964	8,047,927	8,431,845	8,392,624	8,388,331	9,455,441	10,371,322	10,909,925
Social contributions	1,149,065	1,269,887	1,209,276	1,252,896	1,253,991	1,313,275	1,387,085	1,522,611	1,628,154
Goods and services	1,121,734	1,047,449	1,095,187	1,310,303	1,103,321	1,103,321	1,792,558	2,299,581	2,963,285
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹:	172,863	177,297	533,290	579,028	775,887	775,887	919,623	966,269	1,012,802
Provinces and municipalities	22,728	25,645	6,487	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	22,728	25,645	6,487	-	-	-	-	-	-
Municipalities	22,728	25,645	6,487	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	837	837	837	896	950	950
Public corporations	-	-	-	837	837	837	896	950	950
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	837	837	837	896	950	950
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	101,893	104,317	474,288	500,221	697,012	697,012	846,201	887,437	933,951
Households	39,575	39,505	44,293	68,353	68,353	68,353	61,680	65,984	65,359
Social benefits	39,575	39,505	44,293	57,853	57,853	57,853	61,680	65,984	65,359
Other transfers to households	-	-	-	10,500	10,500	10,500	-	-	-
Payments for capital assets	457,672	378,807	480,286	374,341	400,852	444,852	666,343	765,461	827,636
Buildings and other fixed structures	416,480	367,364	459,913	365,841	388,852	432,852	634,984	734,521	795,985
Buildings	416,480	367,364	459,913	365,841	388,852	432,852	634,984	734,521	795,985
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	41,192	11,443	20,373	8,500	12,000	12,000	31,359	30,940	31,651
Transport equipment	15,304	-	-	-	-	-	-	-	-
Other machinery and equipment	25,888	11,443	20,373	8,500	12,000	12,000	31,359	30,940	31,651
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	9,609,942	10,361,404	11,365,966	11,948,413	11,926,675	12,025,666	14,221,050	15,925,244	17,341,802

Of which: Capitalised compensation ⁶

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	872,492	1,087,332	718,151	780,424	744,836	744,836	876,638	929,818	995,617
Compensation of employees	736,155	906,898	600,380	652,768	598,180	598,180	692,286	734,430	778,904
Salaries and wages	629,352	775,398	522,331	567,908	520,417	520,417	602,290	638,954	677,646
Social contributions	106,803	131,500	78,049	84,860	77,763	77,763	89,996	95,476	101,258
Goods and services	136,337	180,434	117,771	127,656	146,656	146,656	184,352	195,388	216,713
of which									
Travel & subsistence	20,607	22,049	-	-	25,364	-	30,893	31,562	33,298
Recurrent expenditure (water, telephone, electricity, rental of office equipment, minor maintenance)	11,393	15,797	-	-	20,960	-	23,148	23,658	24,959
Other	7,968	8,326	-	-	12,582	-	73,615	130,073	114,614
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	22,110	20,682	25,826	26,882	26,814	26,814	29,522	36,406	35,335
Provinces and municipalities	2,211	2,822	669	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	2,211	2,822	669	-	-	-	-	-	-
Municipalities	2,211	2,822	669	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	837	837	837	896	950	950
Public corporations	-	-	-	837	837	837	896	950	950
Subsidies on production									
Other transfers			-	837	837	837	896	950	950
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	16,265	9,679	13,880	9,234	9,166	9,166	9,494	14,354	15,085
Households	3,634	8,181	11,277	16,811	16,811	16,811	19,132	21,102	19,300
Social benefits	3,634	8,181	11,277	16,811	16,811	16,811	19,132	21,102	19,300
Other transfers to households			-	-	-	-	-	-	-
Payments for capital assets	65,371	11,687	23,821	54,254	54,254	54,254	90,359	86,940	91,721
Buildings and other fixed structures	56,507	1,246	3,465	46,254	46,254	46,254	78,000	75,000	79,125
Buildings	56,507	1,246	3,465	46,254	46,254	46,254	78,000	75,000	79,125
Other fixed structures									
Machinery and equipment	8,864	10,441	20,356	8,000	8,000	8,000	12,359	11,940	12,596
Transport equipment			-	-	-	-	-	-	-
Other machinery and equipment	8,864	10,441	20,356	8,000	8,000	8,000	12,359	11,940	12,596
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	959,973	1,119,701	767,798	861,560	825,904	825,904	996,519	1,053,164	1,122,673
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Out to me			Main appropriation	Adjusted appropriation 2007/08	Revised estimate	Medium-term estimates		
	Audited 2004/05	Audited 2005/06	Audited 2006/07				2008/09	2009/10	2010/11
Current payments	7,551,351	8,214,957	9,123,015	9,480,483	9,282,732	9,337,723	10,917,818	12,308,095	13,290,591
Compensation of employees	6,711,022	7,450,512	8,267,493	8,492,748	8,509,210	8,564,201	9,595,338	10,568,525	11,133,235
Salaries and wages	5,720,111	6,370,188	7,192,719	7,398,717	7,403,013	7,402,694	8,374,163	9,222,226	9,697,099
Social contributions	990,911	1,080,324	1,074,774	1,094,031	1,106,197	1,161,507	1,221,175	1,346,299	1,436,136
Goods and services	840,329	764,445	855,522	987,735	773,522	773,522	1,322,480	1,739,570	2,157,356
of which									
Inventory	453,661	-	-	590,935	624,593	590,935	590,935	602,513	635,651
Printing & Publication	3,500	-	-	4,589	5,000	4,589	4,589	6,234	7,632
Water & Electricity	37,579	-	-	42,725	45,000	42,725	42,725	43,213	45,590
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	53,117	50,833	339,894	321,891	515,820	515,820	618,165	649,275	680,668
Provinces and municipalities	19,550	21,856	5,554	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	19,550	21,856	5,554	-	-	-	-	-	-
Municipalities	19,550	21,856	5,554	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			303,874	284,259	478,188	478,188	577,896	606,791	637,130
Households	33,567	28,977	30,466	37,632	37,632	37,632	40,269	42,484	43,538
Social benefits	33,567	28,977	30,466	37,632	37,632	37,632	40,269	42,484	43,538
Other transfers to households									
Payments for capital assets	382,939	360,849	456,448	309,587	336,098	380,098	554,984	667,521	724,310
Buildings and other fixed structures	352,479	360,849	456,448	309,587	332,598	376,598	536,984	649,521	706,310
Buildings	352,479	360,849	456,448	309,587	332,598	376,598	536,984	649,521	706,310
Other fixed structures									
Machinery and equipment	30,460	-	-	-	3,500	3,500	18,000	18,000	18,000
Transport equipment	15,067								
Other machinery and equipment	15,393				3,500	3,500	18,000	18,000	18,000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	7,987,407	8,626,639	9,919,357	10,111,961	10,134,650	10,233,641	12,090,967	13,624,891	14,695,569
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services									
of which									
Specify item									
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	21,669	26,988	39,883	48,336	48,336	48,336	50,753	53,290	57,019
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	104,338	81,513	86,090	117,117	117,117	117,117	124,997	133,510	141,520
Compensation of employees	104,244	81,467	84,422	117,117	117,117	117,117	124,997	133,510	141,520
Salaries and wages	89,181	69,654	72,181	101,892	101,892	101,892	108,747	116,154	121,000
Social contributions	15,063	11,813	12,241	15,225	15,225	15,225	16,250	17,356	20,520
Goods and services	94	46	1,668	-	-	-	-	-	-
of which									
Inventory	76	46	46	13,626	13,626	13,626	-	-	-
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	27,612	29,085	31,950	46,955	46,955	46,955	49,338	52,052	54,915
Provinces and municipalities	309	312	53	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			-	-	-	-	-	-	-
Municipalities ³	309	312	53	-	-	-	-	-	-
Municipalities	309	312	53	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	26,604	28,057	31,095	46,265	46,265	46,265	48,600	51,273	54,093
Households	699	716	802	690	690	690	738	779	822
Social benefits	699	716	802	690	690	690	738	779	822
Other transfers to households									
Payments for capital assets	4,967	2,246	-	-	-	-	-	-	-
Buildings and other fixed structures	4,967	2,246	-	-	-	-	-	-	-
Buildings	4,967	2,246	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	136,917	112,844	118,040	164,072	164,072	164,072	174,335	185,562	196,435
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

[illegible]

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	94,445	94,232	91,949	127,492	127,492	127,492	136,070	145,339	154,059
Compensation of employees	94,172	92,395	91,729	127,492	127,492	127,492	136,070	145,339	154,059
Salaries and wages	81,674	78,998	78,428	110,918	110,918	110,918	118,381	126,445	131,721
Social contributions	12,498	13,397	13,301	16,574	16,574	16,574	17,689	18,894	22,338
Goods and services	273	1,837	220						
of which									
inventory	193	205	-	-					
Specify item									
Specify item									
Specify item									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	38,254	40,582	86,112	123,792	126,722	126,722	159,970	162,267	171,188
Provinces and municipalities	209	257	77	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	209	257	77	-	-	-	-	-	-
Municipalities	209	257	77	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	37,355	39,593	85,556	112,127	115,057	115,057	159,458	161,729	170,624
Households	690	732	479	11,665	11,665	11,665	512	538	564
Social benefits	690	732	479	1,165	1,165	1,165	512	538	564
Other transfers to households				10,500	10,500	10,500	-	-	-
Payments for capital assets	1,445	894	-	-	-	-	-	-	-
Buildings and other fixed structures	1,445	894	-	-	-	-	-	-	-
Buildings	1,445	894	-	-					
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		-	-	-					
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	134,144	135,708	178,061	251,284	254,214	254,214	296,040	307,606	325,247
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	35,975	54,117	50,010	118,332	118,332	118,332	125,287	132,599	140,285
Compensation of employees	29,830	48,557	43,875	93,804	93,804	93,804	99,533	105,557	111,891
Salaries and wages	29,743	41,517	37,513	81,609	81,609	81,609	86,594	91,634	95,667
Social contributions	87	7,040	6,362	12,195	12,195	12,195	12,939	13,723	16,224
Goods and services	6,145	5,560	6,135	24,528	24,528	24,528	25,754	27,042	28,394
of which									
Travel and subsistence	2,161	2,291	2,130	2,700	2,571	2,700	2,700	2,804	2,958
Inventory	5,559	3,254	3,312	6,812	6,488	6,812	6,812	7,023	7,409
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	1	8	200	68	68	68	73	77	81
Provinces and municipalities	1	8	27	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1	8	27	-	-	-	-	-	-
Municipalities	1	8	27	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production			-						
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	173	68	68	68	73	77	81
Social benefits			173	68	68	68	73	77	81
Other transfers to households									
Payments for capital assets	717	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	717	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	717	-							
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	36,693	54,125	50,210	118,400	118,400	118,400	125,360	132,676	140,366
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	23,294	22,031	43,222	83,886	63,886	63,886	155,707	228,560	445,717
Compensation of employees	2,534	1,402	1,117	2,113	2,113	2,113	2,197	2,381	2,524
Salaries and wages	2,214	1,199	955	1,907	1,907	1,907	1,977	2,147	2,158
Social contributions	320	203	162	206	206	206	220	234	366
Goods and services	20,760	20,629	42,105	81,773	61,773	61,773	153,510	226,179	443,193
of which									
Travel and subsistence	1,567	3,225	3,124	4,169	3,970	4,169	4,169	4,623	4,877
Specify item	1,018	2,080	2,190	2,589	2,466	2,589	2,589	2,759	2,911
Lecture-private persons	13,003	14,947	14,226	10,373	9,879	10,373	10,373	11,298	11,919
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	4	-	1	49	49	49	52	55	58
Provinces and municipalities	4	-	1	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	4	-	1	-	-	-	-	-	-
Municipalities	4	-	1	-					
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	49	49	49	52	55	58
Social benefits			0	49	49	49	52	55	58
Other transfers to households									
Payments for capital assets	237	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	237	-	-	-	-	-	-	-	-
Transport equipment	237	-							
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	23,535	22,031	43,223	83,935	63,935	63,935	155,759	228,615	445,775
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2008/09	2009/10	2010/11
	2004/05	2005/06	2006/07						
Current payments	297,512	251,118	239,953	287,310	295,541	295,541	298,567	315,593	333,575
Compensation of employees	179,716	176,620	168,187	198,699	198,699	198,699	192,105	204,191	215,946
Salaries and wages	156,333	151,010	143,800	168,894	172,868	168,894	163,289	173,562	184,634
Social contributions	23,383	25,610	24,387	29,805	25,831	29,805	28,816	30,629	31,312
Goods and services	117,796	74,498	71,766	88,611	96,842	96,842	106,462	111,402	117,629
of which									
Travel and subsistence	7,298	7,524	7,524	8,248	7,855	8,248	8,248	9,100	9,601
Water and electricity	10,561	11,066	11,066	12,460	11,867	12,460	12,460	13,668	14,420
Printing and publications	21,511	22,954	22,954	26,729	25,456	26,729	26,729	28,544	30,114
Professional service	29,861	31,330	31,330	34,842	33,183	34,842	34,842	36,959	38,992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to ¹:	10,096	9,119	9,424	11,055	11,123	11,123	11,750	12,847	13,538
Provinces and municipalities	444	390	106	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	444	390	106	-	-	-	-	-	-
Municipalities	444	390	106	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Social security funds									
Provide list of entities receiving transfers ⁴	8,667	7,830	8,222	9,617	9,685	9,685	10,846	11,898	12,542
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	985	899	1,096	1,438	1,438	1,438	904	949	996
Social benefits	985	899	1,096	1,438	1,438	1,438	904	949	996
Other transfers to households									
Payments for capital assets	1,996	3,131	17	10,500	10,500	10,500	21,000	11,000	11,605
Buildings and other fixed structures	1,082	2,129	-	10,000	10,000	10,000	20,000	10,000	10,550
Buildings	1,082	2,129	-	10,000	10,000	10,000	20,000	10,000	10,550
Other fixed structures									
Machinery and equipment	914	1,002	17	500	500	500	1,000	1,000	1,055
Transport equipment									
Other machinery and equipment	914	1,002	17	500	500	500	1,000	1,000	1,055
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification	309,604	263,368	249,394	308,865	317,164	317,164	331,317	339,440	358,718
<i>Of which: Capitalised compensation ⁶</i>	-	-	-	-	-	-	-	-	-

