

Department of Education

Vote 07

To be appropriated by Vote in 2009/10	R 10 073 199 000
Statutory amount	R 1 327 560
Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General: Department of Education

1. Overview

1.1 Vision

Providing quality education and training towards a better life for all.

1.2 Mission Statement

The Mpumalanga Department of Education is committed to rendering quality education and training through good governance, effective teaching and learning, skills development, involvement of stakeholders and maximum utilisation of resources for socio-economic enhancement of all citizens.

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2009/2010 Financial Year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statements in both General Education Training and Further Education Training phases of the system. The emphasis of this new National Curriculum Statement is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, is the recapitalisation of the FET College sector as a core component of education and training systems, designed to play a central role in the economic reconstruction and development of South Africa. Recapitalisation is beyond infrastructure but includes the review of curriculum, professional levels of development as well as market value of offerings. The provision of market-related programmes and therefore curriculum reform goes beyond the current financial year, as these could be medium to long term processes. In 2009/2010 the department needs to fund this from equitable share money.

Third, is the removal of barriers to learning so that children with special needs, including the most vulnerable, are able to participate fully in education. The 2008/2009 financial year is the year of implementation of specific priorities such as the universal enrolment of Grade R, appointment of additional personnel, infrastructure development and non capital non personnel resourcing of Public Ordinary Schools and inclusive education. The funding of no fee schools will continue in 2009 of schools ranked in quintile 1, 2 and 3. Progress towards universal grade R provisioning by 2010 will also continue in 2009, with access being progressively provided to additional children.

The department will continue to provide food to needy learners by means of funding from the national department. The department will also continue to focus on establishing common standards and applying focused intervention strategies to improve the performance of schools in an effort to increase the matriculation pass rate. The department will also continue in its efforts to deliver on the infrastructure development backlog which exists.

Main Services

One of the main services the Department is charged with is the provisioning of education at public ordinary schools. To accomplish this, the department provides learner support material and equipment to almost 1.050.000 learners in all educational institutions, scholar transport to almost 56.000 needy learners in rural areas, sufficient infrastructure to educational institutions such as water, electricity and security fences, training on outcome based education to educators in all grades on the new curriculum statement, provide equitable and sufficient educators to almost 2.200 educational institutions and provide food to 573.000 needy learners at 1.450 schools, through the National School Nutrition Program (NSNP) in the 2008/2009 financial year.

The department also promotes HIV/AIDS awareness programs and campaigns, promote the Early Childhood Development program at almost 900 centres and promote the Adult Basic Education and Training System at 275 adult centres.

Changes in services

The first area to impact on services is the shift in municipal boundaries, which impacted tremendously on provisioning of resources. The hand over of Bohlabela District from the Province of Limpopo to Mpumalanga, with almost 370 schools, has huge implications. The increase in the compensation of employees has increased dramatically and the provisioning of learner, teacher support material in this instance is drastically affected. The department had an increase in its baseline allocation of almost a billion rand.

The second pressure point is the demand for extension of school feeding programmes to Secondary education. Currently the department is only feeding learners at primary schools. Any policy shift in favour of the call could cost the Department almost R 59 million additional.

Thirdly, is to balance between construction of schools and provisioning of maintenance budgets. Current pressure is on reducing the backlog on classroom provisioning and elimination of kids learning under trees than maintenance of existing school buildings. The current funding set aside for this purpose is totally inadequate. The department has included although in the budget allocation for 2009/2010 financial year an amount of almost R371 million only on capital structures.

1.3 Legislative Mandates

- National Education Policy Act (NEPA).
- South African Schools Act (SASA).
- South African Quality Authority Act (SAQA).
- Public Service Act (PSA).
- Public Finance Management Act (PFMA).
- Preferential Procurement Policy Framework Act (PPPFA)
- And other related legislation.

2. Review of the current financial year (2008/09)

The department's budget has R8.934 billion available in the 2008/2009 financial year. This is an increase of about 11.2 percent from the previous financial year. This increase must also cater for the occupational special dispensation (OSD), general salary adjustments, increased housing rental allowances and increased government contributions to GEMS medical aid from 1 July 2007.

The department has indicated that they will ensure that the eight programs that it is responsible for are maintained and effectively managed. At the end of the second quarter of the 2008/2009 financial year the department has managed to spend **R4.791 billion** of the **R8.934 billion** or 54 percent of baseline allocation.

Expenditure trends in the infrastructure budget remain disappointing in the 2007/2008 financial year. The department has spent much better compared to the 2007/2008 financial year at the end of the first quarter of 2008/2009. Unfortunately, most of this expenditure is for the previous financial year. Adjudication of tenders for the 2007/2008 only started late and has not been concluded. The Department has spent **74 percent** of the allocated budget on the Conditional Grant Infrastructure Development at the end of the second quarter already. The new service level agreement has been signed between the Department and the Department of Public Works.

The second expenditure challenge is in the transportation of needy learners. The expenditure on this item until the end of the second quarter was **R154 million or 99 percent** of the budgeted amount.

The pressure of feeding secondary school learners from the conditional grant, National School Nutrition Program, is also mounting due to the fact that the only primary school learners are catered for. Although funds allocated are insufficient to cater for the great demand, schools are also engaging with communities in order to extend the provisioning of food through food gardens.

A fourth Region, Bushbuckridge was created in the 2007/08 financial year. Unfortunately it was not possible to fill all support staff posts in offices and in institutions at ones. Measures have been put in place to fill all these posts by the 31st March 2010. The percentage expenditure on the budget for personnel expenditure until the end of the second quarter was almost 54 percent.

The Department has already placed orders to the amount of **R315 million** for public ordinary schools for the purchasing of computers, school furniture and learner and teacher support material. All stationary packages for the new school year will be delivered to schools by the end of September 2008. The text and prescribed books, computers and school furniture will be delivered by the end of November 2008.

3. Outlook for the coming financial year (2009/10)

The department will receive a budget of **R10.073 billion** for the **2009/10** financial year. The department will have the following challenges and policy priorities for the new financial year:

- Improve learner performance and attainment levels throughout the system
- Improve the output on Maths and Science graduates
- Provide ongoing support to the implementation of the new curriculum statement
- Improve the adult basic education and training system
- Ensure that life skills and HIV/Aids education is integrated into curriculum at all levels of the education system
- Ensure that the early childhood development sector is maintained according to the Act
- Ensure that appropriate management and governance structures are in place at FET institutions.
- Ensure that sufficient support staff at schools be appointed according to the National Norm.
- Improve safety and security at schools.
- Ensure that effective sports and culture take place at schools.
- Ensure the roll out of inclusive education to enable schools to be full service entities.

- Improve the planning procedures on infrastructure development projects and enhance interdepartmental co-operation, address incomplete projects and improve financial management.
- Ensure the sufficient procurement of books, audiovisual equipment, televisions and mobile box libraries for school libraries.

The department must ensure that the eight programmes that it is responsible for are maintained effectively during the coming financial year. One of the biggest challenges for the department is that of programme 2, public ordinary schools.

New policy priorities

The department will have to receive an additional amount to its baseline budget for the following priorities:

- Infrastructure and non-personnel non-capital resourcing of public ordinary schools.
- Inclusive education and special schools.
- Universal grade R enrolment
- NSNP in secondary schools.
- OSD.

4. Receipts and financing

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for *Vote 7* over the seven-year period 2005/2006 to 2011/2012. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of approximately **R10 073 billion** in 2009/2010. Included in this amount are National Conditional Grants totalling more than **R490 million**.

Table 7.1: Summary of receipts: Education

R thousand	2005/06	2006/07	2006/07	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
							2008/09	2009/10	2010/11
Equitable share	5 499 089	5 899 571	7 524 818	8 476 278	8 640 541	8 701 424	9 484 731	10 443 913	11 214 178
Conditional grants	153 173	299 005	208 113	361 226	452 789	452 789	490 750	646 681	825 375
Departmental receipts	128 395	74 309	90 468	96 728	263 728	263 728	97 718	117 820	117 121
Total receipts	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

4.2 Departmental receipts collection

Tables 7.2 and 7.3 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Sales of capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388

Table 7.3: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Treasury funding									
Equitable share	5 499 089	5 899 571	7 524 818	8 476 278	8 640 541	8 701 424	9 484 731	10 443 913	11 214 178
Conditional grants	153 173	299 005	208 113	361 226	452 789	452 789	490 750	646 681	825 375
Own Revenue	128 395	74 309	90 468	96 728	263 728	263 728	97 718	117 820	117 121
Total Treasury funding	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674
Departmental receipts									
Tax receipts									
Tender documents									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Transfers received									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Sales of capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
Total departmental receipts	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388
Total receipts	5 787 468	6 280 901	7 832 559	8 943 168	9 365 994	9 426 877	10 082 584	11 218 080	12 166 823

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 7 – Education*.

5.1 Key assumptions

- Quality and upliftment programmes to address the deterioration and backlogs in school equipment.
- Education Management Information System.
- Expansion of Grade R.
- Implementation of the Revised National Curriculum Statement.
- The implementation of the revised Norms and Standards for School Funding
- HR Systems development.
- Teacher’s development.
- Expanded Public Works Programme. (ECD)
- Inclusive Education.
- Re-capitalization of FET.
- Fund no fee schools.
- Infrastructure development
- Universal enrolment of Grade R.
- OSD.

5.2 Programme summary

Table 7.4 below provide a summary of the vote’s payments and budgeted estimates according to programmes. The services rendered by this department are categorised under eight programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the National Department of Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department’s budget. The administration budget relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget delivery. In addition, Programme 8: Auxiliary and Associated Services consists of three sub-programmes, which is examination services, payment to SETA and HIV and AIDS.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector, such as the policy decision to admit all learners turning six years old into grade 1 and national priorities such as universal grade R and infrastructure development. The inclusion of the Bushbuckridge area into the Province had also contributed to this growth in expenditure.

The National School Nutrition Programme (NSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education with effect from 2004/2005, and is included under Programme 2.

Table 7.4: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Programme 1: Administration	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909
Programme 2: Public Ordinary Edu	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333
Programme 3 : Independent Schoo	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Programme 4 : Public Special Sch	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590
Programme 5 : Further Education :	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956
Programme 6 : Adult Basic Educat	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138
Programme 7 : Early Childhood De	41 867	45 252	60 042	91 551	91 551	78 868	96 922	164 676	229 417
Programme 8 : Auxillary and Assc	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731
Total payments and estimates:	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

5.3 Summary of economic classification

Table 7.5 below illustrates payments and budget trends for the department per economic classification. *Compensation of employee's* takes the biggest share of the total departmental budget, 82 percent in 2009/2010-, 2010/2011- and 2011/2012 financial years.

Under *Goods and Services*, a slight increase incurred due to the inclusion of Bushbuckridge. *Transfers and subsidies to non-profit institutions* cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining section 21 statuses and the funding of no fee schools in quintiles 1, 2 and 3. The budget for buildings and other fixed structures decreases over the MTEF.

Table 7.5: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	5 396 011	5 716 541	7 212 918	8 158 360	8 512 950	8 620 908	9 193 562	10 262 467	11 125 848
Compensation of employees	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 948 599	8 781 115	9 421 603
Goods and services	1 070 837	964 705	1 216 491	1 534 057	1 488 003	1 279 076	1 244 963	1 481 352	1 704 245
Interest and rent on land									
Financial transactions in assets and liabilities			127						
Transfers and subsidies to:	205 614	255 160	342 352	398 379	386 386	354 378	464 577	487 882	529 119
Provinces and municipalities	13 601	3 747							
Departmental agencies and accounts	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	173 144	233 710	324 848	364 677	352 682	334 142	439 275	460 456	499 437
Households	14 880	14 158	13 762	29 711	29 713	16 245	21 002	22 868	24 851
Payments for capital assets	179 032	301 184	268 129	377 493	457 722	442 655	415 060	458 065	501 707
Buildings and other fixed structures	173 406	300 525	246 212	338 489	403 718	406 767	378 105	417 888	452 002
Machinery and equipment	5 626	659	21 047	39 004	54 004	35 840	36 955	40 177	49 705
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	5 780 657	6 272 885	7 823 399	8 934 232	9 357 058	9 417 941	10 073 199	11 208 414	12 156 674

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The capacity of the department to deliver the requirement is now engaging in partnerships with other organisations, apart from the Department of Works. The department requested for a roll over from the 2007/2008- to the 2008/2009 financial year for uncompleted projects. The department has also made a 5 percent provision for maintenance in the capital budget for 2009/10 financial year.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity.

5.5.1 Transfers to Public Entities

Table 2.6 below reflects payments made to the public entity, (MRTT) which is a public entity responsible for the training of out-of school youth in the Province on skill such as, Panel beating,

building skills, plumbing, Tourism, etc. The budget for MRTT for the 2009 MTEF is R23.470 -, R24.094 - and R25.370 million.

5.5.2 Other transfers

The budget for the National Institute for Higher Education (NIHE) has been compiled by the National Department of Education.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
MRTT	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370
Total departmental transfers to	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7 – Education*.

6.1 Programme: Administration

6.1.1 Description objective

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

Table 7.7: Summary of payments and estimates: Programme 1: Administration

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
							2009/10	2010/11	2011/12
Office of the MEC	4 314	4 014	5 297	4 543	7 043	6 968	4 742	5 156	5 533
Education Management	257 999	333 607	399 173	603 764	526 042	520 860	598 757	610 055	664 708
Corporate Services	225 174	213 824	320 826	352 359	392 581	348 370	336 533	375 420	432 989
Human Resource Development	8 784	12 043	9 217	2 968	2 968	2 304	3 178	3 343	3 348
Conditional Grants									
Education Management Information Syst	11 706	16 174	24 367	46 970	46 970	35 690	38 279	44 541	57 331
Total payments and estimates	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

Table 7.8: Summary of provincial payments and estimates by economic classification: Programme 1 Administration

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
							2009/10	2010/11	2011/12
Current payments	500 673	576 716	731 096	969 505	934 505	877 564	943 884	998 463	1 115 141
Compensation of employees	283 998	329 924	421 057	530 778	560 778	553 077	667 381	692 902	736 897
Goods and services	216 675	246 792	310 039	438 727	373 727	324 487	276 503	305 561	378 244
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	1 678	2 287	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Provinces and municipalities	846	305							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Payments for capital assets	5 626	659	25 261	38 128	38 128	34 291	34 485	36 745	45 263
Buildings and other fixed structures			3 937	7 000	7 000	13 452	7 800	8 268	8 764
Machinery and equipment	5 626	659	20 454	31 128	31 128	20 791	26 685	28 477	36 499
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

6.1.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimated Target	2010/11 Estimated Target	2011/12 Estimated Target
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	1,653	1,900	2,007
Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period	1,162	1,172	1,182
Number of schools that can be contacted electronically (e-mail) by the department	1,250	1,850	2,007
Percentage of office-based women in Senior Management Service	30%	35%	40%
Percentage of women school principals	42%	44%	46%
Percentage of current expenditure going towards non-personnel items in schools	18.68%	19.48%	20.32%

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Description and objective

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

Table 6.2.2 and 6.2.3 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2009 academic year, a total number of 33,645 educator's positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector.

Expenditure for public ordinary schools increased substantially over the 2005/2006 and 2007/2008 financial years as well as the 2009MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. There is also an increase in allocations for learner support material and a decrease in the infrastructure development over the MTEF.

With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

Under *Goods and services*, the generally increasing trend is largely due to the increased allocation for learner and teacher support material (LTSM). Details of the allocations for LTSM are reflected in the *Annexure to Vote 7 Education*. The department also had to increase the allocation on scholar transport due to the huge demand.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under *Buildings and fixed structures*.

Table 7.9: Summary of payments and estimates: Programme 2: Public Ordinary Schools Education

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
Public Primary Schools	3 001 954	3 093 136	3 927 379	4 362 988	4 528 774	4 615 387	5 062 638	5 583 156	5 916 061
Public Secondary Schools	1 682 580	1 882 638	2 396 754	2 492 643	2 708 120	2 777 467	2 789 439	3 047 315	3 194 813
Human Resource Development	27 420	25 721	27 390	35 022	35 022	34 031	37 492	39 442	41 296
In-school Sport and Culture	1 776	8 320	10 053	28 350	28 350	26 956	24 768	26 316	27 788
Conditional Grant	153 167	215 632	159 832	308 279	398 916	398 916	490 750	646 681	825 375
Total payments and estimates:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
					2008/09		2009/10	2010/11	2011/12
Current payments	4 589 627	4 813 040	6 121 249	6 707 765	7 097 434	7 268 006	7 772 061	8 676 787	9 353 482
Compensation of employees	3 795 808	4 155 784	5 277 188	5 712 946	6 086 326	6 406 423	6 886 856	7 611 995	8 156 387
Goods and services	793 819	657 256	844 061	994 819	1 011 108	861 583	885 205	1 064 792	1 197 095
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	103 864	111 882	157 384	204 172	206 174	182 462	261 611	273 431	288 393
Provinces and municipalities	12 043	3 256							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	78 460	96 900	146 529	180 357	182 357	169 415	246 605	256 925	270 297
Households	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Payments for capital assets	173 406	300 525	242 775	315 345	395 574	402 289	371 415	392 692	363 467
Buildings and other fixed structures	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Machinery and equipment			593	7 876	16 876	14 979	6 270	6 700	7 206
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 342

6.2.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimated Target
Number of learners benefiting from the school nutrition programme	623 283	753 031	835 769
Number of learners in public ordinary schools with special needs	18 526	19 202	20,412
Number of full service schools in the province	1300	1500	1800
Number of public ordinary schools without water supply	500	400	300
Number of public ordinary schools without electricity	200	100	50

Performance Measure / Indicator	2009/10 Estimate d Target	2010/11 Estimate d Target	2011/12 Estimate d Target
Number of schools without functional toilets	550	500	400
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	11%	11%	12%
Number of primary public ordinary schools with an average of more than 40 learners per class unit	250	200	150
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	100	80	60
Number of public ordinary schools with all LTSM and other required materials delivered by day one of the school year as ordered	1 982	1 982	1 982
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	39	41	43
Percentage of girl learners who register for Mathematics in Grade 12	100%	100%	100%
Percentage of girl learners who register for Physical Science in Grade 12	60%	70%	75%
The performance ratio of the 20% poorest learners in quintile 1 schools versus the least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate	1:2	1:1.5	1:1
Grade 12 Pass rate	75,5%	78,5%	80,0%
Pass rate in Grade 12 for Mathematics	60	65	70
Pass rate in Grade 12 for Physical Science	68	72	75
Number of learners that are benefiting from free learner transport	28,193	28,756	29,331
Number of learners benefiting from no fee school policy	460,000	480,000	500,000

6.3 Programme 3: Independent School Education

6.3.1 Description and objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 6.3.2 and 6.3.3 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12.

Table 7.11: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Primary Phase	3 980	5 236	6 604	7 500	7 500	7 435	7 500	7 600	7 700
Secondary Phase	5 482	4 209	3 006	5 000	5 000	3 616	3 775	3 800	3 900
Total payments and estimates:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

6.3.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of funded independent schools visited for monitoring purposes	35	35	35
Number of learners in subsidised Independent Schools	6,062	6,365	6,683

6.4 Programme 4: Public Special School Education

6.4.1 Description and Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables 7.13 and 7.14 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12. The slight increase in the budget in 2007/2008 is to cater for increased personnel costs, and to provide for inflationary increases under *Goods and services*.

The funding allocated to this programme will not decline in future years because we have to strengthen the special schools to serve as resource centres, and also form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role. The implication of the Inclusive Education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities. The DOE is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

Table 7.13: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09	2009/10	2010/11	2011/12		
Schools	88 582	99 013	113 649	157 428	157 428	136 111	159 602	170 620	185 510
Human Resource Development		333	127	623	623	116	660	694	727
Conditional Grant								13 821	65 353
Total payments and estimates:	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
				2008/09	2008/09				
Current payments	66 862	76 763	88 067	106 453	106 453	102 733	122 246	132 163	151 165
Compensation of employees	66 787	76 341	87 752	104 563	104 563	102 105	110 015	116 077	126 935
Goods and services	75	89	188	1 890	1 890	628	12 231	16 086	24 230
Interest and rent on land									
Financial transactions in assets and liabilities		333	127						
Transfers and subsidies to:	21 720	22 583	25 616	27 578	27 578	27 489	28 856	30 588	32 423
Provinces and municipalities	217	57							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	21 200	22 472	25 596	27 248	27 248	27 264	28 510	30 221	32 034
Households	303	54	20	330	330	225	346	367	389
Payments for capital assets			93	24 020	24 020	6 005	9 160	22 384	68 002
Buildings and other fixed structures			93	24 020	18 020	6 005	5 160	17 384	62 002
Machinery and equipment					6 000		4 000	5 000	6 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	88 582	99 346	113 776	158 051	158 051	136 227	160 262	185 135	251 590

6.4.2 Service delivery Indicators

Performance Measure/ Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	1,565	1,518	1,518
Number of learners enrolled in Special Schools	4,446	4,501	5,273

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

6.5.1 Description and objective

The core business is re-branding the FET Colleges to become providers of first choice that will drive the implementation of FET further providing skills and on the job training by the Mpumalanga Regional Training Trust and also coordinating higher education programmes via the National Institute for Higher Learning.

Table 7.15 and 7.16 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012. The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector. An amount of R109.5 million over the MTEF period 2006 to 2009 has been given. Seed funding for the National Institute for

Higher Education as well as a subsidy for the Youth College (MRTT) are also provided through this programme.

Table 7.15 Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
				2008/09					
Public Institution	98 600	113 914	128 985	148 786	148 786	149 536	198 502	231 702	245 857
Youth Colleges	21 000	21 000	29 000	27 470	27 470	11 500	23 470	24 094	25 370
Human Resource Development	1 267	1 267	316	580	580		662	696	729
Conditional Grant		32 000	48 271	39 099	39 104	39 099			
Total payments and estimates:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

7.16: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
				2008/09					
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Goods and services	4 267	3 472	1 989	3 197	3 197	875	3 652	3 841	4 022
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 463	100 441
Provinces and municipalities	229	67							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 599	2 755
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

6.5.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of NC(V) students enrolled in public FET colleges	4,684	5,152	5,667
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	2,174	2,391	2,630
Number of learners placed in learnerships in FET colleges	No data	No data	No data

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

6.6.1 Description and objective

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

Tables 7.17 and 7.18 below reflect payments and budgeted estimates relating to this programme for the period 2004/05 to 2010/11. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

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

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
					2008/09				
Public Centres	69 994	72 089	72 467	123 893	84 893	69 865	88 814	97 849	108 138
Human Resource Development	5 995	3 383	436	705	705	795	1 637	2 500	2 000
Total payments and estimates:	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	2005/06	2006/07	2007/08	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
				2008/09					
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Goods and services	4 267	3 472	1 989	3 197	3 197	875	3 652	3 841	4 022
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 463	100 441
Provinces and municipalities	229	67							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 599	2 755
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 492	271 956

6.6.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of ABET learners in the province	28,000	28,466	28,940

6.7 Programme 7: Early Childhood Development (ECD)

6.7.1 Description and objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres and Independent Schools.

Table 7.19 and 7.20 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/2012.

This programme, being driven by the National Department of Education, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its

budget allocation. This Programme increases over the MTEF period 2006/2007 to 2008/2009 with 83% on average and even more over the 2009 MTEF due to the new policy development with regard to Grade R in Public Schools.

7.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	2005/06	2006/07	2007/087	Main	Adjusted	Revised	Medium-term estimates		
				appropriation	appropriation	estimate	2009/10	2010/11	2011/12
				2008/09					
Grade R in Public Schools	41 689	34 075	43 968	73 661	73 661	64 987	69 729	113 017	152 972
Grade R in Community Centres		11 177	15 982	17 802	11 189	7 114	11 000	9 200	7 200
Pre grade R					6 613	6 613	16 000	35 000	40 000
Human Resource Development	178		92	88	88	154	193	199	204
Conditional Grant								7 260	29 041
Total payments and estimates:	41 867	45 252	60 042	91 551	91 551	78 868	96 922	164 676	229 417

7.20: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	22 500	18 640	20 849	40 585	54 585	38 167	37 922	105 432	159 442
Compensation of employees	16 547	14 373	12 828	14 812	27 076	21 980	13 760	61 175	107 180
Goods and services	5 953	4 267	8 021	25 773	27 509	16 187	24 162	44 257	52 262
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	19 367	26 612	39 193	50 966	36 966	40 722	59 000	53 000	45 000
Provinces and municipalities	54	11							
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions	19 256	26 581	39 164	50 966	36 966	40 701	59 000	53 000	45 000
Households	57	20	29			21			
Payments for capital assets							6 244	24 975	
Buildings and other fixed structures							6 244	24 975	
Machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41 867	45 252	60 042	91 551	91 551	78 889	96 922	164 676	229 417

6.7.2 Service Delivery Indicators

Performance Measure / Indicator	2009/10 Estimate Target	2010/11 Estimate Target	2011/12 Estimate Target
Number of Grade R learners in public schools	45,000	50,000	55,000
Number of five-year-old children in education institution	10,000	10,500	11,000

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Description and Objective

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

This programme comprises three sub-programmes:

- **Examination service** - to provide for departmentally managed examination services.
- **Payment to SETA** – to affiliate the sector SETA on annual basis.
- **HIV/AIDS** –to assist learners in making informed decisions, wise choices throughout their lives and improve learners’ knowledge, attitudes, values and skills associated with HIV prevention.

Table 7.21 and 7.22 below reflect payments and budgeted estimates relating to this programme for the period 2005/2006 to 2011/12.

7.21: Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Payment to SETA	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Conditional Grant				13 848	14 769	14 769			
External Examinations	65 027	66 535	76 466	75 872	99 872	135 291	100 779	104 379	107 900
Total payments and estimates: Progr	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
				2008/09			2009/10	2010/11	2011/12
Current payments	65 007	66 531	76 466	89 713	114 634	149 990	100 771	104 371	107 892
Compensation of employees	31 436	33 222	37 560	35 960	59 960	78 298	70 000	72 000	74 000
Goods and services	33 571	33 309	38 906	53 753	54 674	71 692	30 771	32 371	33 892
Interest and rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 009	3 549	3 742	3 998	3 998	3 991	4 308	4 566	4 839
Provinces and municipalities	20	4							
Departmental agencies and accounts	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Universities and technikons									
Public corporations and private enterprises									
Foreign governments and international organisations									
Non-profit institutions									
Households				7	7		8	8	8
Payments for capital assets						70			
Buildings and other fixed structures									
Machinery and equipment						70			
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

Personnel numbers	As at	As at	As at	As at	As at	As at
	31 March 2007	31 March 2008	31 March 2009	31 March 2010	31 March 2011	31 March 2012
Programme 1: Administration	1 923	2 394	2 861	2 965	2 984	3 014
Programme 2: Public Ordinary School Education	31 023	36 172	38 660	38 842	39 151	39 354
Programme 4 : Public Special School Education	767	767	766	766	770	775
Programme 5 : Further Education and Training	766	766	784	784	790	795
Programme 6 : Adult Basic Education and Training	1 167	1 205	1 615	1 615	1 640	1 655
Programme 7 : Early Childhood Development	89	89	68	68	172	343
Programme 8: Auxiliary and Associated Services	50	50	50	68	68	70
Total personnel numbers: Education	35 785	41 443	44 804	45 108	45 575	46 006
Total personnel cost (R thousand)	4 751 836	5 996 300	7 012 683	7 859 936	8 714 081	9 516 216
Unit cost (R thousand)	133	145	157	174	191	207

1. Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Total for province									
Personnel numbers (head count)	35 407	35 762	41 443	44 804	44 804	44 804	45 108	45 575	46 000
Personnel cost (R thousands)	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 948 599	8 781 115	9 421 603
Human resources component									
Personnel numbers (head count)	269	278	285	295	295	295	296	298	300
Personnel cost (R thousands)	28 456	30 045	34 587	38 456	38 456	38 456	41 258	44 564	47 985
Head count as % of total for province	76%	76%	68%	62%	62%	62%	61%	61%	61%
Personnel cost as % of total for province	65%	60%	58%	57%	57%	57%	57%	56%	56%
Finance component									
Personnel numbers (head count)	266	272	282	292	292	292	296	300	302
Personnel cost (R thousands)	28 015	30 458	34 544	38 125	38 125	38 125	40 988	44 702	48 752
Head count as % of total for province	75%	75%	68%	61%	61%	61%	61%	61%	61%
Personnel cost as % of total for province	65%	60%	58%	57%	57%	57%	57%	56%	56%
Full time workers									
Personnel numbers (head count)	35 407	35 762	41 443	44 804	44 804	44 804	45 108	45 575	46 000
Personnel cost (R thousands)	4 325 174	4 751 836	5 996 300	6 624 303	7 024 947	7 341 832	7 857 608	8 660 621	9 291 665
Head count as % of total for province	10000%	10000%	10000%	10000%	10000%	10000%	10000%	10000%	10000%
Personnel cost as % of total for province	7500%	7600%	7700%	7500%	7500%	7800%	7800%	7800%	7700%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

Please take note that all employees are full-time employed.

7.2 Training

Table 7.25: Payments on training: Education

R thousand	2005/06	2006/07	2007/08	Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
							2009/10	2010/11	2011/12
Programme 1: Administration									
<i>of which</i>									
Subsistence and travel	2 000	2 120	2 226	2 337	2 337	2 337	2 454	2 485	2 490
Payments on tuition	2 600	2 756	2 894	3 039	3 039	3 039	3 125	3 221	3 295
Programme 2: Public Schools									
Subsistence and travel	5 900	6 000	6 500	6 825	6 825	6 825	7 258	7 321	7 322
Payments on tuition	10 000	11 914	12 310	12 926	12 926	12 926	13 254	13 555	13 666
Programme 6: ABET									
Subsistence and travel	1 000	1 000	1 000	1 050	1 050	1 050	1 102	1 150	1 160
Payments on tuition	2 500	1 650	1 783	1 872	1 872	1 872	1 899	1 988	2 000
Total payments on training	24 000	25 440	26 713	28 049	28 049	28 049	29 092	29 720	29 933

Table 7.26: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Number of staff									
Number of personnel trained									
<i>of which</i>									
Male	2 235	2 252	2 171	2 171	2 171	2 171	2 272	2 301	2 302
Female	2 472	2 022	2 206	2 206	2 206	2 206	2 210	2 321	2 322
Number of training opportunities									
<i>of which</i>									
Tertiary	20	17	25	25	25	25	26	27	28
Workshops	80	88	103	103	103	103	104	105	105
Seminars	20	24	33	33	33	33	34	35	36
Other	10	10	10	10	10	10	15	20	25
Number of bursaries offered	300	350	400	400	400	400	410	420	430
Number of interns appointed									
Number of learnerships appointed	1 000	1 200	1 500	1 500	1 500	1 500	1 505	1 510	1 515
Number of days spent on training	3 214	3 899	4 526	5 123	5 123	5 123	5 123	5 287	5 300

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		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08		2008/09				
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sale of goods and services produced by department (excluding capital assets)	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sales by market establishments									
Administrative fees									
Other sales	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Of which									
Serv Rend: Commission Insurance	6 797	8 016	9 160	8 936	8 936	8 936	8 760	9 023	9 474
Other sales	14	0	0	8 936	8 936	8 936	625	639	675
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Interest	6 147	7 696	8 640	8 940	8 940	8 940	9 380	9 662	10 144
Dividends									
Rent on land									
Sales of capital assets	154	39							
Land and subsoil assets									
Other capital assets	154	39							
Financial transactions in assets and liabilities	6 805	5 894	7 982	2 777	2 777	2 777	2 861	2 947	3 095
Total departmental receipts	19 917	21 645	25 782	20 653	20 653	20 653	21 626	22 275	23 388

Table B.2: Receipts: Sector specific "of which" items to be included in Table B.1

R thousand	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Education									
Tax receipts									
.....									
Sales of goods and services other than capital assets	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sale of goods and services produced by department (excluding capital assets)	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Sales by market establishments									
.....									
Other sales	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149
Of which									
<i>Serv Rend: Commission Insurance</i>	6 797	8 016	9 160	8 936	8 936	8 936	8 760	9 023	9 474
Other sales	14	0	0	0	0	0	625	639	675
.....									
Total departmental receipts	6 811	8 016	9 160	8 936	8 936	8 936	9 385	9 666	10 149

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

R thousand	Outcome			main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	500 673	576 716	731 096	969 505	934 505	877 564	943 884	998 463	1 115 141
Compensation of employees	283 998	329 924	421 057	530 778	560 778	553 077	667 381	692 902	736 897
Salaries and wages	246 917	287 734	366 361	449 028	479 028	471 327	551 726	572 823	611 157
Social contributions	37 081	42 190	54 696	81 750	81 750	81 750	115 655	120 079	125 740
Goods and services	216 675	246 792	310 039	438 727	373 727	324 487	276 503	305 561	378 244
of which									
Inventory	22 603	31 657	43 448	67 771	67 771	57 771	64 248	65 038	76 692
Learning Support Material				8 151	8 151	8 151	8 558	8 966	9 436
Consultant contractors and special services	40 127	29 477	44 898	28 045	28 045	28 045	25 598	29 351	44 602
Equipment less than R5000	11 392	16 937	4 519	63 889	63 889	52 609	21 164	25 995	37 185
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	24 721	24 576	29 495	15 950	15 950	15 950	16 748	17 584	18 464
Learner Transport									
Other	117 832	144 145	187 679	254 921	189 921	161 961	140 187	158 607	191 865
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	1 678	2 287	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Provinces and municipalities	846	305	0	0	0	0	0	0	0
Provinces ²			0						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	846	305	0	0	0	0	0	0	0
Municipalities									
of which: Regional service council levies	846	305	0	0	0	0	0	0	0
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikon									
Transfers and subsidies to¹ - continued	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers	0	0	0	0	0	0	0	0	0
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Social benefits	832	1 982	2 523	2 971	2 971	2 337	3 120	3 307	3 505
Other transfers to households									
Payments for capital assets	5 626	659	25 261	38 128	38 128	34 291	34 485	36 745	45 263
Buildings and other fixed structures	0	0	3 937		7 000	13 452	7 800	8 268	8 764
Buildings			3 929						
Other fixed structures			8	7 000	7 000	13 452	7 800	8 268	8 764
Machinery and equipment	5 626	659	20 454	31 128	31 128	20 791	26 685	28 477	36 499
Transport equipment	5 626	659	10 757	10 952	10 952	7 067	11 500	12 190	12 921
Other machinery and equipment			9 697	20 176	20 176	13 724	15 185	16 287	23 578
Cultivated assets									
Software and other intangible assets			870			48			
Land and subsoil assets									
Total economic classification:	507 977	579 662	758 880	1 010 604	975 604	914 192	981 489	1 038 515	1 163 909

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				2008/09	2009/10	2010/11
Current payments	4 589 627	4 813 040	6 121 249	6 707 765	7 097 434	7 268 006	7 772 061	8 676 787	9 353 473
Compensation of employees	3 795 808	4 155 784	5 277 188	5 712 946	6 086 326	6 406 423	6 886 856	7 611 995	8 156 378
Salaries and wages	3 212 557	3 532 521	4 492 455	4 636 393	5 009 773	5 329 870	5 676 858	6 277 525	6 720 700
Social contributions	583 251	623 263	784 733	1 076 553	1 076 553	1 076 553	1 209 998	1 334 470	1 435 678
Goods and services	793 819	657 256	844 061	994 819	1 011 108	861 583	885 205	1 064 792	1 197 095
of which									
Inventory	76 611	88 242	144 334	13 774	13 774	8 774	14 462	15 184	15 944
Learning Support Material	416 146	236 751	334 615	399 327	406 787	406 787	190 447	193 073	200 563
Consultant contractors and special services	21 184	56 655	57 499	149 974	119 119	84 119	119 862	141 220	147 220
Equipment less than R5000	18 366	18 434	32 500	38 060	48 060	8 060	29 963	31 961	34 060
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	32 705	32 898	37 381	36 967	36 967	21 967	24 399	25 868	26 990
Leamer Transport	186 692	176 181	186 378	157 670	157 670	108 530	164 718	185 380	201 327
Other	42 115	48 095	51 354	199 047	228 731	223 346	341 354	472 106	570 991
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	103 864	111 882	157 384	204 172	206 174	182 462	261 611	273 431	288 393
Provinces and municipalities	12 043	3 256	0	0	0	0	0	0	0
Provinces ²			0						
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	12 043	3 256	0	0	0	0	0	0	0
Municipalities									
of which: Regional service council levies	12 043	3 256	0	0	0	0	0	0	0
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production	0	0	0	0	0	0	0	0	0
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	78 460	96 900	146 529	180 357	182 357	169 415	246 605	256 925	270 297
Households	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Social benefits	13 361	11 726	10 855	23 815	23 817	13 047	15 006	16 506	18 096
Other transfers to households									
Payments for capital assets	173 406	300 525	242 775	315 345	395 574	402 289	371 415	392 692	363 467
Buildings and other fixed structures	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Buildings	173 406	300 525	242 182	307 469	378 698	387 310	365 145	385 992	356 261
Other fixed structures									
Machinery and equipment	0	0	593	7 876	16 876	14 978	6 270	6 700	7 206
Transport equipment									
Other machinery and equipment			593	7 876	16 876	14 978	6 270	6 700	7 206
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	4 866 897	5 225 447	6 521 408	7 227 282	7 699 182	7 852 757	8 405 087	9 342 910	10 005 333

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	0	0	0	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0	0	0	0
Salaries and wages									
Social contributions									
Goods and services	0	0	0	0	0	0	0	0	0
of which									
Inventory									
Learning Support Material									
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other									
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technicons									
Transfers and subsidies to¹: - continued	0	0	0	0	0	0	0	0	0
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	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600
Households	0	0	0	0	0	0	0	0	0
Social benefits									
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	9 462	9 445	9 610	12 500	12 500	11 051	11 275	11 400	11 600

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	66 862	76 430	87 940	106 453	106 453	102 733	122 246	132 163	151 165
Compensation of employees	66 787	76 341	87 752	104 563	104 563	102 105	110 015	116 077	126 935
Salaries and wages	57 173	65 366	74 729	88 857	88 857	86 399	93 427	98 245	107 587
Social contributions	9 614	10 975	13 023	15 706	15 706	15 706	16 588	17 832	19 348
Goods and services	75	89	188	1 890	1 890	628	12 231	16 086	24 230
of which									
Inventory									
Learning Support Material									
Consultant contractors and special services		35	186	1 267	1 267	512	1 571	3 392	10 503
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	75	54	2	623	623	116	10 660	12 694	13 727
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	21 503	22 526	25 616	27 578	27 578	27 489	28 856	30 588	32 423
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	217	57							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued	303	54	20	330	330	225	346	367	389
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	21 200	22 472	25 596	27 248	27 248	27 264	28 510	30 221	32 034
Households	303	54	20	330	330	225	346	367	389
Social benefits	303	54	20	330	330	225	346	367	389
Other transfers to households									
Payments for capital assets	0	0	93	24 020	24 020	6 005	9 160	22 384	68 002
Buildings and other fixed structures	0	0	93	24 020	18 020	6 005	5 160	17 384	62 002
Buildings			93	24 020	18 020	6 005	5 160	17 384	62 002
Other fixed structures									
Machinery and equipment	0	0	0	0	6 000	0	4 000	5 000	6 000
Transport equipment									
Other machinery and equipment					6 000		4 000	5 000	6 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	88 365	98 956	113 649	158 051	158 051	136 227	160 262	185 135	251 590

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	75 545	89 426	102 288	119 993	119 993	113 853	129 297	159 029	171 515
Compensation of employees	71 278	85 954	100 299	116 796	116 796	112 978	125 645	155 188	167 493
Salaries and wages	61 236	74 031	86 289	97 360	97 360	93 542	105 043	133 041	143 464
Social contributions	10 042	11 923	14 010	19 436	19 436	19 436	20 602	22 147	24 029
Goods and services	4 267	3 472	1 989	3 197	3 197	878	3 652	3 841	4 022
of which									
Inventory	1 791	1 334	696	1 245	1 245	645	1 267	1 310	1 347
Learning Support Material									
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases	73	111	132	200	200	100	210	220	232
Learner Transport									
Other	2 403	2 027	1 161	1 752	1 752	130	2 175	2 311	2 443
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	45 322	78 755	104 284	95 942	95 947	86 282	93 337	97 423	100 441
Provinces and municipalities	229	67	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	229	67							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	327	376	335	2 336	2 336	550	2 452	2 559	2 755
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	44 766	78 312	103 949	93 606	93 611	85 732	90 885	94 864	97 686
Households	327	376	335	2 336	2 336	550	2 452	2 559	2 755
Social benefits	327	376	335	2 336	2 336	550	2 452	2 559	2 755
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	120 867	168 181	206 572	215 935	215 940	200 135	222 634	256 452	271 956

Table B.3: Payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	75 797	75 425	72 903	124 346	85 346	70 595	87 381	86 222	67 220
Compensation of employees	59 320	56 238	59 616	108 448	69 448	66 971	74 942	71 778	52 720
Salaries and wages	58 428	51 040	55 582	108 448	69 448	66 971	74 942	71 778	52 720
Social contributions	892	5 198	4 034						
Goods and services	16 477	19 187	13 287	15 898	15 898	3 624	12 439	14 444	14 500
<i>of which</i>									
Inventory	332	190	637	300	300	300	315	330	347
Learning Support Material	9 247	11 322	6 305	5 120	5 120	120	4 200	4 342	4 413
Consultant contractors and special services									
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	6 898	7 675	6 345	10 478	10 478	3 204	7 924	9 772	9 740
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	192	47	0	252	252	65	3 070	14 127	42 918
Provinces and municipalities	192	47	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
<i>of which: Regional service council levies</i>	192	47							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	0	0	0	252	252	65	70	81	98
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							3 000	14 046	42 820
Households	0	0	0	252	252	65	70	81	98
Social benefits				252	252	65	70	81	98
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	75 989	75 472	72 903	124 598	85 598	70 660	90 451	100 349	110 138

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	22 500	18 640	20 849	37 910	52 849	36 265	37 922	105 432	159 442
Compensation of employees	16 547	14 373	12 828	12 137	27 076	21 980	13 760	61 175	107 180
Salaries and wages	14 032	12 249	10 886	10 195	22 459	17 363	10 000	48 823	85 744
Social contributions	2 515	2 124	1 942	1 942	4 617	4 617	3 760	12 352	21 436
Goods and services	5 953	4 267	8 021	25 773	25 773	14 285	24 162	44 257	52 262
of which									
Inventory	178	83	60	3 263	3 263	3 263	3 426	3 597	3 777
Learning Support Material	3 254	1 140	154	2 500	2 500	2 500	14 625	32 475	36 140
Consultant contractors and special services	253	485	2 911	17 255	17 255	5 867	3 118	5 014	9 041
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Learner Transport									
Other	2 268	2 559	4 896	2 755	2 755	2 655	2 993	3 171	3 304
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	19 367	26 612	39 193	50 966	36 966	40 701	59 000	53 000	45 000
Provinces and municipalities	54	11	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies	54	11							
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹ - continued	57	20	29	0	0	21	0	0	0
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	19 256	26 581	39 164	50 966	36 966	40 680	59 000	53 000	45 000
Households	57	20	29	0	0	21	0	0	0
Social benefits	57	20	29			21			
Other transfers to households									
Payments for capital assets	0	0	0	0	0	0	0	6 244	24 975
Buildings and other fixed structures	0	0	0	0	0	0	0	6 244	24 975
Buildings								6 244	24 975
Other fixed structures									
Machinery and equipment	0	0	0	0	0	0	0	0	0
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	41 867	45 252	60 042	88 876	89 815	76 966	96 922	164 676	229 417

Table B.3: Payments and estimates by economic classification: Programme 8 Auxillary and Associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2008/09	Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	65 007	66 531	76 466	89 713	114 634	149 990	100 771	104 371	107 892
Compensation of employees	31 436	33 222	37 560	35 960	59 960	78 298	70 000	72 000	74 000
Salaries and wages	31 436	33 222	37 560	33 775	57 775	76 113	70 000	72 000	74 000
Social contributions				2 185	2 185	2 185			
Goods and services	33 571	33 309	38 906	53 753	54 674	71 692	30 771	32 371	33 892
<i>of which</i>									
Inventory	2 958	2 849	3 603	8 644	8 644	8 644	9 077	9 530	10 007
Learning Support Material	3 254	1 140	154	2 500	2 500	2 500	14 625		
Consultant contractors and special services	342	78	7	200	200	200	210	220	232
Equipment less than R5000									
Furniture less than R5000									
Maintenance of Buildings									
Operating Leases									
Leamer Transport									
Other	27 017	29 242	35 142	42 409	43 330	60 348	6 859	22 621	23 653
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to¹:	4 009	3 549	3 742	3 998	3 998	3 991	4 308	4 566	4 839
Provinces and municipalities	20	4	0	0	0	0	0	0	0
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities	20	4							
<i>of which: Regional 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									
Transfers and subsidies to¹: - continued	0	0	0	7	7	0	8	8	8
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	3 989	3 545	3 742	3 991	3 991	3 991	4 300	4 558	4 831
Households	0	0	0	7	7	0	8	8	8
Social benefits				7	7		8	8	8
Other transfers to households									
Payments for capital assets	0	0	0	0	0	70	0	0	0
Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
Buildings									
Other fixed structures									
Machinery and equipment	0	0	0	0	0	70	0	0	0
Transport equipment						70			
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	69 016	70 080	80 208	93 711	118 632	154 051	105 079	108 937	112 731

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

No.	Project name	District / Region	Municipality	Project description/ type of structure	Project duration		Programme	Total project cost	Expenditure to date from previous years	Professional Fees Budget	Construction/ Maintenance Budget	Total available	MTEF			
					Date: Start	Date: Finish							MTEF 2009/10	MTEF 2010/11	MTEF 2011/12	
1. New constructions (buildings and infrastructure) (R thousand)																
1	Cyril Clarke	Enhlanzeni	Mbombela	Construction of new school	2009	2010	2010 Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000			
2	John Mdluli	Enhlanzeni	Mbombela	Construction of new school	2009	2010	2010 Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000			
3	Kamhushwa	Enhlanzeni	Nkomazi	Construction of new school	2009	2010	2010 Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000			
4	Magudu	Enhlanzeni	Nkomazi	Construction of new school	2009	2010	2010 Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000			
5	Khujulwe		Lekwa	Construction of new school	2009	2010	2010 Public Ordinary Schools Education	32 000		1 736	12 264	14 000	18 000			
6	New Secondary at Ronaldsey	Enhlanzeni North	Bushbuckridge	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
7	Sisulu	Enhlanzeni	Nkomazi	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
8	Inqubeko		Mkhondo	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
9	Ubuhlebolwazi		Mkhondo	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
10	Amerfoort		Pikey Ka Seme	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
11	Buhebemfundo		Thembsile	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 723	13 186		
12	KwaGupa	Nkangala	Emaahlani	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
13	Daggaskraal		Pikey Ka Seme	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
14	Sabeka	Enhlanzeni North	Bushbuckridge	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
15	MJ Lushaba	Enhlanzeni	Nkomazi	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
16	Mbombela	Enhlanzeni	Mbombela	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
17	Tekwane	Enhlanzeni	Mbombela	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
18	Ebuheni	Enhlanzeni	Mbombela	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
19	Inhlantlaleyo	Enhlanzeni	Mbombela	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
20	Langeoop	Enhlanzeni	Nkomazi	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
21	Boschfontein	Enhlanzeni	Nkomazi	Construction of new school	2010	2014	2014 Public Ordinary Schools Education	32 000					6 724	13 186		
Total new constructions (buildings and infrastructure)										8 680	61 320	70 000	197 561	210 970		

22	Sakhezwe P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	2 977	212	1 501	1 714	1 263
23	Tswelholok P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 448	246	1 739	1 985	1 463
24	Bazantzele P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	2 706	193	1 364	1 558	1 148
25	Isidwala P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 158	83	584	667	492
26	Besboospruit P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 053	218	1 539	1 757	1 296
27	Madola P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 329	238	1 679	1 916	1 413
28	Dumisani P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 219	87	614	701	517
29	Hlobisa P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	4 235	302	2 135	2 438	1 797
30	Norden P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	4 167	297	2 101	2 399	1 769
31	Ngwephesi P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 950	139	983	1 122	827
32	Kalkoenskrans P. School	Gert Sibande	Feme	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 189	228	1 608	1 836	1 353
33	Nwabombvu P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 449	103	730	834	615
34	Stanani P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 449	103	730	834	615
35	Kangela P. School	Ehlanzeni	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	2 902	207	1 463	1 671	1 232
36	Enzwele P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 057	218	1 542	1 760	1 298
37	Esigangeni P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 561	111	787	898	682
38	Klipstapel P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	2 508	179	1 265	1 444	1 064
39	Versatilles P. School	Ehlanzeni	Thabachueu	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	2 746	196	1 384	1 580	1 165
40	Baajiesbult P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 724	123	869	993	732
41	The Brook P. School	Gert Sibande	Albert Luthuli	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	1 950	139	983	1 122	827
42	Swelthe P. School	Gert Sibande	Mkhondo	Upgrading of facilities at schools wim	2009	2010	Public Ordinary Schools Education	3 077	220	1 551	1 771	1 306
43	Community Constructed muna C-houle (ab)	Ehlanzeni North	Bushbuckridge	Upgrading of facilities at schools wim	2010	2014	Public Ordinary Schools Education		0	0		20 832
44	Ehlanzeni North Circuit Offices	Ehlanzeni North Ehlanzeni C-nth	Various	Upgrading of circuit office facilities	2009	2011	Administration	45 327	2 395	16 922	19 317	26 010
45	Ehlanzeni South Offices	Ehlanzeni C-nth	Various	Upgrading of circuit office facilities	2009	2011	Administration					
46	Nkangala Circuit Offices	Nkangala	Various	Upgrading of circuit office facilities	2009	2011	Administration					
47	Gert Sibande Circuit Offices	Gert Sibande	Various	Upgrading of circuit office facilities	2009	2011	Administration					
48	Manjedi	Nkangala	Various	Upgrading of schools for learners wim special needs	2009	2010	Public Special Schools Education	8 250	1 023	7 227	8 250	
49	Pelonolo	Nkangala	Various	Upgrading of schools for learners wim special needs	2009	2010	Public Special Schools Education	6 700	831	5 869	6 700	
50	Ethokomala	Gert Sibande Ehlanzeni C-nth	Various	Upgrading of schools for learners wim special needs	2009	2010	Public Special Schools Education	8 050	998	7 052	8 050	
51	Tenteleni	Ehlanzeni C-nth	Mbombela	Upgrading of schools for learners wim special needs	2009	2010	Public Special Schools Education	6 000	744	5 256	6 000	
52	Wolvenkop	Nkangala	Various	Upgrading of schools for learners wim special needs	2010	2010	Public Special Schools Education					17 384

Table B.6: Financial summary for the (MRTT)

R thousand	Outcome			Revised estimate	Medium-term estimates		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Revenue							
Tax revenue	8,230	11,103	13,965	15,072	16,579	18,237	20,060
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	21,000	21,000	23,000	23,000	23,470	24,094	25,370
Sale of capital assets	349	1,151	-	-	-	-	-
Total revenue	29,579	33,254	36,965	38,072	40,049	42,331	45,430
Expenses							
Current expense	27,672	35,212	50,130	41,064	45,171	49,686	54,656
Compensation of employees	12,484	14,547	16,341	20,357	22,393	24,631	27,095
Goods and services	12,805	18,577	28,808	15,227	16,750	18,424	20,267
Depreciation	2,264	1,970	4,981	5,480	6,028	6,631	7,294
Interest, dividends and rent on land	119	118	-	-	-	-	-
Interest	119	118	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	27,672	35,212	50,130	41,064	45,171	49,686	54,656
Surplus / (Deficit)	1,907	(1,958)	(13,165)	(2,992)	(5,122)	(7,355)	(9,226)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	2,382	2,090	4,981	5,480	6,028	6,631	7,294
Adjustments for:							
Depreciation	2,264	1,970	4,981	5,480	6,028	6,631	7,294
Interest	118	120	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	4,289	132	(8,184)	2,488	906	(724)	(1,932)
Changes in working capital	(1,923)	116	(381)	551	551	551	551
(Decrease) / increase in accounts payable	(107)	364	165	148	148	148	148
Decrease / (increase) in accounts receivable	(1,709)	(344)	275	325	325	325	325
(Decrease) / increase in provisions	(107)	96	(821)	78	78	78	78
Cash flow from operating activities	2,366	248	(8,565)	3,039	1,457	(173)	(1,381)
Transfers from government	21,000	32,616	36,965	38,351	42,186	46,405	51,045
Of which: Capital	-	-	-	-	-	-	-
: Current	21,000	32,616	36,965	38,351	42,186	46,405	51,045
Cash flow from investing activities	(3,155)	512	1,146	6,215	116	718	1,882
Acquisition of Assets	(3,155)	512	1,146	6,215	116	718	1,882
Land	-	-	43	2,400	-	568	654
Dwellings	-	-	-	1,370	-	-	1,090
Computer equipment	-	-	99	45	38	40	80
Furniture and Office equipment	-	-	334	-	78	110	58
Other Machinery and equipment	(3,155)	512	51	-	-	-	-
Transport Assets	-	-	619	2,400	-	-	-
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities	(228)	(666)	-	-	-	-	-
Deferred Income	-	(666)	-	-	-	-	-
Borrowings Activities	(228)	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(1,017)	94	(7,419)	9,254	1,573	545	501
Balance Sheet Data							
Carrying Value of Assets	20,724	63,727	59,892	65,347	71,453	77,847	85,473
Land	15,475	59,606	56,662	60,647	66,711	73,383	80,722
Investment Property	2,724	1,498	477	61	72	88	210
Computer equipment	656	307	281	387	408	390	464
Furniture and Office equipment	-	-	-	1,787	1,700	1,568	1,657
Other Machinery and equipment	1,181	1,825	1,588	836	1,164	986	1,100
Transport Assets	688	491	884	1,629	1,398	1,432	1,320
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	107	5,434	6,016	6,618	4,356	6,830	4,620
Bank	107	5,434	6,016	6,618	4,356	6,830	4,620
Receivables and Prepayments	3,532	3,769	3,493	2,898	2,322	1,090	890
Trade Receivables	2,202	3,769	3,493	2,898	2,322	1,090	890
Other Receivables	1,330	-	-	-	-	-	-
Inventory	-	66	79	54	78	56	58
Trade	-	66	79	54	78	56	58
TOTAL ASSETS	24,363	72,996	69,480	74,917	78,209	85,823	91,041
Capital & Reserves	11,639	8,530	(4,635)	(7,627)	(12,749)	(20,104)	(29,330)
Accumulated Reserves	10,081	11,639	8,530	(4,635)	(7,627)	(12,749)	(20,104)
Surplus / (Deficit)	1,558	(3,109)	(13,165)	(2,992)	(5,122)	(7,355)	(9,226)
Borrowings	1,144	376	-	-	-	-	-
Floating	-	39	-	-	-	-	-
Current	214	-	-	-	-	-	-
1-5 Years	930	337	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	571	207	42	30	28	34	26
Trade Payables	571	207	42	30	28	34	26
Provisions	1,036	940	1,562	62	78	66	78
Leave pay provision	1,036	940	1,562	62	78	66	78
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	14,390	10,053	(3,031)	(7,535)	(12,643)	(20,004)	(29,226)
Contingent Liabilities	-	-	-	-	-	-	-