

Department of Education**Vote 6**

To be appropriated by Vote in 2009/10	R 7 383 261 000
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Superintendent General of Education

1. Overview**1.1 Vision**

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

1.2 Mission

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

1.3 Strategic goals and objectives

- To break the back of illiteracy among adults and youths:
 - To increase number of learners achieving General Education and Training Certificate(GETC)
- To create a vibrant, relevant and responsive Further Education and Training (FET) System that will equip youth and adults to meet the social and economic needs of the 21st century:
 - Providing relevant and accessible FET programmes in line with the needs of the communities as well as labour market
- To strengthen special schools to accommodate learners who experience severe barriers to learning and development:
 - Upgrading physical resources, providing additional classrooms and skills training of staff on how to handle certain disabilities.
- To provide an effective, accessible quality public education and training system to the citizens of the province in all public primary and secondary schools:
 - To provide learners and educators in public ordinary schools with departmentally managed support
 - To extend implantation of no fee school policy from quintiles 1 and 2 schools to quintile 3 schools
 - To implement the National Curriculum Statement (NCS) across the schooling systems(grade R to grade 12)
- To provide for special departmentally managed intervention projects in the education system as a whole:
 - Build new schools and upgrade existing schools to eliminate infrastructure backlogs through creation of new jobs and provide support to SMME's
 - Provide Hostel accommodation for farm school learners
 - Provide basic nutrition to learners through National School Nutrition Programme (NSNP)
 - Provide transport to farm school learners who walk 21 km to school
 - Provide Life Skills and HIV/AIDS education
- To provide effective and efficient management for sound asset management for departmental assets at Head Office and District level:
 - To have an accurate and reliable asset register that reflects all the departmental assets with the correct values
- To have adequate management control measures in place:
 - Facilitate the formulation of departmental asset management policies. Control measures to safeguard departmental assets.

1.4 Types of services delivered by the Department

The Department provides the following main services:

- Education Development and Professional Services
- Quality Assurance
- Curriculum Services
- Further Education and Training Colleges and Adult Basic Education and Training
- Examination and Assessment
- Inclusive Education
- Sport and Youth Development in schools
- District Management and Governance
- Administrative Support Services
- Teaching and learning in schools, education institutions and Grade R

1.5 Legislation

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

- Free State Schools Education Act 2 of 2000
- South African Schools Act 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No 27 of 1996)
- FET Act No 98 of 1998
- ABET Act No 52 of 2000
- Division of Revenue Act
- Public Finance Management Act , No.1 of 1999 (as amended by act 29 of 1999)
- Preferential Procurement Policy Framework Act 5 of 2000
- Acts governing Human Resource Development
- Skills Development Act 97 of 1998
- Occupation Health and Safety Act 85 of 1993

1.6 Other Regulations

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

2. Review of the current financial year

The 2008/09 financial year was marked with serious financial pressures emanating from the compensation of employees and the learner support programmes. At the end of the second quarter, the department already projected to over spend the R6.599 billion allocation with R713 million or 11 per cent. In an attempt to reduce the burden of over expenditure, the department went through an extensive reprioritization process. This process necessitated the scaling down on other priorities.

The department received an adjustment allocation of R122.597 million mainly targeting the higher than anticipated salary increment (R99.039 million), the learner teacher support material (R5.631 million) and the National School Nutrition Programme Grant (R17.927 million). The highlight for the 2008/09 financial year in relation to the policy implementation includes the following:

The No fee paying school policy

In ensuring that children exercise their right to basic education, the no-fee school policy was extended to the third poorest quintile. The policy benefited 495 365 learners or 77 percent of learners in public ordinary schools. The per capita allocation for those learners differs in line with the quintile status of the respective school. Learners in quintile 1 schools received an allocation of R775 while those in

quintile 2 and 3 received R711 and R581 per learner respectively. The non-section 21 schools received an allocation of R100 per learner as a transfer payment in lieu of the school fees.

Universal Grade R

The department is committed to ensure universal access to quality Grade R programmes for all children by 2011. The department managed to increase the number of Grade R subsidies by 181 classes in the 2008/09 financial year. These classes started in January 2009. The additional 181 classes brings the total number of Grade R classes in the Province to 1 582. The number of classes in public schools are 1 222 and in independent schools are 360.

A pro-poor funding mechanism is implemented to fund schools for resources. This is based on a per capita allocation to the institutions according to their quintile ranking. The allocation is capped at a maximum of 35 learners per class.

Quintile 1: R1.80 per learner per school day

Quintile 2: R1.96 per learner per school day

Quintile 3: R2.16 per learner per school day

Inclusive and Special education

The Free State department of Education intends to provide quality education that is responsive to the individual learning needs of all learners. This includes accommodating children who experience barriers to learning and development in either special schools or mainstream schools that have been converted into full service schools. In the current financial year, Letlotlo Primary School in Thabo Mofutsanyana was converted into special school.

The facilities of six special schools were upgraded, namely: Maluti Hoogland, Jimmy Roos, Mphatlalatsane, Thiboloha, Pholoho and Tswelang Primary School. The improvement of these schools was mainly to ensure the full functioning of special schools as centres for learning and development.

To meet the needs of learners with special educational needs, it is imperative to provide training to educators and other stakeholders. The department provided training to special school educators and other professional staff on drug abuse and teenage pregnancy, multi ligualism, different disabilities prevalent in special schools and full service schools, sensory integration and SIAS.

QIDS-UP

The project was implemented mainly to provide poor schools with the most basic resources in order for these schools to meet the challenges of the 21st century. The project is funded through a conditional grant which aims to address physical resources, curriculum resources, training of educators and School Management Team (SMT) members and monitoring in quintile 1 to 3 schools.

Steel Jungle Gyms were installed at 20 schools to improve the gross motor skills of Grade R learners and five schools were provided with Devil's Fork fences to enhance safety in the schools. In order to ensure effective teaching and management at schools, 475 educators were trained on Numeracy as well as Literacy and 364 SMT members were trained on School Management from Thabo Mofutsanyana, Xhariep and Fezile Dabi Districts.

Readers for Grade 1 learners were provided to 140 schools for improving Literacy skills and 18 Dinaledi schools received Physical Science equipment to resource laboratories. A survey was conducted at 250 QIDS-UP schools to determine the level of performance of learners at these schools. The results of the survey are imperative in the impact analysis of QIDS-UP in 2011 when the project comes to end.

FET Recapitalization

This policy has been funded through a conditional grant from 2006/07 financial year. As the conditional grant comes to an end in the current financial year, tremendous progress has been made in recapitalising Further Education and Training (FET) colleges in the province.

Classrooms, laboratories, workshops and other training facilities at all 4 FET colleges were upgraded and equipped in order to meet the physical facility requirements of the 11 new vocational programmes on NQF level 2 and 3.

Training was provided to 472 FET staff members (multiple counting) to manage and deliver 11 new vocational programmes at NQF Levels 2 and 3 that were offered at the 4 FET Colleges. The high quality learning and teaching support materials (LTSM) were also procured to benefit the 2 747 students in the colleges.

Regardless of the discontinuation of the conditional grant, the department will continue to provide essential infrastructure, equipment, learning materials to FET colleges in order to increase the number of students enrolled in high priority skills vocational programmes that lead to high education or employment.

School infrastructure delivery

The major infrastructure intervention for the 2008/09 financial year was the commencement of the Capital Infrastructure Development Programme to eliminate platooning schools in the province. This programme involves the building of 11 new schools as well as the provisioning of additional facilities and major renovations at 4 schools (a total of 15 schools). All these projects commenced and will be completed through a “Design and Build” approach by November 2009 for occupation in January 2010.

The department also provided major and minor capital renovations to 305 schools such as erection of fencing, provisioning of water, upgrading of sanitation, provisioning of kitchens for the school nutrition programme, electrical repairs at schools, conversion of facilities for the disabled as well as

Challenges

- Improve human resource management practices in terms of performance management and training and development programmes
- To integrate all ICT and E-learning related activities
- To provide relevant and responsive quality FET learning opportunities
- To provide support on nutrition, transport and hostel programmes for vulnerable learners
- Elimination of infrastructure backlogs
- Provision of basic service e.g. water, electricity and decent sanitation in schools

3. Outlook for the coming financial year

The 2009/10 will be a very tight financial year especially given the intention to correct the baseline for the compensation of employees' budget. Despite the reduction in the budget allocation to other priority areas, the department will continue to support both the national and provincial policy imperatives and priorities.

The following are most important policy imperatives and priorities that will be implemented in the 2009/10 financial year.

Implementation of No fee school policy

The department will continue to maintain the current number of no fee school in the province. All schools in Quintiles 1, 2 and 3 will continue to be no fee schools. This policy will benefit about 524 454 learners constituting 79.87 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

The table below indicates the per capita/learner allocation per quintile for the 2008 and 2009 academic years.

Affordable school allocation levels for 2009

Description	2008	2009
National quintile 1 (poorest)	R775	R807
National quintile 2	R711	R740
National quintile 3	R581	R605
National quintile 4	R350	R404
National quintile 5	R240	R240

The national adequacy benchmark is R605 per learner for 2009

Provision of LTSM according to NCS

The provision of quality education requires that learners be exposed to quality Learning and Teaching Support Materials (LTSM) and sufficient resources to ensure effective learning and teaching of these basic skills and effective curriculum delivery. In providing LTSM for the GET band in the 2009/10 financial year the department will focus on Grades 2-6, by providing these grades with reading toolkits (comprising of graded readers, dictionaries and single copies of story books according to NCS) and Mathematics and Numeracy kits thus ensuring the effective implementation of Foundations for Learning Campaign in Grades 1-6 and ultimately the implementation of the National Curriculum Statement Grades R-9.

The FET Colleges will be provided with supplementary LTSM for Grades 10-11, with relevant textbooks for different subjects and prescribed literature for various languages. The focus in Grade 12 will be on procuring the new literature books that are prescribed and due for implementation from 2009.

Inclusive and Special education

The strengthening of special and full service schools remain key for the upcoming financial year. This will be done by providing additional personnel including full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

The department identified three public ordinary schools to be converted into full service school in the coming financial year. The upgrading of special school facilities will continue in order to ensure the full functioning of special school as centres for learning and development. In order to assess the quality of education provided at special schools in the province, the Developmental Quality Assurance will be conducted at two special schools.

Universal Grade R

The key components for Universalising Grade R involve increasing learning spaces in community based sites, training of personnel, provision of resources and infrastructure. Due to the limited resources available, the department will only maintain funding for the current number of classes (1 582) in the province. The non-expansion of Grade R classes poses a challenge of realising the universal Grade R by 2011.

Nevertheless, the department will carryout an audit to determine the professional and physical needs to ensure universalization and implementation of quality Grade R. This will inform the department about the number of additional classrooms required and the current status of Grade R provisioning in the province. Training will continue to be provided to the Early Childhood Development (ECD) practitioner in the new financial year. In collaboration with ETDP SETA, the department plan to train 170 Grade R practitioners to improve their qualification to an NQF level 5.

School infrastructure delivery

The completion of 11 new schools and the upgrading of other 4 schools with additional facilities is envisaged for November 2009. This will eliminate the current challenge of platooning in the province. The focus will also be on completion of phase 2 for other six new schools. Since most of the funds will be channelled to the above projects, no major projects are expected to start in the 2009/10 financial year. However, planning for the new capital projects, mainly focusing on additional facilities will commence, though implementation will only start in 2010/11.

Other priorities that will be implemented in the 2009/10 financial year include the following:

- Bursaries for Higher Education Institutions (Grade12)
- Systemic Evaluation
- Teacher supply & development
- E-Education and ICT in schools
- Implementation of the National Literacy and Numeracy Strategy
- GET and FET NCS Training
- Quids Up
- Provincial Strategy on Learner Attainment (SMIS)
- Lowering of learner : educator ratios / class sizes
- Improvement of Human Resources Management Systems
- Implementation of the National Curriculum Statement (NCS) to grades 8 – 12
- FET recapitalisation
- The expansion of the Nutrition feeding Scheme

4. Receipts and financing

4.1 Summary of receipts

Table 6.1 Summary of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Equitable share	4678 353	4917 627	5208 719	5871 530	5976 200	5976 200	6762 278	7382 612	7844 037
Conditional grants	217 930	253 680	313 688	553 590	571 517	571 517	421 621	528 302	657 024
Departmental receipts	160 351	161 950	170 048	173 449	173 449	173 449	199 362	213 003	233 368
Total receipts	5056 634	5333 257	5692 455	6598 569	6721 166	6721 166	7383 261	8123 917	8734 429

4.2 Departmental receipts collection

Table 6.2 Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Sales of goods and services other than capital assets	8 792	8 948	8 897	10 016	9 666	9 644	10 131	10 640	11 177
Transfers received			10						
Fines, penalties and forfeits	116	115	152		30	415	15	15	15
Interest, dividends and rent on land	11 259	1 143	857	977	527	287	1 182	1 394	1 400
Sale of capital assets									
Financial transactions in assets and liabilities	10 475	3 979	3 876	2 739	5 529	5 636	4 410	4 630	4 860
Total departmental receipts	30 642	14 185	13 792	13 732	15 752	15 982	15 738	16 679	17 452

The main source of departmental receipts consist of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The other main contributing source is the screening of new text books to be used for learning and teaching. Disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts.

The decline of 21.7 per cent in financial transactions in assets and liabilities in 2009/10 is mainly influenced by nature of items that forms part of financial transactions such as debt, which are regarded as irregular items.

5. Payment summary

The MTEF allocations for the period 2009/10 to 2011/12 are:

Financial year 2009/10: R7 383 261 000

Financial year 2010/11: R8 123 917 000

Financial year 2011/12: R8 734 429 000

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

The following are the main issues that the 2009/10 budget deals with:

- Provision of full personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget makes provision for the goods and services and maintenance of equipment;
- Despite the reduction in goods and service, the budget will sustain the current services taking into cognisance pressure on LTSM and learner support programmes and
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.

5.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Administration	364 739	441 868	464 115	472 854	515 522	503 522	531 052	564 221	583 442
2. Public Ordinary School Education	3928 776	4215 211	4460 733	4947 342	4981 199	5338 549	5722 533	6315 069	6742 496
3. Independent School Subsidies	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956
4. Public Special School Education	147 676	163 564	179 694	218 755	223 545	221 249	235 666	254 688	288 328
5. Further Education and Training	119 825	161 733	181 490	206 263	206 263	203 448	202 037	226 798	241 127
6. Adult Basic Education and Training	93 163	65 439	76 331	95 850	103 663	110 565	129 671	141 388	150 106
7. Early Childhood Development	32 054	46 533	52 679	70 324	77 624	76 623	80 555	88 582	93 928
8. Auxiliary and Associated Services	199 766	221 786	347 312	550 167	576 336	577 937	440 730	488 873	588 046
Total payments and estimates	4916 135	5345 739	5797 303	6598 569	6721 166	7068 907	7383 261	8123 917	8734 429

5.3 Summary of economic Classification

Table 6.4: Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	4227 976	4637 326	5006 247	5514 366	5669 155	6016 896	6461 246	7105 974	7552 014
Compensation of employees	3899 457	4147 891	4519 134	4910 055	5008 875	5370 555	5821 306	6315 031	6678 921
Goods and services	328 096	469 954	486 941	604 311	660 280	646 341	639 562	790 211	872 824
Interest and rent on land									
Financial transactions in assets and liabilities	423	19 481	172				378	732	269
Unauthorised expenditure									
Transfers and subsidies	625 082	509 549	556 253	640 809	640 912	640 912	584 878	626 366	698 977
Provinces and municipalities	11 694	2 933							
Departmental agencies and accounts	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	586 570	474 262	517 707	596 909	598 212	598 212	540 499	578 790	646 851
Households	22 847	29 354	35 134	38 978	37 778	37 778	38 559	41 262	45 448
Payments for capital assets	63 077	198 864	234 803	443 394	411 099	411 099	337 137	391 577	483 438
Buildings and fixed structures	39 999	182 410	209 555	391 494	391 494	391 494	328 123	369 751	459 327
Machinery and equipment	23 078	15 549	24 861	50 818	18 523	18 523	8 954	21 751	24 006
Cultivated assets									
Software and other intangible assets		905	387	1 082	1 082	1 082	60	75	105
Land and subsoil assets									
Total economic classification:	4916 135	5345 739	5797 303	6598 569	6721 166	7068 907	7383 261	8123 917	8734 429

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

Table 6.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Public Ordinary School	34 661	35 358	26 976	41 555	41 555	40 648	53 605	62 218	76 481
Auxiliary and Associated Services	135 630	142 209	200 435	409 092	409 092	409 089	288 974	322 389	400 963
Total payments and estimates	170 291	177 567	227 411	450 647	450 647	449 737	342 579	384 607	477 444

Table 6.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	8 325	7 558	8 308	11 440	11 440	10 531	13 290	14 074	17 918
Public Ordinary School Education	8 325	7 558	8 308	11 440	11 440	10 531	13 290	14 074	17 918
Auxiliary and Associated Services									
Transfers and subsidies	129 348	13 757	9 579	47 713	47 713	47 713	1 650	1 782	1 999
Public Ordinary School Education				15 101	15 101	15 101	1 650	1 782	1 999
Auxiliary and Associated Services	129 348	13 757	9 579	32 612	32 612	32 612			
Payments for capital assets	32 618	156 252	209 524	391 494	391 494	391 493	327 639	368 751	457 527
Public Ordinary School Education	26 336	27 800	18 668	15 014	15 014	15 016	38 665	46 362	56 564
Auxiliary and Associated Services	6 282	128 452	190 856	376 480	376 480	376 477	288 974	322 389	400 963
Total economic classification: Education	170 291	177 567	227 411	450 647	450 647	449 737	342 579	384 607	477 444

5.5 Transfers to local government

Table 6.7: Summary of department transfer to local government by category : Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Category C	11 694	2 933							
Total transfers to local government: Education	11 694	2 933							

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Provincial Education Sector			
Percentage of the population aged 6 to 15 attending schools	98%	98%	98%
Percentage of the population aged 16 to 18 attending education institutions	99.30%	99.60%	99.90%
Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools	72%	72%	73%
Literacy and Adult Education			
Percentage of adults that have completed Grade 9	12.40%	14.50%	15%

6. Programme description

6.1 Programme 1: Administration

Programme Objective

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

Table 6.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Office of the MEC	3 998	4 338	4 222	5 795	6 269	6 269	6 776	7 281	7 796
2. Corporate services	195 547	182 240	189 668	220 354	253 734	241 734	248 678	265 402	263 839
3. Education management	161 150	182 739	191 345	188 879	200 573	200 573	209 051	220 233	233 420
4. Human resource development	3 621	8 249	12 284	19 425	15 425	15 425	26 568	28 107	32 560
5. Conditional grants									
6. Education Management Information Systems		44 821	66 424	38 401	39 521	39 521	39 979	43 198	45 827
7. Special functions	423	19 481	172						
Total payments and estimates	364 739	441 868	464 115	472 854	515 522	503 522	531 052	564 221	583 442

Programme 1: Administration includes salary of MEC for Education for an amount of R857 309

Table 6.9: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	326 998	427 687	424 269	446 027	489 297	477 297	510 465	538 271	557 202
Compensation of employees	210 566	252 776	267 284	282 113	307 163	307 163	323 319	339 979	356 662
Goods and services	116 009	155 430	156 813	163 914	182 134	170 134	186 770	197 563	200 274
Interest and rent on land									
Financial transactions in assets and liabilities	423	19 481	172				376	729	266
Transfers and subsidies to:	10 809	3 209	17 341	17 604	17 604	17 604	16 129	17 513	18 936
Provinces and municipalities	691	173							
Public corporations and private enterprises									
Non-profit institutions	7 452	483	1 807	1 290	1 290	1 290	1 245	1 290	1 305
Households	2 666	2 553	15 534	16 314	16 314	16 314	14 884	16 223	17 631
Payments for capital assets	26 932	10 972	22 505	9 223	8 621	8 621	4 458	8 437	7 304
Buildings and fixed structures	6 560		8						
Machinery and equipment	20 372	10 067	22 110	8 141	7 539	7 539	4 398	8 362	7 199
Software and other intangible assets		905	387	1 082	1 082	1 082	60	75	105
Total economic classification	364 739	441 868	464 115	472 854	515 522	503 522	531 052	564 221	583 442

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education.

Sub-programme 1.2: Corporate Services

To provide management services that is not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for specific education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Conditional Grants

To provide for projects under programme 1 specified by the department of Education and funded by conditional grants.

Sub-programme 1.6: Education Management Information Systems

To provide updated management information.

The following priorities are funded from this programme:

A. National Priority	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. HR Systems Development	2 200	<ul style="list-style-type: none"> The purpose of this allocation is to procure IT systems that will enhance the capacity of Human Resource processes and information
2. Expansion of the Education Management Information System	1 800	<ul style="list-style-type: none"> The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
B. Provincial Priority		
3. Tertiary education bursaries for learners who passed Grade 12	13 420	Bursaries to be awarded to the needy grade 12 learners who performed well during the grade 12 exams. The allocation is aimed at catering for their tertiary fees for the duration of their studies. .

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 1: Administration			
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	696	814	934
Number of schools trained in the School Administration and Management System in reporting period	696	814	934
Number of schools that report on their data through Sa SAMS or an equivalent software package in reporting period	696	28	42
Percentage of office based women in Senior Management Service	30%	30%	30%
Number of school principals that are females	779	779	779
Percentage of current expenditure going towards non-personnel items in schools	16%	17%	18%

6.2 Programme 2: Public ordinary school education

Programme Objective

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

Table 6.10: Summary of payments and estimates: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Public primary schools	2261 860	2389 740	2533 280	2677 338	2709 805	2970 122	3183 215	3479 755	3694 185
2. Public secondary schools	1460 021	1599 773	1664 223	1941 935	1929 695	2026 620	2197 004	2382 555	2537 133
3. Professional services	108 451	121 136	159 038	202 549	202 252	199 403	168 653	199 563	212 086
4. Human resource development	25 535	17 535	20 789	24 631	20 631	22 805	31 636	35 033	34 219
5. In-school sport and culture	12 282	14 294	15 398	18 391	18 391	19 174	19 719	22 969	20 174
6. Conditional Grant projects:									
National school nutrition programme	60 627	72 733	68 005	82 498	100 425	100 425	122 306	195 194	244 699
Total payments and estimates	3928 776	4215 211	4460 733	4947 342	4981 199	5338 549	5722 533	6315 069	6742 496

Table 6.11: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	3526 578	3826 701	4094 293	4527 889	4593 464	4950 967	5350 021	5918 162	6300 343
Compensation of employees	3378 482	3592 151	3894 498	4214 127	4266 716	4624 219	5010 929	5450 223	5764 346
Goods and services	148 096	234 550	199 795	313 762	326 748	326 748	339 090	467 936	535 994
Unauthorised Expenditure									
Interest and rent on land							2	3	3
Transfers and subsidies to:	372 879	329 717	345 810	366 080	366 183	366 030	330 030	337 425	368 279
Provinces and municipalities	10 032	2 538							
Public corporations and private enterprises									
Non-profit institutions	343 320	308 278	334 095	350 120	350 223	350 223	313 919	320 509	350 348
Households	19 527	18 901	11 715	15 960	15 960	15 807	16 111	16 916	17 931
Payments for capital assets	29 319	58 793	20 630	53 373	21 552	21 552	42 482	59 482	73 874
Buildings and fixed structures	27 158	53 958	18 440	15 014	15 014	15 014	39 149	47 362	58 364
Machinery and equipment	2 161	4 835	2 190	38 359	6 538	6 538	3 333	12 120	15 510
Software and other intangible assets									
Total economic classification	3928 776	4215 211	4460 733	4947 342	4981 199	5338 549	5722 533	6315 069	6742 496

Description and objectives

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

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

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

Sub-programme 2.6: Conditional grants

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

The following priorities are funded from this programme:

A. National Priority	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	413 819	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding
2. LTSM supplement	17 525	<p>R206,333 million (50%) towards LTSM for Norms and standards for school funding</p> <p>Additional Grade 10-12 Textbooks</p> <p>All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R605:</p> <p>Quintile 1 – R807 per learner (223 684 learners) Quintile 2 – R740 per learner (161 170 learners) Quintile 3 – R605 per learner (139 600 learners)</p> <p>88,6% of the schools are no fee schools in 2009</p>
2. NCS Training	2 000	<ul style="list-style-type: none"> • This earmarked fund is also meant to address in-service training focusing on improving reading, writing and numeracy, as well as Maths/Science and Technology and managing the new curriculum. • The roll out of NCS requires investments in In-Service-Training and Monitoring Systems to measure the impact of this training. • This will address the level of skills and knowledge of Educators; will be specifically linked to training in the NCS in Grade 8 and 9 and will consolidate the implementation of NCS in Grades 11 and 12.
3. QIDS UP	3 490	<ul style="list-style-type: none"> • The aim of this project is to address infrastructure needs in previously disadvantaged schools. • Needy schools in Quintiles 1 and 2 will be targeted for this purpose. The project will assist the identified schools with the provision of fully equipped libraries, office equipment, supplies and materials including computers, printers and faxes.
4. Systemic Evaluation	3 437	<p>This programme is critical to gauge average educational performance prior to Grade 12. We need rigorous evidence of which schooling resources & management practices should be prioritised to get quality in context of constrained resources through the following:</p> <ul style="list-style-type: none"> • Communication and Advocacy • Management and research • Survey material • Data collection • Administration • Coding and scoring • Training data collectors • Dissemination of findings • Service provider

A. National Priority	2009/10 BUDGET R'000	EXPLANATORY NOTES
5. Literacy and Numeracy	5 000	<p>The programme will be implemented over the MTEF period, kick-starting in the Foundation phase.</p> <p>The Guiding principles are:</p> <ul style="list-style-type: none"> • To implement the resolution of the systemic evaluation colloquia • To promote the right to quality education and access to relevant resources and appropriate support. • To promote literacy and language skills as the bases for all learning. • To promote literacy development as a cross cutting effort at all levels of the department, schools and communities. • Promoting information literacy as a gateway to life long learning. • Building effective quality assurance networks and support • Pursuing additive multilingualism in the classroom.
6. E-Education	4 182	<ul style="list-style-type: none"> • Provide hardware (Including replacements) and educational software to schools • Connect schools • Provide training • Support curriculum implementation • Provide end-user support • Infrastructure • Teacher & management ICT training • Research • Management & Support
7. National School Nutrition Programme	122 306	<p>The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary schools that qualify for the feeding scheme in 2009/10</p>
B. Provincial Priority		
7. Management and Governance	6 000	<p>The contents of this training exercise is comprehensive and transformatory and include amongst other:</p> <ul style="list-style-type: none"> • The Constitution of RSAQ and Constitutional Values • Policy formulation and implementation • Human Resource Management • Financial Management and Procurement procedures • Constructive partnerships and Economic reform • Organisational culture and relationship building • Decision-making processes and dispute resolutions.
8. Kagisho Trust Partnership	3 500	<p>The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called “dysfunctional” or “under-performing” schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.</p>
9. School Furniture	11 500	<p>The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.</p>
10. SYRAC	1 418	<p>In-School Sport and Culture has earmarked additional fund to specifically improve the quality of and participation in sport, youth programmes</p>

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 2: Public Ordinary School			
Number of learners benefiting from the school nutrition programme	330 000	340 000	350 000
Number of learners in public ordinary schools with special needs	14 252	14 252	14 252
Number of full service schools in the province	8	8	8
Number of public ordinary schools without water supply	54	50	60
Number of public ordinary schools without electricity	25	25	25
Number of schools without functional toilets	35	69	82
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	10.28 million	10.79 million	11.7 million
Number of primary public ordinary schools with an average of more than 40 learners per class unit	173	168	144
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	115	112	96
Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	999	999	999
Number of schools with least one function of fsection 21 Status	807	907	1007
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	42%	60%	80%
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	43%	60%	80%
The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3	50	50	50
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	38%	50%	80%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	34%	50%	75%
Percentage of learners in Grade 6 attaining acceptable outcomes in Natural Science	32%	50%	60%
Percentage of girl learners who register for Mathematics in Grade 12	51%	56%	62%
Percentage of girl learners who register for Physical Science in Grade 12	49%	53%	59%
The performance ratio of the 20% poorest learners in quintile 1 schools versus least poor 20% learners in quintile 5 schools with respect to the Grade 12 pass rate	1:1,44	1:1,34	1:1,24
Grade 12 Pass rate	72%	73%	74%
Pass rate in Grade 12 for Mathematics	54.30%	57.00%	58.80%
Pass rate in Grade 12 for Physical Science	63.10%	66.20%	69.50%
Number of learners that are benefiting from transport subsidies	6 115	7 032	8 086
Number of learners benefiting from no fee school policy	50 3594	51 3594	52 3594

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 6.12: Summary of payments and estimates: Programme 3: Independent school Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Primary phase	17 559	17 801	20 948	20 714	20 714	20 714	22 717	24 534	26 006
2. Secondary phase	12 577	11 804	14 001	16 300	16 300	16 300	18 300	19 764	20 950
Total payments and estimates	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956

Table 6.13: 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments									
Compensation of employees									
Unauthorised expenditure									
Total transfers and subsidies to:	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956
Provinces and municipalities									
Non-profit institutions	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956
Households									
Payments for capital assets									
Buildings and fixed structures									
Land and subsoil assets									
Total economic classification	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956

Description and objectives

Subprogramme 3.1: Primary Phase

To provide subsidies to independent schools in Grade 1 – 7.

Subprogramme 3.2: Secondary Phase

To provide subsidies to independent schools in Grade 8 – 12.

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 3: Independent School			
Number of funded independent schools visited for monitoring purposes	56	56	56
Number of learners in subsidised Independent Schools	12 620	13 200	13 200

6.4 Programme 4: Public Special School Education

Programme Objective

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

Table 6.14: Summary of payments and estimates: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Schools	122 701	136 526	154 878	185 717	190 507	188 211	201 331	217 926	249 377
2. Professional Services	24 811	26 543	24 244	32 507	32 507	32 507	33 919	36 312	38 475
3. Human Resource Development	145	25	192	20	20	20	0	0	0
4. In-school Sport and Culture	19	470	380	511	511	511	416	450	476
Total payments and estimates	147 676	163 564	179 694	218 755	223 545	221 249	235 666	254 688	288 328

Table 6.15: Summary of payments and estimates by economic classification: Programme 4: Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	124 076	137 251	148 992	179 765	184 555	182 106	193 384	207 544	216 552
Compensation of employees	121 419	133 345	145 552	169 921	175 921	173 472	185 203	198 705	210 911
Goods and services	2 657	3 906	3 440	9 844	8 634	8 634	8 181	8 839	5 641
Interest and rent on land									
Transfers and subsidies to:	23 587	26 124	30 448	35 819	35 819	35 972	41 959	46 794	71 333
Provinces and municipalities	380	97							
Public corporations and private enterprises									
Non-profit institutions	22 850	25 474	29 791	35 262	35 262	35 262	41 382	46 188	70 691
Households	357	553	657	557	557	710	577	606	642
Payments for capital assets	13	189	254	3 171	3 171	3 171	323	350	443
Buildings and fixed structures									
Machinery and equipment	13	189	254	3 171	3 171	3 171	323	350	443
Land and subsoil assets									
Total economic classification	147 676	163 564	179 694	218 755	223 545	221 249	235 666	254 688	288 328

Description and objectives

Sub-programme 4.1: Schools

Special Schools and Community Centres.

Sub-Programme Objective

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

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human resource development

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

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

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

The following priorities are funded from this programme:

A. National Priority	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. Inclusive Education	10.000	This priority is mainly concerned with the improvement of the physical infrastructure at Schools to provide for the needs of disabled learners in the Province as well as the employment of support staff.

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 4: Public Special School Education			
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	568	480	320

6.5 Programme 5: Further Education and Training**Programme Objective**

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

Table 6.16: Summary of payments and estimates :Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Public institutions	119 377	130 775	144 724	154 013	154 013	151 198	202 037	226 798	241 127
2. Human resource development	448	958	192	50	50	50			
3. Conditional Grants		30 000	36 574	52 200	52 200	52 200			
FET College Recapitalisation									
Total payments and estimates	119 825	161 733	181 490	206 263	206 263	203 448	202 037	226 798	241 127

Table 6.17: 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		
	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
Current payments	94 803	99 224	110 880	119 723	119 723	116 908	123 623	129 831	138 954
Compensation of employees	94 328	98 229	110 666	119 673	119 673	116 797	123 623	129 831	138 954
Goods and services	475	995	214	50	50	111	0	0	0
Interest and rent on land									
Transfers and subsidies to:	25 022	62 509	70 610	86 540	86 540	86 540	78 414	96 967	102 173
Provinces and municipalities	253	63							
Departmental agencies and accounts									
Non-profit institutions	24 566	55 216	63 450	82 076	82 076	82 076	71 461	89 486	92 967
Households	203	7 230	7 160	4 464	4 464	4 464	6 953	7 481	9 206
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
Total economic classification	119 825	161 733	181 490	206 263	206 263	203 448	202 037	226 798	241 127

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

Sub-programme 5.2: Professional Services

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

Sub-programme 5.3: Human resource development

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

The following priorities are funded from this programme:

A. PROVINCIAL PRIORITY	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. Bursaries for learners	5 000	<p>The intention with these bursaries is to ensure that Free State students are able to access programmes offered at FET Colleges. The bursaries cover three categories. Category A is for students who are needy but performing. Category B seeks to address the local and regional economic development needs. Category C is intended to promote academic excellence within the FET college sector.</p> <p>The bursaries will assist the department in making FET Colleges the preferred public institutions due to the nature of the programmes to be phase-in as from 2007.</p> <p>The bursaries will give impetus to the intention of the FET Colleges Act, No. 16 of 2006, which is geared towards making the FET College sector vibrant and responsive to the needs of the labour market, local communities, industry and other stakeholders.</p>

A. PROVINCIAL PRIORITY	2009/10 BUDGET R'000	EXPLANATORY NOTES
2. Management and governance FET	1 000	The purpose of this allocation is to ensure compliance with the provisions of the FETC Act in terms of strengthening management and governance of those institutions. The FETC Act has made the FET Colleges the new employer for all staff except for the management. Hence building capacity for administration and governance is of critical importance.
3. FET Recapitalisation	44 585	<p>In terms of the funding norms the province has to provide earmarked funding to strengthen the curriculum deliveries as captured in its growth and development strategy. This allocation is earmarked for curriculum expansion and its related physical infrastructure so as to alleviate the high quality rate intended in the province.</p> <p>There are 7 categories in which the money will be spent. Category 1 is Human Resource Development to ensure that the Human Resources at Colleges are consistently developed. Category 2 aims to develop systems at Colleges. Category 3 ensures the upgrading of Infrastructure at FET Colleges. Category 4 ensures the upgrading of College Sites. Category 5 assists Colleges to buy or build new infrastructure. Category 6 ensures the purchase of equipment and Category 7 provides for the purchase of programme materials.</p>

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 5: Further Education and Training			
Number of NC(V) students enrolled in public FET colleges	3,994	5,094	6,294
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	1,199	1,681	2,392
Number of learners placed in learnerships in FET colleges	1,400	1,600	1,800

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

Programme Objective

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

Table 6.18: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Public centres	84 228	54 650	63 398	84 540	91 853	98 940	117 804	128 507	136 463
2. Professional services	8 764	9 607	10 323	11 160	11 660	11 148	11 867	12 881	13 643
3. Human resource development	171	1 182	2 610	150	150	477			
Total payments and estimates	93 163	65 439	76 331	95 850	103 663	110 565	129 671	141 388	150 106

Table 6.19: 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	92 718	65 104	75 871	94 818	102 631	109 533	129 021	140 700	149 498
Compensation of employees	79 027	54 273	63 378	80 482	88 582	96 484	114 929	125 467	133 229
Goods and services	13 691	10 831	12 493	14 336	14 049	13 049	14 092	15 233	16 269
Unauthorised expenditure									
Total transfers and subsidies to:	301	98	68	316	316	316			
Provinces and municipalities	285	49							
Non-profit institutions									
Households	16	49	68	316	316	316			
Payments for capital assets	144	237	392	716	716	716	650	688	608
Buildings and fixed structures			250						
Machinery and equipment	144	237	142	716	716	716	650	688	608
Land and subsoil assets									
Total economic classification	93 163	65 439	76 331	95 850	103 663	110 565	129 671	141 388	150 106

Description and objectives

Sub-programme 6.1: Public centres

To establish and run ABET public centres.

Sub-programme 6.2: Professional services

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

Sub-programme 6.3: Human resources development

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

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 6: Adult Basic Education and Training			
Number of ABET learners in the province	23 600	24 600	24 600

6.7 Programme 7: Early Childhood Development

Aim

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

Programme Objective

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

Table 6.20: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Grade R in public schools	25 622	34 418	40 821	51 614	58 914	57 913	64 355	70 942	75 635
2. Grade R in community centres	5 450	12 111	10 878	11 700	11 700	11 700	11 200	12 240	12 569
3. Professional services	185	4	910						
4. Human Resource Development	41		70	20	20	20			
5. ECD Grant	756								
6. Pre Grade R				6 990	6 990	6 990	5 000	5 400	5 724
Total payments and estimates	32 054	46 533	52 679	70 324	77 624	76 623	80 555	88 582	93 928

Table 6.21: 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	11 826	12 710	15 819	21 735	29 035	28 034	25 525	29 327	31 280
Compensation of employees	10 925	11 094	13 773	13 166	20 466	20 465	22 925	25 006	26 538
Goods and services	901	1 616	2 046	8 569	8 569	7 569	2 600	4 321	4 742
Unauthorised expenditure									
Total transfers and subsidies to:	20 228	33 823	36 860	48 589	48 589	48 589	55 030	59 255	62 648
Provinces and municipalities	34	8							
Non-profit institutions	20 116	33 748	36 860	47 333	48 533	48 533	54 996	59 219	62 610
Households	78	67	0	1 256	56	56	34	36	38
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Land and subsoil assets									
Total economic classification	32 054	46 533	52 679	70 324	77 624	76 623	80 555	88 582	93 928

Description and objectives

Sub-programme 7.1: Grade R in public schools

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

Sub-programme 7.2: Grade R in community centres

To support particular community centres at the Grade R level.

Sub-programme 7.3: Professional services

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

Sub-programme 7.4: Human resource development

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

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	52 596	The primary objective is to universalise the provision of Grade R by 2010.
2. EPWP: ECD Pre-Grade R	5 000	Support EPWP projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R for practitioners

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 7: Early Childhood Development			
Number of Grade R learners in public schools	24,039	24,039	24,039
Number of five year old children in education institutions	9,230	9,490	9,490

6.8 Programme 8: Auxiliary and associated services**Programme Objective**

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

Table 6.22: Summary of payments and estimates: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Payments to SETA	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
2. Conditional grant									
HIV/AIDS	7 961	8 913	9 164	9 800	9 800	9 800	10 341	10 719	11 362
Infrastructure grant to provinces	61 607	59 270	119 714	129 066	129 066	129 066	187 546	219 650	293 480
Infrastructure Enhancement Allocation	74 023	82 939	80 721	280 026	280 026	280 026	101 428	102 739	107 483
3. Special projects	34 042	43 470	89 498	66 550	94 319	94 876	65 050	70 254	86 285
4. External Examinations	18 162	24 194	44 803	59 803	58 203	59 247	70 545	79 197	82 758
Total payments and estimates	199 766	221 786	347 312	550 167	576 336	577 937	440 730	488 873	588 046

Table 6.23: Summary of payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	50 977	68 649	136 123	124 409	150 450	152 051	129 207	142 139	158 185
Compensation of employees	4 710	6 023	23 983	30 573	30 354	31 955	40 378	45 820	48 281
Goods and services	46 267	62 626	112 140	93 836	120 096	120 096	88 829	96 319	109 904
Unauthorised expenditure									
Transfers and subsidies to:	142 120	24 464	20 167	48 847	48 847	48 847	22 299	24 114	28 652
Provinces and municipalities	19	5							
Departmental agencies and accounts	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Public corporations and private enterprises									
Non-profit institutions	138 130	21 458	16 755	43 814	43 814	43 814	16 479	17 800	21 974
Households		1		111	111	111			
Payments for capital assets	6 669	128 673	191 022	376 911	377 039	377 039	289 224	322 620	401 209
Buildings and fixed structures	6 281	128 452	190 857	376 480	376 480	376 480	288 974	322 389	400 963
Machinery and equipment	388	221	165	431	559	559	250	231	246
Land and subsoil assets									
Total economic classification	199 766	221 786	347 312	550 167	576 336	577 937	440 730	488 873	588 046

Description and objectives

Sub-programme 1: Payments to SETA

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

Sub-programme 2: Conditional Grant Projects

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

Sub-programme 3: Special Projects

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

Sub-programme 4: External Examinations

To provide for departmentally managed examination services.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2009/10 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	10 341	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2008/09 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> • Top up training for FET, GET & ECD Educators & ABET Centre Managers • The Management of HIV/AIDS for SMT's in 300 schools

		<p>Peer Education:</p> <ul style="list-style-type: none"> • Peer Education camps for the training of Grade 10 & 11 learners & Educators • Establishing new Soul Buddyz Clubs • 5 Youth Empowerment Weekend Camps <p>Care and Support:</p> <ul style="list-style-type: none"> • Basic Counseling Skills for educators • Substance Abuse in schools • Teenage Pregnancy Prevention Programme in Primary Schools • Establishing Schools as “nodes of care” <p>Life Skills Forums: Consultative Seminars for Civil Society & FBOs and Government Departments</p>
2. Infrastructure Grant to Provinces	187 546	<p>A comprehensive business plan for 2009/10 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> • 15 New Schools to be completed • Continuation of projects started in previous financial years. • Additional facilities at existing schools • New school halls • Upgrading schools/hostels
B. Provincial Priority		
3. Infrastructure Enhancement allocation	101 428	<p>This grant is covered in the Division of revenue Bill and makes provision for the following:</p> <ul style="list-style-type: none"> • New schools • Continuation of projects started in previous financial years • New school halls • Upgrading schools/hostels • PPP- procurement phase • Renovations
4. Learner Support: (Special Projects)		
• Learner Transport	44 800	<p>In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts. Learners who walk distances of more than 6 kilometers to school are benefiting from this project.</p>
• Hostel Project	20 000	<p>The hostel accommodation programme for learners from nonviable farm schools has been implemented. Learners are currently accommodated in 10 hostels.</p>

Service delivery measures

Performance Measures	Estimated Annual Targets		
	2009/2010	2010/2011	2011/2012
Programme 8: Examinations			
Number of learners to register for Senior Certificate (old certificate)	20,000	15,000	10,000
Number of learners to register for National Senior Certificate (new certificate)	34,000	35,000	36,000
Number of learners to register for Supplementary Exam Feb/Mar	10,000		
Number of learners to register for ABET Level 4 May/June	3,000	4,000	4,500
Number of learners to register for ABET Level 4 November	5,000	5,500	6,000
Number of examinations for which question papers must be printed and distributed	8	8	8
Number of provincial monitors to be trained	245	300	350
Number of monitoring sessions for conduct of examinations	1,516	1,600	1,800
Number of schools/sites to be monitored for SBA/CASS NSC, ABET, GEC	180	260	350
Number of markers to be appointed for marking centres and trained	3,560	3,600	3,700
Number of decentralised marking centres	19	19	19
Number of Well Done Functions to be held	1	1	1

6.9. Other Programme Information

6.9.1 Personnel numbers and costs

Table 6.24: Personnel numbers and costs ¹: Education

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2006	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
1. Administration	1 558	1 649	1 737	1 718	1 734	1 734	1 734
2. Public Ordinary School Education	27 114	27 287	27 005	26 721	26 927	26 927	26 927
3. Independent School Subsidies							
4. Public Special School Education	901	925	932	1 038	1 038	1 038	1 038
5. Further Education and Training *	620	659	648	623	623	623	623
6. Adult Basic Education and Training *	42	44	1 303	1 288	1 288	1 288	1 288
7. Early Childhood Development	90	84	102	103	103	103	103
8. Auxiliary and Associated Services	38	38	39	39	39	39	39
Total personnel numbers: Education	30 363	30 686	31 766	31 530	31 752	31 752	31 752
Total personnel cost (R thousand)	3899 457	4147 891	4519 134	5370 555	5821 306	6315 031	6678 921
Unit cost (R thousand)	128	135	142	170	183	199	210 *

Excluding contract workers

Table 6.25: Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Total for department									
Personnel numbers(head count)	30 364	30 686	31 766	31 003	31 003	31 530	31 752	31 752	31 752
Personnel cost (R'000)	3 899 457	4 147 891	4 519 134	4 910 055	5 008 875	5 370 555	5 821 306	6 315 031	6 678 921
Human resources component									
Personnel numbers(head count)		315	321	325	325	325	325	325	325
Personnel cost (R'000)		48 485	48 894	52 854	57 496	58 067	60 328	63 310	66 357
Head count as % of total for department	0%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	0%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers(head count)		161	170	168	168	168	168	168	168
Personnel cost (R'000)		111 976	110 012	118 802	132 679	133 354	142 397	151 165	162 477
Head count as % of total for department	0%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	0%	3%	2%	2%	3%	2%	2%	2%	2%
Full time workers									
Personnel numbers(head count)	29 441	29 762	30 476	29 491	29 491	30 018	29 761	29 761	29 761
Personnel cost (R'000)	3 786 478	4 027 544	4 371 482	4 667 020	4 762 602	5 112 412	5 456 552	5 918 883	6 259 636
Head count as % of total for department	97%	97%	96%	95%	95%	95%	94%	94%	94%
Personnel cost as % of total for department	97%	97%	97%	95%	95%	95%	94%	94%	94%
Part-time workers									
Personnel numbers(head count)	923	923	1 289	1 510	1 510	1 510	1 989	1 989	1 989
Personnel cost (R'000)	112 979	120 347	147 652	243 035	246 273	255 969	364 754	396 148	419 285
Head count as % of total for department	3%	3%	4%	5%	5%	5%	6%	6%	6%
Personnel cost as % of total for department	3%	3%	3%	5%	5%	5%	6%	6%	6%

6.9.2 Training

Table 6.26: Expenditure on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
1. Administration	3 621	8 249	12 284	19 425	15 425	15 425	26 568	28 107	32 560
Travel and Subsistence	22	223	252	254	254	254	171	240	310
Payments on tuition	734	491	2 196	750	425	425	3 582	5 467	3 500
2. Public Ordinary School Education	25 535	17 535	20 789	24 631	20 631	22 805	31 636	35 033	34 219
Travel and Subsistence	105	64	115	250	250	250	351	402	253
Payments on tuition	4 964	3 372	8 250	4 500	4 500	4 500	15 093	16 014	10 500
3. Independent School Subsidies									
4. Public Special School Education	145	25	192	20	20	20			
Travel and Subsistence									
Payments on tuition	11	17	192	20	20	20			
5. Further Education and Training	448	958	192	50	50	50			
Travel and Subsistence									
Payments on tuition	93	29	150	50	50	50			
6. Adult Basic Education and Training	171	1 182	2 610	150	150	477			
Travel and Subsistence									
Payments on tuition	138	50	366		150	150			
7. Early Childhood Development	41		70	20	20	20			
Travel and Subsistence									
Payments on tuition	10		70	20	20	20			
8. Auxiliary and Associated Services	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Payments to SETA	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Total expenditure on training: Education	33 932	30 949	39 549	49 218	41 218	43 719	64 024	69 454	73 457

ANNEXURE B TO BUDGET STATEMENT 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8 792	8 948	8 897	10 016	9 666	9 644	10 131	10 640	11 177
Sales by market establishments									
Administrative fees									
Other sales	8 789	8 913	8 872	9 966	9 666	9 644	10 096	10 605	11 142
Of which									
Service rendered: Commission insurance	7 755	7 905	7 939	8 200	8 200	8 524	8 907	9 350	9 820
Service rendered: Exam Certificates	70	81	101	83	83	83	89	95	102
Service rendered: marking of exam papers	70	81	86	90	90	90	90	90	90
Service rendered: screening of books	801	846	701	800	800	526	950	1 000	1 050
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	3	35	25	50			35	35	35
Transfers received from:			10						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			10						
Households and non-profit institutions									
Fines, penalties and forfeits	116	115	152		30	415	15	15	15
Interest, dividends and rent on land	11 259	1 143	857	977	527	287	1 182	1 394	1 400
Interest	11 259	1 143	857	977	527	287	1 182	1 394	1 400
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	10 475	3 979	3 876	2 739	5 529	5 636	4 410	4 630	4 860
Total departmental receipts	30 642	14 185	13 792	13 732	15 752	15 982	15 738	16 679	17 452

Table B3.: Payments and estimates by economic classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/2011
Current payments	4227 976	4637 326	5006 247	5514 366	5669 155	6016 896	6461 246	7105 974	7552 014
Compensation of employees	3899 457	4147 891	4519 134	4910 055	5008 875	5370 555	5821 306	6315 031	6678 921
Salaries and wages	3349 425	3570 037	3871 928	4207 904	4306 724	4603 768	5003 894	5429 567	5743 706
Social contributions	550 032	577 854	647 206	702 151	702 151	766 787	817 412	885 464	935 215
Goods and services	328 096	469 954	486 941	604 311	660 280	646 341	639 562	790 211	872 824
<i>of which:</i>									
Communication	17 752	17 097	18 278	13 620	14 873	14 873	13 034	13 537	13 947
Stationary & Printing	22 239	39 764	30 744	37 340	35 629	35 072	20 097	23 644	25 651
Travel and subsistence	43 845	57 839	39 083	47 105	64 715	54 382	64 029	67 340	60 642
Learning support material	56 272	81 771	56 038	109 826	94 996	93 996	94 876	112 233	124 029
Owned & leasehold property expenditure	16 180	25 116	24 713	42 102	45 264	44 064	82 374	85 500	91 852
Food supplies	74 793	81 231	12 342	78 032	96 019	96 019	105 444	176 984	225 382
Bursaries	5 950	3 960	11 224	5 340	5 165	5 165	18 675	21 481	14 000
Catering		966	87 756	43 403	50 552	50 439	36 415	42 203	45 733
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	423	19 481	172				378	732	269
Unauthorised expenditure									
Transfers and subsidies to:	625 082	509 549	556 253	640 809	640 912	640 912	584 878	626 366	698 977
Provinces and municipalities	11 694	2 933							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>	11 694	2 933							
Municipal agencies and funds									
Departmental agencies and accounts	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Social security funds	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
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	586 570	474 262	517 707	596 909	598 212	598 212	540 499	578 790	646 851
Households	22 847	29 354	35 134	38 978	37 778	37 778	38 559	41 262	45 448
Social benefits	10 358	21 809	14 228	19 778	18 638	18 638	18 578	19 507	20 677
Other transfers to households	12 489	7 545	20 906	19 200	19 140	19 140	19 981	21 755	24 771
Payments for capital assets	63 077	198 864	234 803	443 394	411 099	411 099	337 137	391 577	483 438
Buildings and other fixed structures	39 999	182 410	209 555	391 494	391 494	391 494	328 123	369 751	459 327
Buildings	39 999	182 410	209 555	391 494	391 494	391 494	328 123	369 751	459 327
Other fixed structures									
Machinery and equipment	23 078	15 549	24 861	50 818	18 523	18 523	8 954	21 751	24 006
Transport equipment		162		232	514	514		3 000	2 000
Other machinery and equipment	23 078	15 387	24 861	50 586	18 009	18 009	8 954	18 751	22 006
Cultivated assets									
Software and other intangible assets		905	387	1 082	1 082	1 082	60	75	105
Land and subsoil assets									
Total economic classifications	4 916 135	5 345 739	5 797 303	6 598 569	6 721 166	7 068 907	7 383 261	8 123 917	8 734 429

Table B.3: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	326 998	427 687	424 269	446 027	489 297	477 297	510 465	538 271	557 202
Compensation of employees	210 566	252 776	267 284	282 113	307 163	307 163	323 319	339 979	356 662
Salaries and wages	182 828	223 152	231 575	246 210	271 260	271 260	279 075	294 758	308 581
Social contributions	27 738	29 624	35 709	35 903	35 903	35 903	44 244	45 221	48 081
Goods and services	116 009	155 430	156 813	163 914	182 134	170 134	186 770	197 563	200 274
of which:									
Communication	16 320	15 361	16 291	10 727	12 050	12 050	12 487	12 944	13 303
Stationery & Printing	7 316	6 061	7 475	9 370	8 785	8 785	9 454	10 554	11 605
Travel and subsistence	33 685	46 830	26 019	26 931	45 102	34 740	46 418	47 429	37 410
Learning support material	3 492	9 705	2 642	3 172	3 165	3 165	2 540	2 886	3 014
Owned & leasehold property expenditure	4 753	5 602	7 277	13 163	14 208	13 008	14 958	16 019	16 215
Food supplies	6 452	8 941	56	10	10	10	12	17	12
Bursaries	734	492	2 196	750	425	425	3 582	5 467	3 500
Catering		27	10 421	11 468	11 153	11 040	11 468	12 215	13 087
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities	423	19 481	172				376	729	266
Unauthorised expenditure									
Transfers and subsidies to:	10 809	3 209	17 341	17 604	17 604	17 604	16 129	17 513	18 936
Provinces and municipalities	691	173							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies	691	173							
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	7 452	483	1 807	1 290	1 290	1 290	1 245	1 290	1 305
Households	2 666	2 553	15 534	16 314	16 314	16 314	14 884	16 223	17 631
Social benefits	1 841	1 647	1 223	2 314	1 174	1 174	903	948	1 005
Other transfers to households	825	906	14 311	14 000	15 140	15 140	13 981	15 275	16 626
Payments for capital assets	26 932	10 972	22 505	9 223	8 621	8 621	4 458	8 437	7 304
Buildings and other fixed structures	6 560		8						
Buildings	6 560		8						
Other fixed structures									
Machinery and equipment	20 372	10 067	22 110	8 141	7 539	7 539	4 398	8 362	7 199
Transport equipment		162		205	205	205		3 000	2 000
Other machinery and equipment	20 372	9 905	22 110	7 936	7 334	7 334	4 398	5 362	5 199
Cultivated assets									
Software and other intangible assets		905	387	1 082	1 082	1 082	60	75	105
Land and subsoil assets									
Total economic classifications	364 739	441 868	464 115	472 854	515 522	503 522	531 052	564 221	583 442

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	3 526 578	3 826 701	4 094 293	4 527 889	4 593 464	4 950 967	5 350 021	5 918 162	6 300 343
Compensation of employees	3 378 482	3 592 151	3 894 498	4 214 127	4 266 716	4 624 219	5 010 929	5 450 223	5 764 346
Salaries and wages	2 887 406	3 077 622	3 321 692	3 593 927	3 646 516	3 942 834	4 295 007	4 672 241	4 943 322
Social contributions	491 076	514 529	572 806	620 200	620 200	681 385	715 922	777 982	821 024
Goods and services	148 096	234 550	199 795	313 762	326 748	326 748	339 090	467 936	535 994
of which:									
Communication	1 093	1 452	1 620	2 425	2 386	2 386	53	57	58
Stationery & Printing	4 997	7 295	10 613	9 947	11 499	11 499	3 359	5 520	5 927
Travel and subsistence	8 125	8 601	10 812	16 292	15 749	15 749	11 765	14 522	15 286
Owned & leasehold property expenditure	40 964	66 491	51 127	100 798	85 684	85 684	89 534	104 830	116 763
Municipal services	8 864	15 692	12 630	26 371	26 582	26 582	63 645	65 546	71 365
Food supplies	50 750	63 900	956	65 764	83 751	83 751	105 388	176 923	225 326
Bursaries	4 964	3 372	8 250	4 500	4 500	4 500	15 093	16 014	10 500
Catering		939	55 002	12 805	21 334	21 334	9 478	14 112	17 275
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities							2	3	3
Unauthorised expenditure									
Transfers and subsidies to:	372 879	329 717	345 810	366 080	366 183	366 030	330 030	337 425	368 279
Provinces and municipalities	10 032	2 538							
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities	10 032	2 538							
of which: <i>Regional service council levies</i>									
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	343 320	308 278	334 095	350 120	350 223	350 223	313 919	320 509	350 348
Households	19 527	18 901	11 715	15 960	15 960	15 807	16 111	16 916	17 931
Social benefits	7 863	18 901	11 770	15 960	15 960	15 807	16 111	16 916	17 931
Other transfers to households	11 664		(55)						
Payments for capital assets	29 319	58 793	20 630	53 373	21 552	21 552	42 482	59 482	73 874
Buildings and other fixed structures	27 158	53 958	18 440	15 014	15 014	15 014	39 149	47 362	58 364
Buildings	27 158	53 958	18 440	15 014	15 014	15 014	39 149	47 362	58 364
Other fixed structures									
Machinery and equipment	2 161	4 835	2 190	38 359	6 538	6 538	3 333	12 120	15 510
Transport equipment					282	282			
Other machinery and equipment	2 161	4 835	2 190	38 359	6 256	6 256	3 333	12 120	15 510
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	3 928 776	4 215 211	4 460 733	4 947 342	4 981 199	5 338 549	5 722 533	6 315 069	6 742 496

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which:									
Communication									
Stationery & Printing									
Learning support material									
Travel and subsistence									
Owned & leasehold property expenditure									
Food supplies									
Bursaries									
Venue & Facilities									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956
Provinces and municipalities									
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: <i>Reginal service council levies</i>									
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	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956
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 classifications	30 136	29 605	34 949	37 014	37 014	37 014	41 017	44 298	46 956

Table B.3: Payments and estimates by economic classification: Programme 4: Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	124 076	137 251	148 992	179 765	184 555	182 106	193 384	207 544	216 552
Compensation of employees	121 419	133 345	145 552	169 921	175 921	173 472	185 203	198 705	210 911
Salaries and wages	104 685	115 238	125 494	145 883	151 883	148 879	159 437	170 747	181 227
Social contributions	16 734	18 107	20 058	24 038	24 038	24 593	25 766	27 958	29 684
Goods and services	2 657	3 906	3 440	9 844	8 634	8 634	8 181	8 839	5 641
of which:									
Communication	320	277	314	284	284	284	332	355	395
Stationery & Printing	166	356	135	308	308	308	353	400	181
Learning support material		43	116	2 706	1 679	1 679	616	665	190
Travel and subsistence	1 423	1 454	1 126	1 982	1 969	1 969	2 276	2 484	2 414
Owned & leasehold property expenditure	158	389	307	202	202	202	221	241	249
Food supplies	108	609							
Bursaries	11	17	192	20	20	20			
Catering			607	998	1 000	1 000	1 986	2 146	974
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	23 587	26 124	30 448	35 819	35 819	35 972	41 959	46 794	71 333
Provinces and municipalities	380	97							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Regional service council levies	380	97							
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	22 850	25 474	29 791	35 262	35 262	35 262	41 382	46 188	70 691
Households	357	553	657	557	557	710	577	606	642
Social benefits	357	553	657	557	557	710	577	606	642
Other transfers to households									
Payments for capital assets	13	189	254	3 171	3 171	3 171	323	350	443
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	13	189	254	3 171	3 171	3 171	323	350	443
Transport equipment									
Other machinery and equipment	13	189	254	3 171	3 171	3 171	323	350	443
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	147 676	163 564	179 694	218 755	223 545	221 249	235 666	254 688	288 328

Table B.3: Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2008/09	2008/09	2009/10	2010/11	2011/12
Current payments	94 803	99 224	110 880	119 723	119 723	116 908	123 623	129 831	138 954
Compensation of employees	94 328	98 229	110 666	119 673	119 673	116 797	123 623	129 831	138 954
Salaries and wages	82 928	85 776	95 964	103 218	103 218	100 914	107 490	112 259	120 288
Social contributions	11 400	12 453	14 702	16 455	16 455	15 883	16 133	17 572	18 666
Goods and services	475	995	214	50	50	111			
of which:									
Communication									
Stationery & Printing		1							
Travel and Subsistence	42	36	6			61			
Learning support material									
Owned & leasehold property expenditure									
Food supplies	69								
Bursaries	93	29	150	50	50	50			
Venue & facilities									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	25 022	62 509	70 610	86 540	86 540	86 540	78 414	96 967	102 173
Provinces and municipalities	253	63							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: <i>Reginal service council levies</i>	253	63							
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	24 566	55 216	63 450	82 076	82 076	82 076	71 461	89 486	92 967
Households	203	7 230	7 160	4 464	4 464	4 464	6 953	7 481	9 206
Social benefits	203	591	510	464	464	464	953	1 001	1 061
Other transfers to households		6 639	6 650	4 000	4 000	4 000	6 000	6 480	8 145
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 classifications	119 825	161 733	181 490	206 263	206 263	203 448	202 037	226 798	241 127

Table B.3: 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		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	92 718	65 104	75 871	94 818	102 631	109 533	129 021	140 700	149 498
Compensation of employees	79 027	54 273	63 378	80 482	88 582	96 484	114 929	125 467	133 229
Salaries and wages	77 941	53 183	62 068	77 598	85 698	91 252	103 531	113 026	120 020
Social contributions	1 086	1 090	1 310	2 884	2 884	5 232	11 398	12 441	13 209
Goods and services	13 691	10 831	12 493	14 336	14 049	13 049	14 092	15 233	16 269
of which:									
Communication	7		46	177	146	146	145	164	172
Stationery & Printing	175	1 078	252	522	477	477	352	367	652
Travel and Subsistence	492	742	860	1 205	1 205	1 173	1 238	1 571	1 744
Learning support material	11 734	5 068	1 613	1 850	1 387	1 387	2 186	2 531	2 344
Owned & leasehold property expenditure		704	580	620	606	606	660	634	786
Food supplies	260	834	20	78	78	78	44	44	44
Bursaries	138	50	366	150	150	150			
Catering			1 947	1 734	1 882	1 882	1 259	1 405	1 515
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	301	98	68	316	316	316			
Provinces and municipalities	285	49							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: <i>Reginal service council levies</i>	285	49							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	16	49	68	316	316	316			
Social benefits	16	49	68	316	316	316			
Other transfers to households									
Payments for capital assets	144	237	392	716	716	716	650	688	608
Buildings and other fixed structures			250						
Buildings			250						
Other fixed structures									
Machinery and equipment	144	237	142	716	716	716	650	688	608
Transport equipment									
Other machinery and equipment	144	237	142	716	716	716	650	688	608
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	93 163	65 439	76 331	95 850	103 663	110 565	129 671	141 388	150 106

Table B.3: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	11 826	12 710	15 819	21 735	29 035	28 034	25 525	29 327	31 280
Compensation of employees	10 925	11 094	13 773	13 166	20 466	20 465	22 925	25 006	26 538
Salaries and wages	9 541	9 673	11 936	11 273	18 573	17 452	19 945	21 751	23 081
Social contributions	1 384	1 421	1 837	1 893	1 893	3 013	2 980	3 255	3 457
Goods and services	901	1 616	2 046	8 569	8 569	7 569	2 600	4 321	4 742
of which:									
Communication									
Stationery & Printing	45	343		407					
Travel and Subsistence	14	1	112						
Learning support material		464	540	1 250	3 081	2 081		1 321	1 718
Owned & leasehold property expenditure									
Food supplies	113	669							
Bursaries	10		70	20	20	20			
Catering			414	3 672	908	908			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	20 228	33 823	36 860	48 589	48 589	48 589	55 030	59 255	62 648
Provinces and municipalities	34	8							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: Reginal service council levies	34	8							
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	20 116	33 748	36 860	47 333	48 533	48 533	54 996	59 219	62 610
Households	78	67		1 256	56	56	34	36	38
Social benefits	78	67		56	56	56	34	36	38
Other transfers to households				1 200					
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 classifications	32 054	46 533	52 679	70 324	77 624	76 623	80 555	88 582	93 928

Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	50 977	68 649	136 123	124 409	150 450	152 051	129 207	142 139	158 185
Compensation of employees	4 710	6 023	23 983	30 573	30 354	31 955	40 378	45 820	48 281
Salaries and wages	4 096	5 393	23 199	29 795	29 576	31 177	39 409	44 785	47 187
Social contributions	614	630	784	778	778	778	969	1 035	1 094
Goods and services	46 267	62 626	112 140	93 836	120 096	120 096	88 829	96 319	109 904
of which:									
Communication	12	7	7	7	7	7	17	17	19
Stationery & Printing	9 540	24 630	12 289	16 786	14 560	14 003	6 579	6 803	7 286
Travel and Subsistence	64	175	148	695	690	690	2 332	1 334	3 788
Learning support material	82			50					
Owned & leasehold property expenditure	2 405	2 729	3 919	1 746	3 666	3 666	2 890	3 060	3 237
Food supplies	17 041	6 278	11 310	12 180	12 180	12 180			
Bursaries									
Catering			19 365	12 726	14 275	14 275	12 224	12 325	12 882
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	142 120	24 464	20 167	48 847	48 847	48 847	22 299	24 114	28 652
Provinces and municipalities	19	5							
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities	19	5							
of which: <i>Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
Social security funds									
Provide list of entities receiving transfers 4	3 971	3 000	3 412	4 922	4 922	4 922	5 820	6 314	6 678
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	138 130	21 458	16 755	43 814	43 814	43 814	16 479	17 800	21 974
Households		1		111	111	111			
Social benefits		1		111	111	111			
Other transfers to households									
Payments for capital assets	6 669	128 673	191 022	376 911	377 039	377 039	289 224	322 620	401 209
Buildings and other fixed structures	6 281	128 452	190 857	376 480	376 480	376 480	288 974	322 389	400 963
Buildings	6 281	128 452	190 857	376 480	376 480	376 480	288 974	322 389	400 963
Other fixed structures									
Machinery and equipment	388	221	165	431	559	559	250	231	246
Transport equipment					0				
Other machinery and equipment	388	221	165	431	559	559	250	231	246
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classifications	199 766	221 786	347 312	550 167	576 336	577 937	440 730	488 873	588 046

Table B.5 Details of Infrastructure Budget

No.	Project name	District / Region	Municipality	Project description / type of structure	Project duration		Programme	Budget	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction / Maintenance Budget	Total available		MTEF Forward estimates
					Date: Start	Date: Finish							2010M1	2011M2	
1. New infrastructure assets (R thousand)															
1	Sasolburg : Kopanelang Thuto (Irag) P/S (Phase I)	Fezile Dabi	Metsimaholo	New School - 24CR	Apr-07	Mar-10	2	Eq Share	14 654	13 597	95	962	1 057		
2	Sasolburg: Kahobotjha- Sakubusha S/S (Phase I)	Fezile Dabi	Metsimaholo	New School - 24CR	Apr-07	Oct-08	2	Eq Share	15 183	14 113	316	754	1 070		
3	Virginia :Phahamisana ng Primary (Phase I)	Lejweleputswa	Matjhabeng	New School - 20 CR	Aug-07	Mar-10	2	Eq Share	15 446	15 011	10	425	435		
4	Senekal: E.E. Moneke Sec.	Thabo Mafutsanyane	Setsoto	New School - 22 CR	Nov-06	Nov-08	2	Eq Share	34 251	33 632		619	619		
5	Bloemfontein: Kamohelo (Matla) Prim (Phasel)	Matheo	Mangaung	New School - 24CR	Apr-06	Nov-08	2	Eq Share	15 246	12 048	1 193	2 005	3 198		
6	Wesselsbron: Ipateleng P/S (Phase I)	Lejweleputswa	Nala	New School - 24CR	May-07	Oct-08	2	Eq Share	14 652	11 399	253	3 000	3 253		
7	Rosendal: Mautse Primary School	Thabo Mafutsanyane	Setsoto	New School	May-07	Jul-08	2	Eq Share	18 744	17 917	827		827		
8	Bullfontein: Ntuthuzelo (Phasel)	Lejweleputswa	Tswelopele	Admin block & Toiletblock	Feb-09	Oct-09	2	Eq Share	4 641	1 083	586	2 972	3 558		
9	Matheo & Lejweleputswa Platooning Schools	Matheo & Lejweleputswa	Various Municipalities	5 New Schools	Jun-08	Nov-09	8	Grant	184 621	76 200	3 378	92 122	95 500	967	
10	Thabo Mafutsanyana Platooning Schools	Thabo Mafutsanyane	Various Municipalities	5 New Schools	Jun-08	Nov-09	8	Grant	196 509	68 000	3 826	94 148	97 974	1 029	
11	Fezile Dabi Platooning Schools	Fezile Dabi	Various Municipalities	5 New Schools	Jun-08	Nov-09	8	Grant	188 120	76 050	3 479	92 021	95 500	985	
12	Fezile Dabi Platooning Schools	Fezile Dabi	Various Municipalities	5 New Schools	Jun-08	Nov-09	2	Eq Share		-	-	4 337	4 337		
13	New Schools	Various Districts	Various Municipalities	To be identified	Apr-09	Mar-12	8	Grant		-			0	101 608	176 180
Total new infrastructure assets									702 067	339 050	13 963	293 365	307 328	104 589	176 180

Table 8.5 Details of Infrastructure Budget

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Budget	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction Maintenance Budget	MTEF Forward estimates		
					Date: Start	Date: Finish							2010/11	2011/12	
2. Rehabilitation and refurbishment (R thousand)															
1	Cornelia, Bongani Lechong	Fentle Dabi	Mafube	Admin Block	Nov-06	May-08	2	Eq Share	2 727	2 697	30		30		
2	Denebsoep: Christien de Wet	Mthetho	Naledi	Hospital	Jul-07	Dec-09	2	Eq Share	15 081	8 091	1 000	6 000	7 000		
3	Frankfort, Falesime	Fentle Dabi	Mafube	Hall	Jul-07	Apr-09	2	Eq Share	6 219	4 624	80	1 505	1 585		
4	Kromstad, Brentjark	Fentle Dabi	Mopriaka	Repair & upgrading to existing buses	Oct-08	Feb-09	2	Eq Share	4 158	3 328	49	781	830		
5	Parys, Storkenville	Fentle Dabi	Ngwathe	8 CR, 24 toilets, 1 Admin, Media Centre, Lab	Apr-07	Apr-09	2	Eq Share	7 553	6 711	317	525	842		
6	Parys, Seagie	Fentle Dabi	Ngwathe	3 CR, 12 toilets, 1 Admin	Apr-07	Nov-08	2	Eq Share	4 067	4 077	20		20		
7	Smithfield	Xharap	Meholane	2CR, 8 toilets, 1 Admin	Jul-07	Apr-09	2	Eq Share	1 499	933	216	350	566		
8	Tweeling, Strongie	Fentle Dabi	Mopriaka	CR, Toiletblock & Admin	Sep-07	Apr-09	2	Eq Share	1 135	1 079	30	26	56		
9	Willers, Restruksisme	Fentle Dabi	Mafube	Hall	Apr-07	Apr-09	2	Eq Share	4 070	3 809	135	128	261		
10	Vrede, Evurgwin	Thabo Mofusanyane	Phumelela	Hall	Apr-07	Apr-09	2	Eq Share	3 717	3 344	288	105	373		
11	Botlharville, Letloto	Leywebopuwa	Nala	3 CR, Toiletblock	Feb-09	Sep-09	2	Eq Share	2 981	573	483	1 925	2 408		
12	Jagersfontein, St. Lawrence	Xharap	Kopengong	Admin & CR block	May-06	Mar-07	2	Eq Share	2 717	2 711		6	6		
13	Lantjardt, Hemara	Mthetho	Mentsoya	CR & Toiletblock	Aug-07	Nov-08	2	Eq Share	2 153	2 103		50	50		
14	Bethlehem, Tussang	Thabo Mofusanyane	Dhlabeng	Hall	Apr-07	Apr-09	2	Eq Share	4 257	3 574	683		683		
15	Fokusing, Chowaneng	Thabo Mofusanyane	Seisato	4 CR, 24 toilets	Jun-07	Apr-09	2	Eq Share	2 629	2 468	161		161		
15	Fokusing, Meralaneng	Thabo Mofusanyane	Seisato	Hall	Feb-09	Oct-09	2	Eq Share	6 000		500	4 500	5 000		
16	Additional Facilities - ECD	Various Districts	Various municipalities	Construction of new ECD Classrooms	Apr-10	Mar-12	8	Grant						8 410	33 638
17	Additional Facilities	Various Districts	Various municipalities	To be identified	Apr-10	Mar-12	8	Grant						195 686	128 850
Total rehabilitation and refurbishment									70 993	50 122	3 972	15 899	19 871	162 488	

Table B.5 Details of Infrastructure Budget

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Budget	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction Maintenance Budget	Total available		MTEF Forward estimates
					Date - Start	Date - Finish							2010/11	2011/12	
3. Maintenance & repair (R thousand)															
1	No Projects	Various district	Various municipalities	Day-to-Day maintenance	Apr-09	Mar-12	2	Eq Share				9 790	9 790	10 574	14 208
3	Kagiso Trust	Various district	Various municipalities	DoE & Kagiso in partnership	Apr-09	Mar-12	2	Eq Share		4 062		3 500	3 500	3 500	3 710
Total maintenance & repair										4 062		13 290	13 290	14 074	17 918
4. Upgrading and additions (R thousand)															
1	Renovation & Rehabilitation	Various district	Various municipalities	Renovation & Rehabilitation to be identified	Apr-10	Mar-12	2	Eq Share					0	46 382	55 564
2	Stormwater	Various district	Various municipalities	Allocation for repairs to stormwater	Apr-09	Mar-12	2	Eq Share					100	1 000	1 000
3	Oneipa Letlilo Special Primary school	Thabo Mofusanyana	Maluti a Phofung	Conversion of existing school to full service school	Jul-07	Mar-09	2	Eq Share	1 550			250	240		
4	Renovation & Rehabilitation - Special schools	Various Districts	Various municipalities	Conversion of existing schools to full service schools	Apr-10	Mar-12	8	Grant					0	13 694	62 295
Total upgrading and additions										1 550		250	440	60 056	118 859
5. Infrastructure Transfers															
1	Letsema	Various district	Various municipalities	Letsema	Apr-09	Mar-12	2	Eq Share (transfer)				1 650	1 650	1 782	1 989
Total Departmental Infrastructure Budget										774 610	394 444	324 454	342 579	394 607	477 444

Table B.7: Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
RSC Levy									
Category C	11 694	2 933							
Xhariep	682	158							
Motho	4 006	1 010							
Lejweleputswa	1 885	481							
Thabo Mofutsanyana	3 231	810							
Fezile Dabi	1 890	474							
Total transfers to local government: Education	11 694	2 933							