

VOTE 8

DEPARTMENT OF EDUCATION

VOTE 08: DEPARTMENT OF EDUCATION

<u>AMOUNT TO BE APPROPRIATED 2009/10:</u>	R8 145 319 000
<u>STATUTORY APPROPRIATION:</u>	Nil
<u>RESPONSIBLE POLITICAL HEAD:</u>	MEC for Education
<u>ADMINISTERING DEPARTMENT:</u>	Department of Education
<u>ACCOUNTING OFFICER:</u>	Superintendent General Department of Education

1. OVERVIEW

Vision

The North West Department of Education: A Portrait of Excellence.

Mission

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

Strategic goals

The strategic goals of the department are:

- Appropriate and effective governance.
- To create an effective and efficient financial management system.
- To make schools centres of community life.
- To end conditions of physical degradation in South African and especially North West Province's schools.
- To develop the professional quality of our teaching force.
- To ensure the success of active learning through outcomes-based education.
- To create a vibrant further education and training system, equipping youths and adults to meet the social and economic needs of the 21st century.
- To deal urgently and purposefully with the HIV/AIDS emergency in and through the education system.

Core Functions

The main core functions of the department are summarised below:

Public Ordinary Schools

This is the core function of the department, to ensure that learners from ages of 7 to 17 have access to basic education and attain the highest possible educational outcomes. It provides learners and educators with basic Learning and Teaching Support Materials (LTSM) in accordance with the curriculum needs, provides professional support to all educators in schools, and basic physical infrastructure in public ordinary schools, which includes the school building programme, sanitation and effective maintenance of existing structures. Finally to implement and monitor Public Primary School Nutrition Programme at schools.

Independent Schools

This programme provides subsidies to learners in Independent schools in accordance with their needs as stipulated in the South African Schools Act.

Public Special Schools

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

Further Education and Training

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

Adult Basic Education and Training

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

Early Childhood Development

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

Strategic objectives

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

- To ensure that governance levels work effectively and efficiently through various systems.
- To improve the organizational design of the department to bring services closer to schools
- To develop and maintain proper financial management systems
- To ensure our institutions, as centers of community life are responsive to community needs and the community responsive to school needs.
- To develop and implement a coherent, credible and sustainable provisioning and maintenance plan for all schools
- To equip educators with relevant knowledge, skills and attitudes to address educational challenges
- To transform the work place (the Department of Education) into a learning organization
- To ensure that all managers and educators embody the philosophy and principles of OBE and manage the transition (into OBE) through an integrated implementation plan
- To coordinate the achievements of progression and active participation of learners in curriculum enrichment programmes
- To promote the integration of education and training (including skills development) in FET institutions
- To attain high levels of literacy amongst adults and youth through the expansion of ABET in order to ensure their meaningful participation in the economic, cultural, social and political system of the country.
- To manage the impact of HIV/AIDS in the education system through sustainable programmes.

Demand for and changes in services of the department

In 2009/10 financial year, the following services are in demand, and the department intends doing the following:

- The department will start operating within the new aligned structure , meaning that districts will be the focal points of service delivery, and schools will benefit more from the decentralized nature of the structure.
- There is an urgent need to train all schools with regards to the section 21 status afforded to them. This will improve accountability of School Governing Bodies on how funds are spent. This means district offices will monitor schools strictly on how they spend their budgets.
- The new curriculum stipulates that the Foundation Phase starts from Grade R to Grade 3, yet some of the primary schools do not offer Grade R. In 2009/10 financial year, the focus will be on linking the current registered ECD centers with the neighbouring primary schools that are currently not offering Grade R via the implementation of the ECD integrated plan.
- The department has the demand to implement the new curriculum for Grades 10-12 and therefore it will develop a strategy to monitor the implementation of this policy.
- The cross boundary has necessitated the re-demarcation of districts to be aligned to municipal boundaries.

The Acts, rules and regulations applicable to the department

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

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

2. DEPARTMENTAL STRUCTURAL CHANGES

The Functional Analysis process was finalised, and the recommendations thereof will be implemented in the 2009/10 financial year. Critical positions in the districts will be filled first including critical management posts. Officials occupying posts that have become redundant will be matched and placed appropriately.

3. REVIEW OF THE CURRENT YEAR

Challenges and developments

Programme 1: Administration

Achievements

Demographic challenges

Migration patterns in the Province have been very difficult to predict, this affected planning e.g. in provision of resources to schools. The province is continuing to lose its citizens to the nearby Gauteng Province through migration. For instance, districts such as Dr Ruth Segomotsi Mompati District got affected. It has lost both learners and employees in the education system. The other two districts that were also affected included Bojanala and Dr Kenneth Kaunda where increase in numbers of learners has been observed and this is exerting unforeseen pressure on infrastructure.

Developments

In areas where there is an influx of learners, the department would provide mobile classrooms to curb the problem of overcrowded classrooms.

High Vacancy levels

Districts are under a lot of pressure to perform and produce quality results in schools, yet the person power is lacking, especially in the number of professional support staff that must do regular visit to schools. The Functional Analysis project has been completed, but not implemented as yet.

Developments

Management is busy filling subject specialist positions and critical positions e.g. Internal audit, Information Technology, Finance and senior management positions. The rest will be filled in 2009/10 .

Control Systems

There are few areas where the department is still lacking in terms of proper control systems and processes. Two key areas emerge strongly in the department namely, Human Resources and Financial Management. The problem has been going on for some time, For instance, capped Leave, suspense account and fixed asset management have been areas receiving a qualification audit opinion. However, the department would pay attention to those areas of operations for improvements.

Developments

Management in these functionaries has been strengthened to pay particular attention to these areas and other weak areas in the system in 2008/09. A Management Improvement Plan has been formulated to monitor and track performance in these areas on monthly basis.

Employment Equity

The implementation of the Employment Equity Plan in the Department has not been progressing positively. At the end of the last financial year, middle management, senior management and top management positions were mainly occupied by males. The disabled persons' category has also been grossly neglected in senior management positions. The Department has rigorously begun with the implementation of the equity plan.

Developments

A revised Employment Equity Plan is being implemented, focusing on appointment of women in middle and senior management positions. At colleges more emphasis has been put on supporting female student in FET colleges to register in the engineering subjects, and at schools level, there is a special project for girls to promote their enrolment in mathematics and science learning areas.

Programme 2: Public School Education

Achievements

GET & FET Curriculum/ LAIP

- Foundations for Learning documents are distributed to schools.
- Specialists managed to develop Item Banks for Grade 9 for their Learning Areas
- Four policies are in place and aligned
- Visits to under-performing schools are ongoing
- Ninety five teachers have been trained in Agric Science, CAT and IT
- All educators in the FET phase are supported through professional support forums.
- Delivery of photocopying paper to all the 161 schools that performed below 60% in matric 2007
- Monitoring has been done to twelve of the eight schools performing under 20%
- Workshops (175) have been conducted to assist all first time matric presenting schools on dealing with management of the curriculum, assessment: dealing with CASS, monitoring and reporting

- The Province has conducted two (2) LAIP reference group meetings dealing with problems that directly impact on performance at schools.
- Vacation schools (161) during the autumn holidays and winter holidays were successfully held.

Mathematics and Science

- Top-up of foundation phase materials in the 49 QIDS-Up schools
- Intermediate phase QIDS-Up equipments have been provided to 162 schools in the Province
- Mathematics kit for 380 FET schools in the Province including the Dinaledi schools (5 sets per school).
- Calculators and text books provided to 61 Dinaledi schools
- 2700 girls enrolled with the Girl Learner Improvement Plan Programme; 9200 girls attending the Saturday Supplementary Tuition; 12000 girls attended the Winter, Autumn and Spring classes.
- 12 functional laboratories built in Dinaledi schools
- 323 graduates recruited into teaching
- 262 Maths and Science educators trained on content and methodology
- 140 GET Clinics conducted for Maths and Science educators

National School Nutrition Programme

- In 2008/09 financial year the department has been feeding 414 657 learners in quintiles 1 and 2 primary schools
- The learners are provided with meals for five days in a week.
- An additional 192,610 learners in quintile 3 primary schools that are provided with meals three days a week
- In special schools, 1 838 learners are provided with meals for five days a week
- There are 304 schools with vegetable gardens and two with fruit trees

Infrastructure

- New schools: Four new schools to be implemented in this financial year are at tender stage.
- Major and Minor Renovations: Out of nine (9) schools targeted for this financial year, three (3) are at an evaluation stage, two (2) are to be re-submitted to the Departmental Bid Adjudication Committee by the Department of Public Works and four (4) projects are still at an advertisement stage.
- Mobile Classrooms: Out of 454 Mobile Classrooms targeted for this financial year, 63 have been delivered to various schools in 2008/09.
- Water Provisioning to 50 schools: This tender is at an evaluation stage.
- Fencing of 40 schools: All projects are at tendering stage.
- Electricity: Sixteen (16) Schools have been fully wired, but not yet connected.

School Safety

- Crime prevention strategies have been successfully implemented at schools
- Most schools are adopting more police- officers with our Adopt-a-Cop Programme
- The election of School Safety Teams and School Safety Coordinators by schools has also proved to be fruitful.

Challenges

- Curriculum Challenges

The Systemic Evaluation results of 2007 have shown that learners are still performing below standard, mostly affected are Literacy and Numeracy

Developments/Intervention

Training and support educators on content matter in every learning area through the Learner Attainment Implementation Plan (LAIP) and Quality Learning Project(QLP).

- Section 21 Schools

All North West schools have been afforded a section 21 status. The management challenge is in monitoring how these schools utilize their budgets. Not all schools were able to submit their financial statements while some were audited by companies or individuals that are not registered to carry out the auditing function.

Developments/Intervention

The new plan is intended to ensure that credible training continues in all schools especially in rural areas. Secondly, the department is identifying Audit companies that will perform this function for all schools for 2009/10 financial year.

- **School Nutrition**

The National School Nutrition Programme covers all learners in all targeted schools (Primary and Farm schools) in quintiles 1, 2 and 3. The Department is faced with a challenge of feeding all needy learners, including those in secondary schools because of inadequate funding.

Developments/Intervention

Funding is being extended to secondary schools learners in the poorest quintile.

- **Farm and Rural schools**

Attempts to improve the quality of education in small and farm schools have been slow. The challenge is accessibility and retention of good educators in these schools.

Developments

Districts are preparing names of schools that need to be merged, and consultation with stakeholders before being able to publish a gazette on merger of those schools

Programme 4: Special Schools

Achievements

- Scholar transport subsidy and assistive devices have been provided to all 37 schools
- In terms of infrastructure, the erection of new structures for three special schools are still in progress
- Four (4) schools are being upgraded
- Nine (9) vehicles have been ordered for special schools at a cost of R2,3m
- Two schools are being converted to Full Service Schools

Challenges

Identification of learners with special needs is a challenging process, hence some children with learning needs are out of school

Developments/Interventions

Training of educators on Screening, Identification, Assessment and Support (SIAS) is ongoing

Programme 5: FET Colleges

Achievements

- The province is training 6438 students, 1011 of which are females
- The through-put rate of 54.3% is registered
- Progress of the recapitalization project so far is satisfactory with expenditure patterns being in par with the projections.
- The Hospitality and Tourism Centre as part of the Orbit College began with refurbishing of buildings to make them suitable for the tourism project.
- The Artisan programme has registered 50 students at Vuselela College. ETDP SETA has registered 41 students for the same programme

Challenges

The new NC(V) programmes are being implemented, but access to most youth is still not possible due to lack of funding. The budget available for Bursaries is not enough to cover all deserving learners.

Developments

The department is currently focusing on prioritizing disabled students and women who register for technical subjects while soliciting for more funding for this purpose.

Programme 6: ABET

Achievements

- 258 ABET centers were opened at the begin of the 2008/09 financial year.
- About 490 educators have been trained on Site Based Assessment (SBA).
- Additional learners (111) have been placed on the level 5 ABET Practitioner Learnership to alleviate the shortage of ABET qualified Educators.
- To improve quality of delivery, 75 ABET practitioners have been trained on Assessor programme, 30 on Moderator programme, 50 on Coaching and Mentoring and 40 on Facilitation programme. There are 50 practitioners trained in Coaching and Mentoring and 40 in Project Management
- Over 800 adults are enrolled for skills programmes

➤ **ABET Expansion**

The department does not have enough control on the implementation of Kha Ri Gude mass literacy programme because it is too centralised at the level of the National Department of Education. Management cannot fully account for how the programme is managed at this stage. Negotiations at National level will be done to try and correct the situation.

Developments/Intervention

The department will pay more attention to the other literacy expansion programme outside Kha Ri gude and manage it provincially

Programme 7: Early Childhood Development

Achievements

- The Orbit College is training 330 practitioners on NQF Level 4 and 300 on NQF Level 1
- Out of 330 practitioners 296 have been awarded accredited NQF Level 4 certificate in May 2008
- The process for recruiting the second group of NQF Level 4 has begun.
- About 220 primary schools on quintile 1 and 2 with existing Grade R classes are being resourced with outdoor and indoor equipment
- Another 100 primary schools in Quintile 1 and 2 are to incorporate Grade R from January 2009.
- 220 primary schools have been resourced with mobile library units.

Challenges

The Grade R expansion programme is moving slowly due to the fact that in 2008/09 financial year, the budget was not sufficient to cater for more schools and to provide the necessary equipment.

Developments/Intervention

More funding is being requested to accelerate this programme before 2010 where a target of 80% should have been reached by all provincial departments.

4. OUTLOOK FOR THE COMING BUDGET YEAR

Early Childhood Development

- Recruiting and training 484 ECD practitioners in 2009 at NQF level 4 and 300 at NQF level 5
- The expansion programme will fully resource the remaining quintiles 1, 2 and 3 schools with existing Grade R classrooms over the three-year funding period

Public Ordinary Schools

- Whole School Evaluation (WSE): Schools will be evaluated using the National Policy on WSE as a guide.
- Systemic Evaluation: Baseline surveys will be conducted to schools selected to be part of the QIDS UP programme.
- Quality Improvement for Education System (QIDS-UP): All quintile 1 to 3 primary schools will be given minimum basic resources that will assist in curriculum implementation. Educators will be trained on the use of the supplied resources. Grade 3 baseline reports will be conducted and analysed.
- No fee schools: No fee schools will be expanded to cover 60% of learners from April 2009 in quintile 4 and 5 schools
- Connectivity of schools to the internet and the use of the School Administration Management Systems
- Lowering the learner to educator ratio in poor schools. One additional curriculum targeted teacher (Foundation phase – reading specialist in Mathematics and Science) to be provided to each no-fee school (Quintile one and two) over the MTEF
- Curriculum – FET Phase: Priorities will be given to purchase equipments for Technical subjects and other practical subjects.
- Learning and Teaching Material: Provision of Text Books for the roll-out of the National Curriculum Statement for Grade 10-12. Top-ups for Grade 10-11 will be monitored and supported.
Learner Attainment Improvement Plan: The 2009 will intensify monitoring of all underperforming schools.
Mathematics and Science: To supply mathematics and science laboratory equipment to schools
Educator Development: The financial year 2009/10 should finalize the National Professional Diploma in Education (NPDE) programme in the North West. All the REQV 11 and 12 should be upgraded to REQV level 13.
- Occupation Specific Dispensation (OSD) for Educator personnel has been estimated at R232 million. Money which has been provided for the improvement of Principal salaries has been diverted to the recruitment of mathematics and science educators for Dinaledi schools. Employment of support staff in schools has been allocated a budget of R35, 844m.
- National School Nutrition Programme: Feed all learners in quintiles 1 to 3 for all school days and secondary school learners in quintile 1.
- Infrastructure: To provide 150 Schools with clean water, 120 Schools with Security Fencing, and 400 Mobile Classrooms, renovation of 40 Schools. The Department intends targeting school infrastructure to cater for special resources such as school physical safety (fencing), school resource centres (libraries), school laboratories and school sport facilities.
- School Safety: Schools will be made to be safe and secure from criminal activity with the installation of crime control infrastructure

Special Schools

- More focus on providing equipment, assistive devices, vehicles, converting approximately 200 ordinary primary schools into Full Service Schools by addressing infrastructural, HR as well as Material Resources needs of those schools
- All Special schools (37) should be converted into Resource Centers to ensure support to all learners experiencing barriers to learning.

FET Colleges

- Continued focus on the implementation of the NC(V) programmes
- Provision of Bursaries for the disabled, female students and other deserving learners
- Increasing Artisan training in colleges
- Increasing the number of learnerships in the province

ABET

- Continuation of Kha Ri Gude and other literacy programmes
- Enrolment of more adults in skills programmes
- Implementation of the ABET Norms and Standards for funding

5. RECEIPTS AND FINANCING

The department receives its allocation through a provincial allocation and conditional grants.

Equitable Allocation

Allocations from the equitable share of the province have increased from R5,676 billion in 2006/07 to R10,078 billion in 2011/12. The largest portion of the allocated funds goes towards payment of educator salaries which is the main cost driver in the public education system..

Conditional Grants

The department has three national conditional grants, namely Infrastructure grant which has received a budget allocation of R231 million in 2009, HIV/AIDS (Life Skills Education received R12,9 million in the first year of the MTEF whilst National School Nutrition Programme was allocated with a budget of R161,million in 2009. Effective from 2009/10 the FET recapitalization program will no longer be funded through a conditional grant and will form part of priorities that are funded from the provincial equitable allocation.

Departmental receipts collection

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

Departmental summary of receipts

Receipts	Departmental Summary of Receipts								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Equitable Share	5,675,672	6,224,291	6,016,089	6,667,471	6,860,916	6,860,916	7,739,591	8,651,405	9,352,944
Conditional Grants:									
- HIV/AIDS	12,978	11,067	10,498	12,229	13,224	13,224	12,912	13,539	14,351
- Infrastructure	151,105	71,743	61,253	150,000	150,000	150,000	230,609	307,333	403,181
- School Nutrition Programme	106,322	118,808	88,253	103,144	125,557	125,557	161,063	249,599	305,935
- FET Recapitalization	-	28,000	28,725	61,494	61,494	61,494	-	-	-
- Early Childhood Development	-	-	-	-	-	-	-	-	-
- Financial Mg't & Quality Enhancement	-	229,618	-	-	-	-	-	-	-
Total Conditional Grants	270,405	459,236	188,729	326,867	350,275	350,275	404,584	570,471	723,467
Own receipts	4,621	2,121	795	1,144	1,144	1,144	1,144	1,144	1,198
Total funding	5,950,698	6,685,648	6,205,613	6,995,482	7,212,335	7,212,335	8,145,319	9,223,020	10,077,609

Departmental own receipts

Classification (R'000)	Departmental Own Revenue								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horseracing	-	-	-	-	-	-	-	-	-
Liquor licenses	-	-	-	-	-	-	-	-	-
Motor vehicle licenses	-	-	-	-	-	-	-	-	-
Non-tax receipts	4,621	2,121	795	1,144	1,184	1,184	1,144	1,144	1,198

Sale of goods & services (non-cap):	4,621	2,121	795	1,144	1,184	1,184	1,144	1,144	1,198
- Sale of matric certificates	75	102	99	55	100	100	55	55	58
- Sale of registers	51	32	37	22	22	22	22	22	23
- Sale of receipt books	181	129	107	67	67	67	67	67	70
- Rechecking of matric scripts	2	1	1	-	-	-	-	-	-
- Remarking of matric scripts	90	79	104	-	-	-	-	-	-
- Review of books	-	-	-	-	-	-	-	-	-
- Subsidised vehicles	5	2	-	-	-	-	-	-	-
- House rent	-	-	-	-	-	-	-	-	-
- Salary overpayments	37	382	-	-	-	-	-	-	-
- Repayment of study loans	1	-	-	-	-	-	-	-	-
- Other	4,179	1,394	447	1,000	995	995	1,000	1,000	1,047
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Sale of state houses	-	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-	-
Financial transactions	-	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	4,621	2,121	795	1,144	1,184	1,184	1,144	1,144	1,198

6. PAYMENT SUMMARY

6.1 Key Assumptions

The following general assumptions will be applied by the department in formulating the 2009/10 MTEF budget:

- CPIX Inflation rate is at 5,0 per cent in 2009/10, 5,2 per cent in 2010 and 4,7 per cent in 2011.
- Provision for improvements in condition of service (ICS) is 6,0% in 2009/10 and 2010/11 respectively and 5,6% in the outer year of the MTEF.
- A 1% pay progression is included in the budget provision for personnel costs both educators and non-educators.

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

- The pay progression for educators.
- Provision was made for the no-fee schools in quintile 1, 2 and part of quintile 3 schools.
- This budget made provision for the extension of the school nutrition programme to secondary schools in quintile 1.
- This budget made provision for training of both educators and office based employees.
- This budget made provision for quality improvement (QIDS-UP)
- This budget made provision for implementation of NCV programs and FET bursaries
- Adequate supply of Learner and Teacher Support Material.

6.2 Additional allocations/reductions for the 2009/10 MTEF

The department received additional allocation of R172 million in 2009, R181 million in 2010 and R190 million in 2011 for Improvement in Condition of Services. Apart from that, the department received funding towards priorities as follows: an amount of R8, 525million in 2009, R9 714 million in 2010 and R5 934 million in 2011 for learner teacher support material. Extension of No fee Policy to Q3 schools received a funding to the amount of R56 140 million in 2010 and R70 629 million in 2011. Expansion of teacher to reduce teacher / learner in Q1 schools received a budget allocation of R17,544 million in 2010 and R127,132 million in 2011. Support to inclusive schools was funded in the last year of the MTEF with an amount of R21 189 million.

7. PROGRAMME SUMMARY

The table below provides a summary of the vote's payments and budgeted estimates according to programmes over the seven-year period from 2005/06 to 2011/12.

The services rendered by the department are categorized under eight programmes in accordance with the revised sector specific structures for all provincial education departments. The only changes occurred is the reallocation of the budget for the school nutrition programme from Stores to Professional Services.

Summary of Economic classification

Compensation of employees comprises the biggest portion of the total budget.

Goods and services increases mainly as a result of the increased allocation for Learner Teacher Support Material (LTSM) and increase in the average cost for the school feeding programme.

Transfers and subsidies to: Non-profit institutions caters mainly for payments of subsidies to section 21 schools, independent schools, public special schools, FET institutions, ECD centers and farm school contracts.

Payments for capital assets, focuses on the building of additional classrooms and the upgrading of schools, new schools can only be built when sufficient funds are allocated. R100 million was received as an advance for assisting in settling the commitments of infrastructure projects.

The provincial Education Sector Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
<p>* To ensure that the population of compulsory school-going age in the Province attends schools.</p> <p>* To make education progressively available to youth and adults above compulsory school-going age.</p>	► PM001: Percentage of the population aged 6 to 15 attending schools	97%	98%	98%
	► PM002: Percentage of the population aged 16 to 18 attending schools and other educational institutions	91%	92%	93%
	► PM003: Number of participants in Kha Ri Gude literacy campaign/programme	34,000	36,000	38,000
	► PM004: Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)	20,000	25,000	30,000
* To ensure that overall the poor are favoured in the public resourcing of education.	► PM005: Public non-personnel expenditure on learners in quintile 1 schools as a percentage of public non-personnel expenditure on learners in quintile 5 schools	97%	97%	97%
* To ensure that the output of graduates from the education system is in line with economic and social needs.	► PM006: Percentage of adults that have completed Grade 9	11.4%	12%	13%
	► PM007: Percentage of adults that have completed Grade 12	16%	17%	18%
* To build a society that is literate.	► PM008: Adult literacy rate	85%	86%	87%

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	395,109	473,501	487,803	512,537	515,519	515,519	550,332	597,352	621,927
2. Public Ordinary School Education	5,156,940	5,701,597	5,221,848	5,854,226	5,978,438	5,978,438	6,846,429	7,744,223	8,509,546
3. Independent School Subsidies	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
4. Public Special Education	93,696	117,196	117,782	137,708	141,901	141,901	171,134	214,383	245,655
5. Further Education and Training	60,899	115,579	98,290	153,201	192,781	192,781	190,698	200,971	208,959
6. Adult Basic Education and Training	63,575	83,274	92,150	110,170	109,504	109,504	111,865	120,447	126,348
7. Early Childhood Development	113,689	126,784	106,214	164,165	164,057	164,057	193,156	261,119	273,514
8. Auxiliary and Associated Services	60,792	61,302	74,526	56,125	102,572	102,572	69,062	71,187	77,655
Total programmes	5,950,698	6,685,648	6,205,613	6,995,482	7,212,335	7,212,335	8,145,319	9,223,020	10,077,609

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	4,929,940	5,255,673	4,941,937	5,533,677	5,648,248	5,648,248	6,384,905	7,011,100	7,564,772
Transfer payments	146,557	282,456	354,906	484,242	493,058	493,058	538,676	738,317	804,587
Administrative expenditure	72,350	89,760	79,005	94,366	120,503	120,503	114,197	116,155	118,938
Stores	379,210	411,262	392,018	341,341	286,560	286,560	372,659	441,054	502,397
Professional and special services	21,801	27,641	55,913	42,600	174,667	174,667	176,609	267,936	326,095
Other goods and services	141,276	245,795	217,844	247,065	228,492	228,492	271,926	282,920	299,198
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	5,691,134	6,312,587	6,041,623	6,743,291	6,951,528	6,951,528	7,858,972	8,857,482	9,615,987
Capital:									
Equipment	25,351	71,869	45,071	41,491	36,609	36,609	35,738	38,205	38,441
Buildings	234,179	301,192	118,919	210,700	224,200	224,200	250,609	327,333	423,181
Infrastructure	34	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	259,564	373,061	163,990	252,191	260,809	260,809	286,347	365,538	461,622
TOTAL ECONOMIC EXPENDITURE	5,950,698	6,685,648	6,205,613	6,995,482	7,212,337	7,212,337	8,145,319	9,223,020	10,077,609

Detailed departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	4,929,940	5,255,673	4,941,937	5,533,677	5,648,248	5,648,248	6,384,905	7,011,100	7,564,772
- Salaries & related costs	4,437,105	4,231,197	4,941,937	4,492,966	4,492,966	4,492,966	4,825,198	5,155,333	5,621,433
- Overtime	986	2,009	-	473	473	473	501	531	556
- Improvement in conditions of service	54	165,568	-	237,339	351,910	351,910	681,739	952,511	997,628
- Social contributions (employer share)	491,795	856,899	-	802,899	802,899	802,899	877,467	902,725	945,155
Transfer payments:	146,557	282,456	354,906	484,242	493,058	493,058	538,676	738,317	804,587
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	3,666	4,590	4,039	5,579	5,337	5,337	5,857	6,149	6,438
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	13,801	3,431	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trfs	-	-	-	-	-	-	-	-	-
Non-profit organisations	103,485	244,558	324,300	438,262	448,420	448,420	505,559	692,536	751,617
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	25,605	29,877	26,567	40,401	39,301	39,301	27,260	39,632	46,532
Goods and services:	614,637	774,458	744,780	725,372	810,222	810,222	935,391	1,108,065	1,246,628
- Administrative expenditure	72,350	89,760	79,005	94,366	120,503	120,503	114,197	116,155	118,938
- Rental of equipment	9,264	11,265	12,217	14,094	12,495	12,495	14,410	15,124	15,838
- Stores	379,210	411,262	392,018	341,341	286,560	286,560	372,659	441,054	502,397
- Rental of buildings	20,374	22,493	6,648	25,154	25,154	25,154	24,732	25,968	27,189
- Professional & special services	21,801	27,641	55,913	42,600	174,667	174,667	176,609	267,936	326,095
- Maintenance & repairs	44,050	86,143	75,277	71,323	44,652	44,652	75,000	80,000	85,000
- Assets less than R5 000	-	2,455	12,666	25,036	26,930	26,930	26,015	27,117	28,202
- Other	67,588	123,439	111,036	111,458	119,261	119,261	131,769	134,711	142,969
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	5,691,134	6,312,587	6,041,623	6,743,291	6,951,528	6,951,528	7,858,972	8,857,482	9,615,987

CAPITAL									
Machinery & equipment	25,351	71,869	45,071	41,491	36,609	36,609	35,738	38,205	38,441
Motor vehicles & other transport	3,537	-	1,619	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	14,651	66,855	10,138	22,868	20,048	20,048	19,696	20,995	22,170
- Office equipment & furniture	6,691	598	32,112	11,229	12,551	12,551	11,154	11,939	10,620
- Other moveable capital	472	4,416	1,202	7,394	4,010	4,010	4,888	5,271	5,651
Buildings and other fixed structures	234,213	301,192	118,919	210,700	224,200	224,200	250,609	327,333	423,181
- Land and subsoil assets									
- Buildings	234,179	301,192	118,919	210,700	224,200	224,200	250,609	327,333	423,181
- Infrastructure	34	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	259,564	373,061	163,990	252,191	260,809	260,809	286,347	365,538	461,622
Current payments	5,691,134	6,312,587	6,041,623	6,743,291	6,951,528	6,951,528	7,858,972	8,857,482	9,615,987
Capital payments	259,564	373,061	163,990	252,191	260,809	260,809	286,347	365,538	461,622
TOTAL ECONOMIC CLASSIFICATION	5,950,698	6,685,648	6,205,613	6,995,482	7,212,337	7,212,337	8,145,319	9,223,020	10,077,609

PROGRAMME 1: ADMINISTRATION

Programme Description

Programme 1 embraces functions that are supportive to the management of the education system such as human resource functions, financial management and procurement functions, Information Systems and Quality Assurance functions. This programme is structured as shown below:

Sub-programmes

Sub-programme	Description	Sub-programme Objective
1.1	Office of the MEC	To provide for the functioning of the office of the MEC for education
1.2	Corporate Services	To provide management services that are not education specific for the education system
1.3	Education Management	To provide education management services for the education system
1.4	Human Resource Development	To provide human resource development for office-based staff
1.6	Education Management Information System	To provide an Education Management Information System in accordance with the National Education Information Policy.

Programme Objective

To provide overall management of the education system in accordance with the National Education Policy Act

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To bring about effective management at all levels of the education system.	► PM 101: Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	1730	1730	1730
	► PM 102: Number of schools fully trained in the core registration modules in the School Administration and Management System in reporting period (School Information, Learner Information and Educator Information)	1730	1730	1730

	► PM103: Number of schools that can be contacted electronically (e-mail) by the department	1730	1730	1730
* To realise an optimal distribution of financial, physical and human resources across the system	► PM 104: Percentage of office based women in Senior Management Service	46%	50%	50%
	► PM 105: Percentage of women school principals	46%	50%	50%
	► PM 106: Percentage of current expenditure going towards non-personnel items in schools	12%	12%	10%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1 Office of the MEC	6,505	4,305	4,996	4,611	5,587	5,587	4,948	5,221	5,466
2 Corporate Services	156,748	198,384	197,668	209,929	210,281	210,281	225,168	244,773	256,408
3 Education Management	230,506	238,349	262,128	264,975	266,564	266,564	298,141	323,206	334,341
4 Human Resource Development	1,322	6,989	14,467	22,817	22,817	22,817	13,529	15,136	16,271
5 Conditional Grants	-	-	-	-	-	-	-	-	-
6 Education Management Information Syst	28	25,474	8,544	10,205	10,269	10,269	8,546	9,016	9,441
Total programme	395,109	473,501	487,803	512,537	515,519	515,519	550,332	597,352	621,927

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	294,080	319,875	346,150	362,224	369,724	369,724	403,157	442,230	463,044
Transfer payments	7,291	4,546	3,858	4,964	3,864	3,864	5,093	5,373	5,626
Administrative expenditure	32,101	45,584	46,699	42,645	44,892	44,892	52,977	55,708	55,903
Stores	22,671	10,633	18,913	23,565	21,914	21,914	19,743	20,980	22,202
Professional and special services	6,979	7,419	9,660	11,459	21,621	21,621	12,032	12,633	13,227
Other goods and services	27,306	52,634	51,907	57,852	45,497	45,497	51,396	53,783	56,779
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	390,428	440,691	477,187	502,709	507,512	507,512	544,398	590,707	616,781
Capital:									
Equipment	4,647	32,810	10,616	9,828	8,007	8,007	5,934	6,645	5,146
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	34	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	4,681	32,810	10,616	9,828	8,007	8,007	5,934	6,645	5,146
TOTAL ECONOMIC EXPENDITURE	395,109	473,501	487,803	512,537	515,519	515,519	550,332	597,352	621,927

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	294,080	319,875	346,150	362,224	369,724	369,724	403,157	442,230	463,044
- Salaries & related costs	270,010	263,792	346,150	299,894	299,894	299,894	308,772	327,623	343,021
- Overtime	881	550	-	-	-	-	-	-	-
- Improvement in conditions of service	-	8,775	15,969	23,469	23,469	23,469	45,393	63,213	66,213
- Social contributions (employer share)	23,189	46,758	46,361	46,361	46,361	46,361	48,992	51,394	53,810

Transfer payments:	7,291	4,546	3,858	4,964	3,864	3,864	5,093	5,373	5,626
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	670	218	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	1,073	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	6,621	4,328	2,785	4,964	3,864	3,864	5,093	5,373	5,626
Goods and services:	89,057	116,270	127,179	135,521	133,924	133,924	136,148	143,104	148,111
- Administrative expenditure	32,101	45,584	46,699	42,645	44,892	44,892	52,977	55,708	55,903
- Rental of equipment	1	2,150	4,679	2,363	2,364	2,364	2,481	2,606	2,727
- Stores	22,671	10,633	18,913	23,565	21,914	21,914	19,743	20,980	22,202
- Rental of buildings	14,840	14,121	2,902	15,590	15,590	15,590	16,370	17,188	17,996
- Professional & special services	6,979	7,419	9,660	11,459	21,621	21,621	12,032	12,633	13,227
- Maintenance & repairs	-	1,048	2,079	1,158	1,158	1,158	-	-	-
- Assets less than R5 000	-	1,470	677	1,811	1,811	1,811	1,902	1,997	2,091
- Other	12,465	33,845	41,570	36,930	24,574	24,574	30,643	31,992	33,965
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	390,428	440,691	477,187	502,709	507,512	507,512	544,398	590,707	616,781
CAPITAL									
Machinery & equipment	4,647	32,810	10,616	9,828	8,007	8,007	5,934	6,645	5,146
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	32,810	3,601	6,200	4,379	4,379	2,225	2,650	2,963
- Office equipment & furniture	4,647	-	7,015	3,628	3,628	3,628	3,709	3,995	2,183
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	34	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	34	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	4,681	32,810	10,616	9,828	8,007	8,007	5,934	6,645	5,146
Current payments	390,428	440,691	477,187	502,709	507,512	507,512	544,398	590,707	616,781
Capital payments	4,681	32,810	10,616	9,828	8,007	8,007	5,934	6,645	5,146
TOTAL ECONOMIC CLASSIFICATION	395,109	473,501	487,803	512,537	515,519	515,519	550,332	597,352	621,927

Transfer payments included in programme 1

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
RSC Levy	670	218	-	-	-	-	-	-	-
Non-profit organisations	-	-	1,073	-	-	-	-	-	-
Households (salary related transfers)	6,621	4,328	2,785	4,964	3,864	3,864	5,093	5,373	5,626
TOTAL TRANSFER PAYMENTS	7,291	4,546	3,858	4,964	3,864	3,864	5,093	5,373	5,626

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Skills development/training	-	-	7,996	9,438	9,438	9,909	9,909	10,404	10,893
Quality improvement for education sys	-	-	10,370	11,025	11,025	11,576	11,576	12,156	12,727
TOTAL EARMARKED FUNDS	-	-	18,366	20,463	20,463	21,485	21,485	22,560	23,620

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description

Programme 2 deals with public ordinary schools, i.e. schools that are largely taken care of by government financially. This programme has several sub-programmes as reflected below. The situation analysis that follows covers all sub-programmes, hence, only a broad overview is given.

Sub-programme	Description	Sub-programme Objective
2.1	Public primary Schools	To provide specific public ordinary primary schools with resources required for grades 1 to 7
2.2	Public Secondary Schools	To provide specific public ordinary secondary schools with resources required for grades 8 to 12
2.3	Professional Services	To provide educators and learners in public ordinary schools with departmentally managed support services
2.4	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
2.5	In-school Sport and Culture	To provide additional and departmentally managed sporting and cultural activities in public ordinary schools
2.6	Conditional Grant Infrastructure	To provide for infrastructure projects under programme 2 as specified by the Department of Education
2.7	Conditional Grant: School Nutrition Programme	To provide nutrition in public primary schools as specified by the Department of Education

Programme Objective

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

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To provide access in the public ordinary schooling system in accordance with policy.	► PM201: Number of learners benefiting from the school nutrition programme	500,134	525,140	551,398
	► PM202: Number of learners in public ordinary schools with special needs	6,651	6,717	6,785
* To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	► PM 203: Number of full service schools in the province	50	100	150
	► PM204: Number of public ordinary schools without a water supply	150	100	50
	► PM205: Number of public ordinary schools without electricity	110	90	70
	► PM206: : Number of schools without functional toilets	150	100	50
	► PM207: Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	23%	25%	30%
	► PM208: Number of primary public ordinary schools with an average of more than 40 learners per class unit	680	650	580
	► PM 209: Number of secondary public ordinary	150	120	90

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
	schools with an average of more than 35 learners per class unit			
* To provide adequate Learner Educator Support Materials to public ordinary schools	►PM210: Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	1349	598	370

Public Primary Schools

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
*To attain the highest possible educational outcomes amongst learners in public primary schools.	►PM211: Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy	50%	60%	70%
	►PM 212: Percentage of learners in Grade 3 attaining acceptable outcomes in literacy	50%	60%	70%
	►PM 213: The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3	51%	54%	60%
	►PM 214: Percentage of learners in Grade 6 attaining acceptable outcomes in Language	50%	57%	63%
	►PM 215: Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	50%	57%	63%

Public Secondary Schools

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	►PM 216: Percentage of girl learners who register for Mathematics in Grade 12	27%	28%	29%
	►PM 217: Percentage of girl learners who register for Physical Science in Grade 12	21%	25%	27%
	►PM 218: The performance ratio of the 20% poorest learners in quintile 1 schools versus least poor 20% learners in quintile 5 schools with respect to the grade 12 pass rate	50%	55%	58%
	►PM219: Grade 12 Pass rate	70%	72%	74%
	►PM 220: Pass rate in Grade 12 for Mathematics	50%	55%	60%
	►PM 221: Pass rate in Grade 12 for Physical Science	40%	50%	55%
* To provide access in the public ordinary schooling system in accordance with policy.	►PM 222: Number of learners that are benefiting from free learner transport	36,658	44,158	47,158
	►PM 223: Number of learners benefiting from no fee school policy	531,539	542,170	553,013

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Public Primary Schools	2,867,571	3,216,589	3,028,301	3,074,105	3,134,398	3,134,398	3,649,039	4,033,584	4,299,312
2 Public Secondary Schools	1,680,547	1,564,494	1,497,542	1,648,761	1,680,661	1,680,661	1,889,313	2,101,016	2,375,650
3 Professional Services	311,053	573,269	521,062	823,422	833,012	833,012	900,908	1,031,755	1,109,301
4 Human Resource Development	29,494	27,064	2,372	40,320	39,899	39,899	42,739	45,304	47,433
5 In School sport and Culture	11,859	13,072	7,555	14,474	14,865	14,865	15,259	16,109	16,867
6 Conditional Grant-Infrastructure	151,105	186,037	85,089	150,000	150,000	150,000	188,108	266,856	357,040
7 Conditional Grant- School Nutrition Prog	105,311	121,072	79,927	103,144	125,603	125,603	161,063	249,599	303,943
Total programme	5,156,940	5,701,597	5,221,848	5,854,226	5,978,438	5,978,438	6,846,429	7,744,223	8,509,546

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	4,325,873	4,607,962	4,313,858	4,882,388	4,936,202	4,936,202	5,625,806	6,182,834	6,699,120
Transfer payments	103,055	199,151	247,302	307,080	316,618	316,618	307,392	404,926	455,372
Administrative expenditure	26,220	29,161	20,111	30,693	43,768	43,768	34,228	34,301	35,817
Stores	344,066	383,733	352,672	292,300	241,354	241,354	326,882	394,348	453,241
Professional and special services	9,850	8,184	28,769	14,551	135,085	135,085	160,306	250,619	307,802
Other goods and services	96,601	154,046	129,423	138,897	135,062	135,062	164,473	170,144	177,436
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	4,905,665	5,382,237	5,092,135	5,665,909	5,808,089	5,808,089	6,619,087	7,437,172	8,128,788
Capital:									
Equipment	17,096	31,364	24,528	18,317	17,318	17,318	19,234	20,195	21,145
Buildings	234,179	287,996	105,185	170,000	153,032	153,032	208,108	286,856	359,613
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	251,275	319,360	129,713	188,317	170,350	170,350	227,342	307,051	380,758
TOTAL ECONOMIC EXPENDITURE	5,156,940	5,701,597	5,221,848	5,854,226	5,978,439	5,978,439	6,846,429	7,744,223	8,509,546

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	4,325,873	4,607,962	4,313,858	4,882,388	4,936,202	4,936,202	5,625,806	6,182,834	6,699,120
- Salaries & related costs	3,892,618	3,721,777	4,313,858	3,968,905	3,921,633	3,921,633	4,251,413	4,549,120	4,988,325
- Overtime	38	1,459	-	-	-	-	-	-	-
- Improvement in conditions of service	-	145,645	-	209,433	310,519	310,519	601,840	841,447	881,291
- Social contributions (employer share)	433,217	739,081	-	704,050	704,050	704,050	772,553	792,267	829,504
Transfer payments:	103,055	199,151	247,302	307,080	316,618	316,618	307,392	404,926	455,372
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	11,625	3,038	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trfs	-	-	-	-	-	-	-	-	-
Non-profit organisations	74,014	171,328	224,526	273,539	283,077	283,077	287,216	372,758	416,655
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	17,416	24,785	22,776	33,541	33,541	33,541	20,176	32,168	38,717
Goods and services:	476,737	575,124	530,975	476,441	555,269	555,269	685,889	849,412	974,296
- Administrative expenditure	26,220	29,161	20,111	30,693	43,768	43,768	34,228	34,301	35,817
- Rental of equipment	9,074	4,872	4,111	5,640	5,640	5,640	5,922	6,218	6,510
- Stores	344,066	383,733	352,672	292,300	241,354	241,354	326,882	394,348	453,241
- Rental of buildings	5,532	6,893	3,385	7,964	7,964	7,964	8,362	8,780	9,193
- Professional & special services	9,850	8,184	28,769	14,551	135,085	135,085	160,306	250,619	307,802
- Maintenance & repairs	44,045	85,074	72,136	70,000	43,329	43,329	75,000	80,000	85,000
- Assets less than R5 000	-	985	9,851	9,285	9,285	9,285	9,749	10,237	10,718
- Other	37,950	56,222	39,940	46,008	68,844	68,844	65,440	64,909	66,015
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	4,905,665	5,382,237	5,092,135	5,665,909	5,808,089	5,808,089	6,619,087	7,437,172	8,128,788

CAPITAL									
Machinery & equipment	17,096	31,364	24,528	18,317	17,318	17,318	19,234	20,195	21,145
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	14,651	31,364	1,500	16,376	15,377	15,377	17,195	18,055	18,904
- Office equipment & furniture	1,993	-	23,028	1,941	1,941	1,941	2,039	2,140	2,241
- Other moveable capital	452	-	-	-	-	-	-	-	-
Buildings and other fixed structures	234,179	287,996	105,185	170,000	153,032	153,032	208,108	286,856	359,613
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	234,179	287,996	105,185	170,000	153,032	153,032	208,108	286,856	359,613
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	251,275	319,360	129,713	188,317	170,350	170,350	227,342	307,051	380,758
Current payments	4,905,665	5,382,237	5,092,135	5,665,909	5,808,089	5,808,089	6,619,087	7,437,172	8,128,788
Capital payments	251,275	319,360	129,713	188,317	170,350	170,350	227,342	307,051	380,758
TOTAL ECONOMIC CLASSIFICATION	5,156,940	5,701,597	5,221,848	5,854,226	5,978,439	5,978,439	6,846,429	7,744,223	8,509,546

Transfer payments included in programme 2

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: USSASSA									
North West Star	-	-	-	-	-	-	-	-	-
Phumatra	-	-	-	-	-	-	-	-	-
Megabus	-	-	-	-	-	-	-	-	-
Section 21 schools	74,014	160,293	222,356	269,966	279,504	279,504	283,456	368,792	412,503
Farm school contracts	-	-	760	2,250	2,250	2,250	2,371	2,501	2,619
Subsidies to small schools	-	-	1,410	1,323	1,323	1,323	1,389	1,465	1,534
RSC levies	11,625	3,038	-	-	-	-	-	-	-
Workmans Compensation	188	371	799	1,050	1,050	1,050	1,103	1,164	1,219
Households (leave gratuities)	17,228	35,449	21,977	32,491	32,491	32,491	19,073	31,004	37,498
TOTAL TRANSFER PAYMENTS	103,055	199,151	247,302	307,080	316,618	316,618	307,392	404,926	455,372

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
School infrastructure & sanitation	69,433	215,527	12,255	20,000	20,000	20,000	20,000	20,000	20,940
Maintenance/renovations	42,667	85,074	70,460	70,000	70,000	70,000	75,000	80,000	85,000
Textbooks	218,228	272,277	-	50,000	50,000	50,000	63,820	135,700	170,298
Skills development	3,500	4,776	9,510	-	-	-	-	-	-
Teacher Development	-	-	6,482	8,468	8,468	8,468	8,868	9,311	9,749
Textbooks grade 10-12	-	-	-	9,692	9,692	9,692	13,722	16,998	17,797
Systemic Evaluation	-	-	1,589	5,045	5,045	5,045	5,298	5,562	5,823
Occupation Specific Dispensation	-	-	-	167,370	167,370	167,370	389,381	464,275	486,096
Additional Personnel Costs	-	62,197	-	-	-	-	27,444	81,589	85,424
Extension of No Fee Policy to Q3	-	-	-	-	-	-	-	56,140	70,629
Reduction of teacher/learner ratio in Q1	-	-	-	-	-	-	-	17,544	127,132
No fee schools	-	32,000	40,000	40,000	40,000	40,000	45,000	75,041	93,095
TOTAL EARMARKED FUNDS	333,828	671,851	140,296	370,575	370,575	370,575	648,533	962,160	1,171,983

Conditional Grants included in programme 2

Once-off payment (R'000)	Programme Summary of Conditional Grants								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
- Financial Mg't & Quality Enhanceme	-	229,618	-	-	-	-	-	-	-
- School Nutrition Programme	106,322	118,808	88,253	103,144	103,144	103,144	161,063	249,599	305,935
- Infrastructure	151,105	71,743	61,253	150,000	150,000	150,000	188,108	266,856	357,040
TOTAL CONDITIONAL GRANTS	257,427	420,169	149,506	253,144	253,144	253,144	349,171	516,455	662,975

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme Description

The purpose of this programme is to monitor and subsidize independent schools according to national policies and norms. Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as the public schools. .

Sub-programme	Description	Sub-programme Objective
3.1	Primary phase	To support independent schools in the Grades 1 – 7 phase.
3.2	Secondary phase	To support independent schools in the Grades 8 – 12 phase

Programme Objective

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

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To ensure that quality education occurs in independent schools.	► PM 301: Number of funded independent schools visited for monitoring purposes	32	32	36
	► PM 302: Number of learners in subsidised Independent Schools	6,815	7,020	7,231

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Primary Phase									
2 Secondary Phase	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Total programme	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	-	-	-	-	-	-	-	-	-
Transfer payments	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Administrative expenditure	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Capital:									
Equipment	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	-	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-	-
Transfer payments:	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	-	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
CAPITAL									
Machinery & equipment	-	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-	-
Current payments	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
Capital payments	-	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005

Transfer payments included in programme 3

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: Independent schools	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005
TOTAL TRANSFER PAYMENTS	5,998	6,415	7,000	7,350	7,563	7,563	12,643	13,338	14,005

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme description

The role of special schools as articulated in White Paper 6, suggests a radical transformation. Special schools will be required to cater for learners who are experiencing severe barriers to learning and who require high levels of support. The programme is structured in the following manner:

Sub-programme	Description	Sub-programme Objective
4.1	Schools	To provide specific public special schools with resources
4.2	Professional Services	To provide educators and learners in public special schools with departmentally managed support services
4.3	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in public special schools
4.4	In-school Sport and culture	To provide additional and departmentally managed sporting and cultural activities in public special schools
4.5	Conditional Grants	No conditional grant under Prg 4

Programme Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on Inclusive Education.

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To provide access in special schools in accordance with policy and the principles of inclusive education	► PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions	2,734	2,597	2,468
	► PM 402: Number of learners enrolled in Special Schools	6,251	6,376	6,503

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1 Schools	93,696	117,097	117,656	137,708	141,901	141,901	150,218	192,636	201,790
2 Professional Services	-	99	126	-	-	-	7,516	7,825	8,099
3 Human Resource Development	-	-	-	-	-	-	200	212	223
4 In-School Sport and Culture	-	-	-	-	-	-	-	-	-
5 Conditional Grants	-	-	-	-	-	-	13,200	13,710	35,543
Total programme	93,696	117,196	117,782	137,708	141,901	141,901	171,134	214,383	245,655

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Current:									
Compensation of employees	81,624	84,238	87,868	98,965	101,014	101,014	111,069	121,830	127,565
Transfer payments	10,748	14,396	19,070	14,922	24,290	24,290	41,300	72,900	76,325
Administrative expenditure	16	60	79	39	39	39	831	833	835
Stores	139	622	573	800	676	676	900	1,045	1,094
Professional and special services	1	-	1,098	-	611	611	-	-	-
Other goods and services	1,146	4,942	2,786	3,332	926	926	1,634	1,716	1,796
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	93,674	104,258	111,474	118,058	127,556	127,556	155,734	198,324	207,615
Capital:									
Equipment	22	1,681	3,001	2,340	2,146	2,146	2,200	2,349	2,497
Buildings	-	11,257	3,307	17,310	12,199	12,199	13,200	13,710	35,543
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	22	12,938	6,308	19,650	14,345	14,345	15,400	16,059	38,040
TOTAL ECONOMIC EXPENDITURE	93,696	117,196	117,782	137,708	141,901	141,901	171,134	214,383	245,655

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	81,624	84,238	87,868	98,965	101,014	101,014	111,069	121,830	127,565
- Salaries & related costs	73,408	65,356	87,868	80,940	80,940	80,940	84,214	89,269	93,465
- Overtime	2	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	2,484	-	4,310	6,359	6,359	12,323	17,180	17,996
- Social contributions (employer share)	8,214	16,398	-	13,715	13,715	13,715	14,532	15,381	16,104
Transfer payments:	10,748	14,396	19,070	14,922	24,290	24,290	41,300	72,900	76,325
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	224	58	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	10,027	14,338	18,464	14,105	23,473	23,473	40,442	71,999	75,382
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	497	-	606	817	817	817	858	901	943
Goods and services:	1,302	5,624	4,536	4,171	2,252	2,252	3,365	3,594	3,725
- Administrative expenditure	16	60	79	39	39	39	831	833	835
- Rental of equipment	131	-	384	-	-	-	-	-	-
- Stores	139	622	573	800	676	676	900	1,045	1,094
- Rental of buildings	2	-	310	-	-	-	-	-	-
- Professional & special services	1	-	1,098	-	611	611	-	-	-
- Maintenance & repairs	5	-	245	32	32	32	-	-	-
- Assets less than R5 000	-	-	271	1,750	444	444	34	36	37
- Other	1,008	4,942	1,576	1,550	450	450	1,600	1,680	1,759
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	93,674	104,258	111,474	118,058	127,556	127,556	155,734	198,324	207,615
CAPITAL									
Machinery & equipment	22	1,681	3,001	2,340	2,146	2,146	2,200	2,349	2,497
Motor vehicles & other transport	-	-	1,619	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	1,681	329	-	-	-	-	-	-
- Office equipment & furniture	2	-	1,053	-	-	-	-	-	-
- Other moveable capital	20	-	-	2,340	2,146	2,146	2,200	2,349	2,497

Buildings and other fixed structures	-	11,257	3,307	17,310	12,199	12,199	13,200	13,710	35,543
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	11,257	3,307	17,310	12,199	12,199	13,200	13,710	35,543
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	22	12,938	6,308	19,650	14,345	14,345	15,400	16,059	38,040
Current payments	93,674	104,258	111,474	118,058	127,556	127,556	155,734	198,324	207,615
Capital payments	22	12,938	6,308	19,650	14,345	14,345	15,400	16,059	38,040
TOTAL ECONOMIC CLASSIFICATION	93,696	117,196	117,782	137,708	141,901	141,901	171,134	214,383	245,655

Transfer payments included in programme 4

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: Special schools	10,027	14,338	18,464	14,105	23,473	23,473	40,442	71,999	75,382
RSC levies	224	58	-	-	-	-	-	-	-
Households (leave gratuities)	497	-	606	817	817	817	858	901	943
TOTAL TRANSFER PAYMENTS	10,748	14,396	19,070	14,922	24,290	24,290	41,300	72,900	76,325

Earmarked funds included in programme 4

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Expansion of exclusive education	-	-	-	-	-	-	13,722	54,393	56,949
TOTAL EARMARKED FUNDS	-	-	-	-	-	-	13,722	54,393	56,949

Conditional Grants included in programme 4

Once-off payment (R'000)	Programme Summary of Conditional Grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
- Infrastructure	-	-	-	-	-	-	13,200	13,710	14,430
TOTAL CONDITIONAL GRANTS	-	-	-	-	-	-	13,200	13,710	14,430

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme Description

The FET Programme provides Further Education and Training in public FET Colleges in accordance with the FET Act and other relevant legislation. This programme is structured as follows:

Sub-programme	Description	Sub-programme Objective
5.1	Public institutions	To provide specific public FET colleges with resources
5.2	Youth Colleges	To provide specific public youth colleges with resources
5.3	Professional Services	To provide educators and students in public FET colleges with departmentally managed support services
5.4	Human Resource Development	To provide departmental services for the professional development of educators and non-educators in public FET colleges

5.5	In-College Sport and culture	To provide additional and departmentally managed sporting and cultural activities in public FET colleges.
5.6	Conditional Grants	This conditional grant has been collapsed

Programme Objective

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

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
*To expand the FET college sector in terms of the economic and social needs of the country.	► PM 501: Number of NC(V) students enrolled in public FET colleges	9357	13000	16000
	► PM 502: Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	4300	5590	6880
	► PM 503: Number of learners placed in learnerships in FET colleges	1512	1689	1892

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Public Institutions	60,899	87,579	66,678	91,707	131,287	131,287	187,257	197,198	204,864
2 Youth Colleges	-	-	-	-	-	-	-	-	-
3 Professional Services	-	-	-	-	-	-	2,993	3,298	3,592
4 Human Resource Development	-	-	-	-	-	-	448	475	503
5 In-College Sport and Culture	-	-	-	-	-	-	-	-	-
6 Conditional Grants	-	28,000	31,612	61,494	61,494	61,494	-	-	-
Total programme	60,899	115,579	98,290	153,201	192,781	192,781	190,698	200,971	208,959

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	46,444	64,133	39,518	14,883	62,463	62,463	50,012	51,365	52,184
Transfer payments	10,224	44,807	56,961	131,424	124,362	124,362	137,693	146,307	153,183
Administrative expenditure	701	997	435	1,848	1,291	1,291	915	1,012	1,105
Stores	1,099	492	364	467	75	75	137	164	190
Professional and special services	220	2,310	505	1,350	1,350	1,350	835	951	1,064
Other goods and services	2,200	2,797	424	3,109	3,209	3,209	1,081	1,145	1,203
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	60,888	115,536	98,207	153,081	192,750	192,750	190,673	200,944	208,929
Capital:									
Equipment	11	43	51	120	31	31	25	27	30
Buildings	-	-	32	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	11	43	83	120	31	31	25	27	30
TOTAL ECONOMIC EXPENDITURE	60,899	115,579	98,290	153,201	192,781	192,781	190,698	200,971	208,959

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	46,444	64,133	39,518	14,883	62,463	62,463	50,012	51,365	52,184
- Salaries & related costs	41,673	48,370	39,518	9,539	56,811	56,811	43,350	43,875	44,340
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	1,602	-	508	816	816	1,529	2,075	2,174
- Social contributions (employer share)	4,771	14,161	-	4,836	4,836	4,836	5,133	5,415	5,670
Transfer payments:	10,224	44,807	56,961	131,424	124,362	124,362	137,693	146,307	153,183
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	128	34	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	9,876	44,331	56,961	131,424	124,362	124,362	137,693	146,307	153,183
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	220	442	-	-	-	-	-	-	-
Goods and services:	4,220	6,596	1,728	6,774	5,925	5,925	2,968	3,272	3,562
- Administrative expenditure	701	997	435	1,848	1,291	1,291	915	1,012	1,105
- Rental of equipment	58	491	45	551	551	551	100	115	125
- Stores	1,099	492	364	467	75	75	137	164	190
- Rental of buildings	-	1,479	51	1,600	1,600	1,600	-	-	-
- Professional & special services	220	2,310	505	1,350	1,350	1,350	835	951	1,064
- Maintenance & repairs	-	21	-	58	58	58	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	61	64	67
- Other	2,142	806	328	900	1,000	1,000	920	966	1,011
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	60,888	115,536	98,207	153,081	192,750	192,750	190,673	200,944	208,929
CAPITAL									
Machinery & equipment	11	43	51	120	31	31	25	27	30
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	-	21	-	-	-	-	-	-
- Office equipment & furniture	11	-	30	-	-	-	25	27	30
- Other moveable capital	-	43	-	120	31	31	-	-	-
Buildings and other fixed structures	-	-	32	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	-	32	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	11	43	83	120	31	31	25	27	30
Current payments	60,888	115,536	98,207	153,081	192,750	192,750	190,673	200,944	208,929
Capital payments	11	43	83	120	31	31	25	27	30
TOTAL ECONOMIC CLASSIFICATION	60,899	115,579	98,290	153,201	192,781	192,781	190,698	200,971	208,959

Transfer payments included in programme 5

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: FET institutions	9,876	44,331	56,961	131,424	124,362	124,362	137,693	146,307	153,183
RSC levies	128	34		-	-	-	-	-	-
Households (leave gratuities)	220	442		-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	10,224	44,807	56,961	131,424	124,362	124,362	137,693	146,307	153,183

Conditional Grants included in programme 5

Once-off payment (R'000)	Programme Summary of Conditional Grants								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
- FET Recapitalization	-	28,000	28,725	61,494	61,494	61,494	-	-	-
TOTAL CONDITIONAL GRANTS	-	28,000	28,725	61,494	61,494	61,494	-	-	-

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description

This programme aims at improving good quality education and training to all adults and youth who have not gone through the mainstream education. This programme is organised in the following manner

Sub-programme	Description	Sub-programme Objective
6.1	Public centres	To provide specific public ABET sites with resources
6.2	Subsidies to private centres	To support specific private ABET sites through subsidies
6.3	Professional Service	To provide educators and students in public ABET sites with departmentally managed support services
6.4	Human Resource Development	To provide departmental services for the professional and other development of educators and non educators in public ABET sites
6.5	Conditional Grants	No conditional grant under this programme

Programme Objective

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

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To ensure that adults without basic education access to ABET centres.	► PM601: Number of ABET learners in the Province*	27,585	28,971	30,523

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
1 Public Centres	63,575	83,274	92,150	110,170	109,504	109,504	109,365	117,810	123,579
2 Subsidies to Private Centres	-	-		-	-	-	-	-	-
3 Professional Services	-	-		-	-	-	-	-	-
4 Human Resource Development	-	-		-	-	-	2,500	2,637	2,769
5 Conditional Grants	-	-		-	-	-	-	-	-
Total programme	63,575	83,274	92,150	110,170	109,504	109,504	111,865	120,447	126,348

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	54,125	54,788	56,004	64,454	65,788	65,788	71,485	77,842	81,506
Transfer payments	14	88	16	-	-	-	-	-	-
Administrative expenditure	715	1,462	1,048	3,987	3,687	3,687	4,186	4,396	4,602
Stores	149	4,504	4,926	7,812	8,690	8,690	8,465	8,888	9,306
Professional and special services	1,443	3,442	6,763	40	2,640	2,640	470	494	517
Other goods and services	7,129	13,617	17,527	28,680	26,603	26,603	24,295	25,615	26,960
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	63,575	77,901	86,284	104,973	107,408	107,408	108,901	117,235	122,891
Capital:									
Equipment	-	5,373	5,866	5,197	2,096	2,096	2,964	3,212	3,457
Buildings	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	-	5,373	5,866	5,197	2,096	2,096	2,964	3,212	3,457
TOTAL ECONOMIC EXPENDITURE	63,575	83,274	92,150	110,170	109,504	109,504	111,865	120,447	126,348

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	54,125	54,788	56,004	64,454	65,788	65,788	71,485	77,842	81,506
- Salaries & related costs	52,239	39,069	56,004	45,420	45,420	45,420	46,709	49,370	51,690
- Overtime	-	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	1,725	-	2,419	3,753	3,753	7,169	9,875	10,345
- Social contributions (employer share)	1,886	13,994	-	16,615	16,615	16,615	17,607	18,597	19,471
Transfer payments:	14	88	16	-	-	-	-	-	-
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	14	2	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	-	86	16	-	-	-	-	-	-
Goods and services:	9,436	23,025	30,264	40,519	41,620	41,620	37,416	39,393	41,385
- Administrative expenditure	715	1,462	1,048	3,987	3,687	3,687	4,186	4,396	4,602
- Rental of equipment	-	-	47	150	150	150	247	215	225
- Stores	149	4,504	4,926	7,812	8,690	8,690	8,465	8,888	9,306
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	1,443	3,442	6,763	40	2,640	2,640	470	494	517
- Maintenance & repairs	-	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	3,000	3,000	3,000	1,000	1,050	1,099
- Other	7,129	13,617	17,480	25,530	23,453	23,453	23,048	24,350	25,636
Unauthorised expenditure	-	-	-	-	-	-	-	-	-

TOTAL CURRENT PAYMENTS	63,575	77,901	86,284	104,973	107,408	107,408	108,901	117,235	122,891
CAPITAL									
Machinery & equipment	-	5,373	5,866	5,197	2,096	2,096	2,964	3,212	3,457
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	1,000	4,664	263	263	263	276	290	303
- Office equipment & furniture	-	-	-	-	-	-	-	-	-
- Other moveable capital	-	4,373	1,202	4,934	1,833	1,833	2,688	2,922	3,154
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	5,373	5,866	5,197	2,096	2,096	2,964	3,212	3,457
Current payments	63,575	77,901	86,284	104,973	107,408	107,408	108,901	117,235	122,891
Capital payments	-	5,373	5,866	5,197	2,096	2,096	2,964	3,212	3,457
TOTAL ECONOMIC CLASSIFICATION	63,575	83,274	92,150	110,170	109,504	109,504	111,865	120,447	126,348

Transfer payments included in programme 6

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:	-	-	-	-	-	-	-	-	-
RSC Levy	14	2	-	-	-	-	-	-	-
Households (salary related transfers)	-	86	16	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	14	88	16	-	-	-	-	-	-

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
ABET expansion	-	-	26,057	40,000	40,000	40,000	40,000	43,000	43,000
-	-	-	-	-	-	-	-	-	-
TOTAL EARMARKED FUNDS	-	-	26,057	40,000	40,000	40,000	40,000	43,000	43,000

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme Description

This programme caters for pre-school education, i.e. for pre-Grade R and for Grade R in Early Childhood Development centres. It is structured in the following manner:

Sub-programme	Description	Sub-programme
7.1	Grade R in Public schools	To provide specific public ordinary schools with resources required for Grade R
7.2	Grade R in community centres	To support particular community centres at Grade R level
7.3	Pre-Grade R	To provide particular sites with resources required for pre-grade R
7.4	Professional Services	To provide educators and learners in ECD sites with departmentally managed support services

7.5	Human Resource Development	To provide departmental services for the professional and other development of educators and non-educators in ECD sites
7.6	Conditional Grants	No conditional grant funding under Programme 7

Programme Objective:

To provide early childhood education (ECD) at Grade R and earlier levels in accordance with White Paper 5.

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
* To provide publicly funded Grade R in accordance with policy	► PM701: Number of Grade R learners in public schools	24,926	31,158	38,948
	► PM 702: Number of five-year-old children in education institutions	35,000	37,000	40,000

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Grade R in Public Schools	113,689	126,784	106,214	151,198	153,035	153,035	144,528	194,233	203,458
2 Grade R in Community Centres	-	-	-	6,044	4,098	4,098	6,346	6,664	6,977
3 Pre Grade R (0-4)	-	-	-	6,923	6,923	6,923	10,291	30,596	32,034
4 Professional Services	-	-	-	-	-	-	1,713	1,824	1,933
5 Human Resource Development	-	-	-	-	-	-	977	1,035	1,087
6 Conditional Grants	-	-	-	-	-	-	29,301	26,767	28,025
Total programme	113,689	126,784	106,214	164,165	164,057	164,057	193,156	261,119	273,514

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/2006	2006/2007	2007/2008	2008/2009			2009/2010	2010/2011	2011/2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	109,022	111,663	87,614	99,002	101,052	101,052	110,189	120,594	126,270
Transfer payments	4,639	8,463	16,550	12,923	11,024	11,024	28,698	89,324	93,638
Administrative expenditure	3	44	286	2,108	1,895	1,895	713	824	933
Stores	10	1,136	934	4,832	4,786	4,786	5,814	4,322	4,525
Professional and special services	-	-	-	7,300	4,100	4,100	-	-	-
Other goods and services	15	5,478	630	9,381	12,581	12,581	13,391	13,860	14,323
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	113,689	126,784	106,014	135,546	135,438	135,438	158,805	228,924	239,689
Capital:									
Equipment	-	-	200	5,229	5,229	5,229	5,050	5,428	5,800
Buildings	-	-	-	23,390	23,390	23,390	29,301	26,767	28,025
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	200	28,619	28,619	28,619	34,351	32,195	33,825
TOTAL ECONOMIC EXPENDITURE	113,689	126,784	106,214	164,165	164,057	164,057	193,156	261,119	273,514

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
CURRENT PAYMENTS									
Compensation of employees:	109,022	111,663	87,614	99,002	101,052	101,052	110,189	120,594	126,270
- Salaries & related costs	90,307	86,079	87,614	79,474	79,474	79,474	81,566	86,362	90,421
- Overtime	7	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	4,312	-	4,232	6,282	6,282	12,113	16,819	17,617
- Social contributions (employer share)	18,708	21,272	-	15,296	15,296	15,296	16,510	17,413	18,232
Transfer payments:	4,639	8,463	16,550	12,923	11,024	11,024	28,698	89,324	93,638
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	-	-	-	-	-	-	-	-	-
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	298	81	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	3,570	8,146	16,276	11,844	9,945	9,945	27,565	88,134	92,392
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	771	236	274	1,079	1,079	1,079	1,133	1,190	1,246
Goods and services:	28	6,658	1,850	23,621	23,362	23,362	19,918	19,006	19,781
- Administrative expenditure	3	44	286	2,108	1,895	1,895	713	824	933
- Rental of equipment	-	41	-	158	158	158	166	174	182
- Stores	10	1,136	934	4,832	4,786	4,786	5,814	4,322	4,525
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	7,300	4,100	4,100	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	9,190	12,390	12,390	13,190	13,650	14,103
- Other	15	5,437	630	33	33	33	35	36	38
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	113,689	126,784	106,014	135,546	135,438	135,438	158,805	228,924	239,689
CAPITAL									
Machinery & equipment	-	-	200	5,229	5,229	5,229	5,050	5,428	5,800
Motor vehicles & other transport	-	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	-	-	29	29	29	-	-	-
- Office equipment & furniture	-	-	200	5,200	5,200	5,200	5,050	5,428	5,800
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	23,390	23,390	23,390	29,301	26,767	28,025
- Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Buildings	-	-	-	23,390	23,390	23,390	29,301	26,767	28,025
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-	-
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets	-	-	-	-	-	-	-	-	-
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	200	28,619	28,619	28,619	34,351	32,195	33,825
Current payments	113,689	126,784	106,014	135,546	135,438	135,438	158,805	228,924	239,689
Capital payments	-	-	200	28,619	28,619	28,619	34,351	32,195	33,825
TOTAL ECONOMIC CLASSIFICATION	113,689	126,784	106,214	164,165	164,057	164,057	193,156	261,119	273,514

Transfer payments included in programme 7

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other:									
RSC Levy	298	81							
Other: Gr R and ECD institutions	3,570	8,146	16,276	11,844	9,945	9,945	27,565	88,134	92,392
Households (salary related transfers)	771	236	274	1,079	1,079	1,079	1,133	1,190	1,246
TOTAL TRANSFER PAYMENTS	4,639	8,463	16,550	12,923	11,024	11,024	28,698	89,324	93,638

Earmarked funds included in programme 7

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
Grade R Implementation	-	-		30,000	30,000	30,000	33,000	36,300	38,006
Early Childhood Development (0-4)	-	-		6,923	6,923	6,923	10,291	30,596	32,034
Expansion grade R	-	9,901	12,654	20,240	20,240	20,240	30,874	88,386	92,540
TOTAL EARMARKED FUNDS	-	9,901	12,654	57,163	57,163	57,163	74,165	155,282	162,580

Conditional Grants included in programme 7

Once-off payment (R'000)	Programme Summary of Conditional Grants								
	2005/ 2006 Outcome	2006/ 2007 Outcome	2007/ 2008 Outcome	2008/2009			2009/ 2010 MTEF	2010/ 2011 MTEF	2011/ 2012 MTEF
				Main App	Adjusted Estimate	Revised Estimate			
- Infrastructure							29,301	26,767	28,025
TOTAL CONDITIONAL GRANTS	-	-	-	-	-	-	29,301	26,767	28,025

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme description

This programme caters for other necessary functions not captured under the previous seven programmes. It is structured as follows:

Sub-programme	Description	Sub-programme Objective
8.1	Payments to SETA	N/A
8.2	Conditional Grant projects HIV/AIDS	To provide HIV/AIDS training and support to all learning institutions across the curriculum
8.3	Special Projects	N/A
8.4	External Examinations	To manage the departmental assessment services

Programme Objective

To provide education institutions as a whole with training and support on life skills education.

Sub-Programme 8.2: Life Skills and HIV/AIDS

Sub-programme objective:

To provide HIV/AIDS training and support to all learning institutions across the curriculum

Key Measurable Objectives

Measurable Objective	Performance Measure	Target 2009/10	Target 2010/11	Target 2011/12
*To develop the proficiency of educators in respect of life-skills education	▶ PPM 851: Number of educators trainers trained	2,000	5,000	3,000
	▶ PPM 852: Number of LTSM distributed to learners	20,000	21,000	22,000
	▶ PPM 853: Number of schools monitored and supported.	800	850	900
	▶ PPM 854: The extent to which the examination system is functional and operational Examination	100%	100%	100%

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1 Payment to SETA	4,483	4,590	4,039	5,579	5,337	5,337	5,857	6,149	6,438
2 Conditional Grant Projects	12,978	11,067	10,498	12,229	13,688	13,688	12,912	13,623	14,263
3 Special Projects	8,070	15,843	24,727	4,764	43,799	43,799	7,562	8,312	12,058
4 External Examination	35,261	29,802	35,262	33,553	39,748	39,748	42,731	43,103	44,896
Total programme	60,792	61,302	74,526	56,125	102,572	102,572	69,062	71,187	77,655

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Current:									
Compensation of employees	18,772	13,014	10,925	11,761	12,005	12,005	13,187	14,405	15,083
Transfer payments	4,588	4,590	4,149	5,579	5,337	5,337	5,857	6,149	6,438
Administrative expenditure	12,594	12,452	10,347	13,046	24,931	24,931	20,347	19,081	19,743
Stores	11,076	10,142	13,636	11,565	9,065	9,065	10,718	11,307	11,839
Professional and special services	3,308	6,286	9,118	7,900	9,260	9,260	2,966	3,239	3,485
Other goods and services	6,879	12,281	15,147	5,814	4,614	4,614	15,656	16,657	20,701
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Total Current Payments	57,217	58,765	63,322	55,665	65,212	65,212	68,731	70,838	77,289
Capital:									
Equipment	3,575	598	809	460	1,782	1,782	331	349	366
Buildings	-	1,939	10,395	-	35,579	35,579	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-	-
Total Capital Payments	3,575	2,537	11,204	460	37,361	37,361	331	349	366
TOTAL ECONOMIC EXPENDITURE	60,792	61,302	74,526	56,125	102,573	102,573	69,062	71,187	77,655

Detailed programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS									
Compensation of employees:	18,772	13,014	10,925	11,761	12,005	12,005	13,187	14,405	15,083
- Salaries & related costs	16,850	6,754	10,925	8,794	8,794	8,794	9,174	9,714	10,171
- Overtime	58	-	-	473	473	473	501	531	556
- Improvement in conditions of service	54	1,025	-	468	712	712	1,372	1,902	1,992
- Social contributions (employer share)	1,810	5,235	-	2,026	2,026	2,026	2,140	2,258	2,364
Transfer payments:	4,588	4,590	4,149	5,579	5,337	5,337	5,857	6,149	6,438
Provincial agencies	-	-	-	-	-	-	-	-	-
Departmental Agencies:	-	-	-	-	-	-	-	-	-
- Public Entities	-	-	-	-	-	-	-	-	-
- Other (Pseta)	3,666	4,590	4,039	5,579	5,337	5,337	5,857	6,149	6,438
Municipalities:	-	-	-	-	-	-	-	-	-
- Regional service council levies	842	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Private Corporations:	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-	-
Households:	-	-	-	-	-	-	-	-	-
- Social Benefits	-	-	-	-	-	-	-	-	-
- Other	80	-	110	-	-	-	-	-	-

Goods and services:	33,857	41,161	48,248	38,325	47,870	47,870	49,687	50,284	55,768
- Administrative expenditure	12,594	12,452	10,347	13,046	24,931	24,931	20,347	19,081	19,743
- Rental of equipment	-	3,711	2,951	5,232	3,632	3,632	5,494	5,796	6,069
- Stores	11,076	10,142	13,636	11,565	9,065	9,065	10,718	11,307	11,839
- Rental of buildings	-	-	-	-	-	-	-	-	-
- Professional & special services	3,308	6,286	9,118	7,900	9,260	9,260	2,966	3,239	3,485
- Maintenance & repairs	-	-	817	75	75	75	-	-	-
- Assets less than R5 000	-	-	1,867	-	-	-	79	83	87
- Other	6,879	8,570	9,512	507	907	907	10,083	10,778	14,545
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	57,217	58,765	63,322	55,665	65,212	65,212	68,731	70,838	77,289
CAPITAL									
Machinery & equipment	3,575	598	809	460	1,782	1,782	331	349	366
Motor vehicles & other transport	3,537	-	-	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-	-	-	-
- Computers	-	-	23	-	-	-	-	-	-
- Office equipment & furniture	38	598	786	460	1,782	1,782	331	349	366
- Other moveable capital	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures		1,939	10,395		35,579	35,579			
- Buildings	-	1,939	10,395	-	35,579	35,579	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-	-
Other fixed capital									
- Cultivated assets	-	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-	-
-Land and subsoil assets									
- Heritage assets	-	-	-	-	-	-	-	-	-
- Specialised military assets	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	3,575	2,537	11,204	460	37,361	37,361	331	349	366
Current payments	57,217	58,765	63,322	55,665	65,212	65,212	68,731	70,838	77,289
Capital payments	3,575	2,537	11,204	460	37,361	37,361	331	349	366
TOTAL ECONOMIC CLASSIFICATION	60,792	61,302	74,526	56,125	102,573	102,573	69,062	71,187	77,655

Transfer payments included in programme 8

Name of recipient (R'000)	Programme Summary of Transfer Payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: Seta	3,666	4,590	4,039	5,579	5,337	5,337	5,857	6,149	6,438
Regional Services council levies	842	-	-	-	-	-	-	-	-
Leave Gratuity	80	-	110	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	4,588	4,590	4,149	5,579	5,337	5,337	5,857	6,149	6,438

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of Earmarked Funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
SETA skills levy	3,666	4,590	4,039	5,579	5,579	5,579	5,857	6,149	6,438
HIV/AIDS and SCCS Project	-	-	-	-	-	-	5,000	5,500	9,019
TOTAL EARMARKED FUNDS	3,666	4,590	4,039	5,579	5,579	5,579	10,857	11,649	15,457

Conditional Grants included in programme 8

Once-off payment (R'000)	Programme Summary of Conditional Grants								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
- HIV/AIDS	12,978	11,067	10,498	12,229	12,229	12,229	12,912	13,539	14,351
TOTAL CONDITIONAL GRANTS	12,978	11,067	10,498	12,229	12,229	12,229	12,912	13,539	14,351

Additional Departmental Schedules

Summary of departmental transfer payments

Name of recipient (R'000)	Departmental Summary of transfer payments								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Public Entities:	-	-	-	-	-	-	-	-	-
Sub-total	-	-	-	-	-	-	-	-	-
Other: USSASSA									
North West Star									
Phumatra									
Megabus									
Section 21 schools	74,014	171,328	224,526	273,539	283,077	283,077	283,891	369,366	413,195
Independent schools	5,998	6,415	7,000	7,350	7,350	7,350	12,643	13,338	14,005
Special public schools	10,027	14,338	18,464	14,105	14,105	14,105	40,442	71,999	75,382
FET institutions	9,876	44,331	56,961	131,424	131,424	131,424	137,693	146,307	153,183
ECD centres	3,570	8,146	16,276	11,844	9,945	9,945	27,565	88,134	92,392
Seta	3,666	4,590	4,039	5,579	5,337	5,337	5,857	6,149	6,438
RSC levies	13,801	3,431	-	-	-	-	-	-	-
Workmens compensation	188	371	799	1,363	1,363	1,363	1,103	1,164	1,219
Subsidies to schools				1,260	1,260	1,260	1,285	1,311	1,337
Farm school contracts				2,000	2,000	2,000	2,040	2,081	2,123
Households	25,417	29,506	26,841	35,778	37,197	37,197	26,157	38,468	45,313
	-	-	-	-	-	-	-	-	-
TOTAL TRANSFER PAYMENTS	146,557	282,456	354,906	484,242	493,058	493,058	538,676	738,317	804,587

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Prg 1: Administration	4,500	-	13,283	12,585	12,585	12,585	13,529	15,136	16,271
Subsistence and travel	860	-	-	3,147	3,147	3,147	3,225	3,306	3,461
Tuition	3,640	-	13,283	9,438	9,438	9,438	10,304	11,830	12,810
Prg 2: Public Ordinary School	1,890	34,997	20,275	47,746	47,746	47,746	42,739	45,304	47,433
Subsistence and travel	900	-	-	11,937	11,937	11,937	12,236	12,541	13,130
Tuition	990	-	20,275	35,809	35,809	35,809	30,503	32,763	34,303
Prg 4: Public Special Education							200	212	223
Subsistence and travel							55	58	63
Tuition							145	154	160
Prg 5: Further Education and Training							448	475	503
Subsistence and travel							48	35	48
Tuition							400	440	455
Prg 6: Adult Basic Education and Train							2,500	2,637	2,769
Subsistence and travel							-	-	-
Tuition							2,500	2,637	2,769
Prg 7: Early Childhood Development							977	1,035	1,087
Subsistence and travel							-	-	-
Tuition							977	1,035	1,087
TOTAL TRAINING EXPENDITURE	6,390	34,997	33,558	60,331	60,331	60,331	60,393	64,799	68,286

Information on training for the department

Training expenditure (R'000)	Information on training								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Number of staff	37,076	37,143	29,616	33,672	33,672	33,672	33,672	33,672	35,255
Number of personnel trained	9,147	-	29,616	16,835	16,835	16,835	17,172	17,515	17,865
- Male	4,124	-	9,410	5,277	5,277	5,277	5,383	5,490	5,600
- Female	5,023	-	20,206	11,558	11,558	11,558	11,789	12,025	12,265
Number of bursaries offered		-							
Number of interns appointed									
Number of learnerships appointed	-	-		353	353	353	353	353	370
Average cost per staff member trained	699	243	1,133	3,584	3,584	3,584	3,517	3,700	3,822

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Skills development/training	-	-	7,996	9,438	9,438	9,909	9,909	10,404	10,893
Quality improvement for education sys	-	-	10,370	11,025	11,025	11,576	11,576	12,156	12,727
School infrastructure & sanitation	69,433	215,527	12,255	20,000	20,000	20,000	20,000	20,000	20,940
Maintenance/renovations	42,667	85,074	70,460	70,000	70,000	70,000	75,000	80,000	85,000
Textbooks	218,228	272,277	-	50,000	50,000	50,000	63,820	135,700	170,298
Skills development	3,500	4,776	9,510	-	-	-	-	-	-
Teacher Development	-	-	6,482	8,468	8,468	8,468	8,868	9,311	9,749
Textbooks grade 10-12	-	-	-	9,692	9,692	9,692	13,722	16,998	17,797
Systemic Evaluation	-	-	1,589	5,045	5,045	5,045	5,298	5,562	5,823
Occupation Specific Dispensation	-	-	-	167,370	167,370	167,370	389,381	464,275	486,096
Additional Personnel Costs	-	62,197	-	-	-	-	27,444	81,589	85,425
No fee schools	-	32,000	40,000	40,000	40,000	40,000	45,000	50,000	52,350
Expansion of exclusive education	-	-	-	-	-	-	13,722	79,434	97,694
ABET expansion	-	-	26,057	40,000	40,000	40,000	40,000	43,000	43,000
Grade R Implementation	-	-	-	30,000	30,000	30,000	33,000	36,300	38,006
Early Childhood Development (0-4)	-	-	-	6,923	6,923	6,923	10,291	30,596	32,034
Expansion grade R	-	9,901	12,654	20,240	20,240	20,240	30,874	88,386	92,540
SETA skills levy	3,666	4,590	4,039	5,579	5,579	5,579	5,857	6,149	6,438
Extension of No Fee Policy to Q3	-	-	-	-	-	-	-	56,140	70,629
Reduction of teacher/learner ratio in Q1	-	-	-	-	-	-	-	17,544	127,132
HIV/AIDS and SCCS Project	-	-	-	-	-	-	5,000	5,500	9,019
TOTAL EARMARKED FUNDS	337,494	686,342	201,412	493,780	493,780	494,802	808,762	1,249,044	1,473,590

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	23,071	23,071	21,694	24,876	24,876	24,876	30,287	36,441	38,154
Middle management (Deputy & Assistant Directors)	21,384	21,384	20,107	37,137	37,137	37,137	39,365	41,727	43,688
Professional Staff	4,522,631	4,848,364	4,558,942	5,161,366	5,275,937	5,275,937	5,983,333	6,577,670	7,110,971
Other Staff	248,200	248,200	233,384	200,558	200,558	200,558	215,595	231,958	242,860
Staff additional to the establishment	53,673	53,673	50,469	52,790	52,790	52,790	55,958	59,315	62,103
Contract employees	60,981	60,981	57,341	56,950	56,950	56,950	60,367	63,989	66,996
TOTAL PERSONNEL COST	4,929,940	5,255,673	4,941,937	5,533,677	5,648,248	5,648,248	6,384,905	7,011,100	7,564,772

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Managers (Directors and above) & MEC	39	39	36	37	37	37	37	37	39
Middle management (Deputy & Assistant Directors)	63	63	64	122	122	122	122	122	128
Professional Staff	31,871	32,112	27,340	27,316	27,316	27,316	27,816	27,816	29,100
Other Staff	2,031	2,031	2,389	3,851	3,851	3,851	3,851	3,851	4,032
Staff additional to the establishment	1,196	1,196	1,117	1,117	1,117	1,117	1,117	1,117	1,170
Contract employees	1,876	1,702	1,500	1,229	1,229	729	729	729	787
TOTAL PERSONNEL NUMBERS	37,076	37,143	31,329	33,672	33,672	33,172	33,672	33,672	35,256

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
1. Administration	1,727	1,735	1,656	1,394	1,394	1,394	1,394	1,394	1,460
2. Public Ordinary School Education	31,367	31,382	26,388	28,633	28,633	28,633	28,633	28,633	29,979
3. Independant School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special Education	702	702	678	760	760	760	760	760	796
5. Further Education and Training	582	593	260	456	456	456	456	456	477
6. Adult Basic Education and Training	1,736	1,736	1,732	1,732	1,732	1,732	1,732	1,732	1,813
7. Early Childhood Development	900	933	569	615	615	615	615	615	644
8. Auxilliary and Associated Services	62	62	46	82	82	82	82	82	86
Total personnel numbers	37,076	37,143	31,329	33,672	33,672	33,672	33,672	33,672	35,255
Unit cost per programme:									
1. Administration	170	184	209	260	260	260	281	309	323
2. Public Ordinary School Education	138	147	163	171	171	171	192	211	221
3. Independant School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special Education	116	120	130	130	130	130	142	156	163
5. Further Education and Training	80	108	152	33	33	33	34	37	39
6. Adult Basic Education and Training	31	32	32	37	37	37	40	44	46
7. Early Childhood Development	121	120	154	161	161	161	174	191	200
8. Auxilliary and Associated Services	303	210	238	143	143	143	156	171	179
UNIT COST FOR THE DEPARTMENT	133	141	158	164	168	170	190	208	215

Summary of personnel numbers and costs

Category	Provincial Summary of Personnel Numbers and Costs								
	2005/ 2006	2006/ 2007	2007/ 2008	2008/2009			2009/ 2010	2010/ 2011	2011/ 2012
	Outcome	Outcome	Outcome	Main App	Adjusted Estimate	Revised Estimate	MTEF	MTEF	MTEF
Total for province									
Personnel numbers (head count)	37,076	37,143	31,329	33,672	33,672	33,172	33,672	33,672	35,256
Personnel cost (R'000)	4,929,940	5,255,673	4,941,937	5,533,677	5,648,248	5,648,248	6,384,905	7,011,100	7,564,772
	-	-	-	-	-	-	-	-	-
Human Resource Component									
Personnel numbers (head count)	318	318	318	318	318	318	318	318	333
Personnel cost (R'000)	52,243	52,243	55,378	59,581	59,581	59,581	67,028	73,396	79,987
Head count as % of total	0.86%	0.86%	1.02%	0.94%	0.94%	0.96%	0.94%	0.94%	0.94%
Cost as a % of total	1.06%	0.99%	1.12%	1.08%	1.05%	1.05%	1.05%	1.05%	1.06%
	-	-	-	-	-	-	-	-	-
Finance Component									
Personnel numbers (head count)	434	434	434	434	434	434	434	434	454
Personnel cost (R'000)	55,840	55,840	59,190	55,840	55,840	55,840	63,340	69,200	75,020
Head count as % of total	1.17%	1.17%	1.39%	1.29%	1.29%	1.31%	1.29%	1.29%	1.29%
Cost as a % of total	1.13%	1.06%	1.20%	1.01%	0.99%	0.99%	0.99%	0.99%	0.99%
	-	-	-	-	-	-	-	-	-
Full time workers									
Personnel numbers (head count)	35,200	35,441	29,829	32,443	32,443	32,443	32,943	32,943	34,528
Personnel cost (R'000)	4,868,959	5,194,692	4,884,596	5,533,677	5,533,677	5,533,677	6,213,383	6,811,705	7,131,855
Head count as % of total	94.94%	95.42%	95.21%	96.35%	96.35%	97.80%	97.83%	97.83%	97.94%
Cost as a % of total	98.76%	98.84%	98.84%	100.00%	97.97%	97.97%	97.31%	97.16%	94.28%
	-	-	-	-	-	-	-	-	-
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total	-	-	-	-	-	-	-	-	-
Cost as a % of total	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Contract workers									
Personnel numbers (head count)	1,876	1,702	1,500	1,229	1,229	729	729	729	729
Personnel cost (R'000)	60,981	60,981	57,341	56,950	56,950	56,950	60,367	63,989	66,996
Head count as % of total	5.06%	4.58%	4.79%	3.65%	3.65%	2.20%	2.17%	2.17%	2.07%
Cost as a % of total	1.24%	1.16%	1.16%	1.03%	1.01%	1.01%	0.95%	0.91%	0.89%

Function specific schedule

Project (R'000)	Outcome			Estimated	MTEF Estimates		
	2005/ 2,006 Outcome	2006/ 2,007 Outcome	2007/ 2,008 Outcome	Adjusted Budget 2008/9	2009/ 2,010 MTEF	2010/ 2,011 MTEF	2011/ 2,012 MTEF
Current payments (R'000)	5,691,134	6,312,587	6,041,623	5,648,248	6,384,905	7,011,100	7,564,772
Personnel payments	4,929,940	5,255,673	4,941,937	6,951,528	7,858,972	8,857,482	9,615,987
Learner support material (R'000)	121,405	272,277	279,410	231,999	308,525	309,714	305,934
EMIS (R'000)	17,135	16,070	8,544	10,269	8,546	9,016	9,441
Total Costs	10,759,614	11,856,607	11,271,514	12,842,044	14,560,948	16,187,312	17,496,134
Infrastructure expenditure:							
- Number of classrooms	35,671	38,471	3,200	3,200	38,759	39,088	39,460
- Specialised rooms & admin offices	12,069	18,721	18,721	18,721	18,861	19,021	19,202
- Number of toilets	22,481	28,154	40,000	40,000	28,365	28,606	28,878

Summary of Departmental Infrastructure/ Maintenance Projects

Infrastructure Funds (R'000)	2004/ 2,005	2005/ 2,006	2006/ 2,007	2007/ 2,008	2008/2009		MTEF		
	Audited	Audited	Audited	Audited	Main	Adj.	2009/ 2,010	2010/ 2,011	2011/ 2,012
	R' 000	R' 000	R' 000	R' 000	Appro.	Estimate	R' 000	R' 000	R' 000
Infrastructure Grant to Provinces	103,418	151,105	71,743	61,253	150,000	150,000	230,609	307,333	403,181
Provincial School Infrastructure Funds	26,091	69,433	215,527	42,083	20,000	11,602	20,000	20,000	20,000
Education Routine Maintenance	14,765	42,667	85,074	70,460	70,000	61,000	75,000	80,000	85,000
Total Infrastructure funds	144,274	263,205	372,344	173,796	240,000	222,602	325,609	407,333	508,181
Breakdown as follows: -									
New Construction/ Projects	129,509	220,538	287,270	103,336	170,000	161,602	237,709	303,333	404,181
Rehabilitation/ Upgrading							65,000	70,000	70,000
Maintenance projects - current	14,765	42,667	85,074	70,460	70,000	61,000	10,000	10,000	10,000
Water & Fenicng	-	-	-	-	-	-	12,900	24,000	24,000
Total Infrastructure funds	144,274	263,205	372,344	173,796	240,000	222,602	325,609	407,333	508,181

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost	Adj. Estimate 2008/09	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
						Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
			R' 000	R' 000	R' 000	R' 000	R' 000	R' 000		
Bojanala Platinum Municipalities										
Sector: Education	-	-	75,437	93,302	113,961	100	200	50	50	65
New Schools	-	-	19,000	25,321	33,219	-	-	-	-	-
Dilatidated School Infrastructure	-	-	15,000	23,791	31,429	-	-	-	-	-
School Fencing	-	-	1,600	2,132	2,797	-	-	-	-	-
Grade R facilities	-	-	7,401	6,657	7,736	-	-	-	-	-
EDSC's	-	-	5,000	6,664	8,742	-	-	-	-	-
Sanitation and fencing	-	-	7,928	7,928	7,928	-	-	-	-	-
Renovation School Projects	-	-	7,064	7,535	8,006	100	200	50	50	65
Itireleng Maintenance Projects	-	-	10,444	11,141	11,837	-	-	-	-	-
Maintenance (decentralised)	-	-	2,000	2,133	2,267	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost	Adj. Estimate 2008/09	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010				
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained	
						Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
			R' 000	R' 000	R' 000	R' 000	R' 000	R' 000		
Ngaka Modiri Molema Municipalities										
Sector: Education	-	-	82,660	96,719	135,351	100	200	50	50	55
New Schools	-	-	15,000	19,990	26,226	-	-	-	-	-
On-going projects	-	-	3,000	7,376	5,245	-	-	-	-	-
Dilatidated School Infrastructure	-	-	15,000	22,991	32,225	-	-	-	-	-
Mobiles for emergencies (Corporate)	-	-	2,499	4,253	5,579	-	-	-	-	-
School Fencing	-	-	1,600	2,132	2,797	-	-	-	-	-
Grade R facilities	-	-	7,300	6,351	6,763	-	-	-	-	-
Special Schools Upgrading (Corp)	-	-	13,200	7,310	28,025	-	-	-	-	-
EDSC's	-	-	2,709	3,610	4,736	-	-	-	-	-
Sanitation and fencing	-	-	5,962	5,962	5,962	-	-	-	-	-
Renovation School Projects	-	-	8,094	8,634	9,173	100	200	50	50	55
Itireleng Maintenance Projects	-	-	4,296	3,844	4,086	-	-	-	-	-
Maintenance (decentralised)	-	-	2,000	2,133	2,267	-	-	-	-	-
Maintenance (corporate)	-	-	2,000	2,133	2,267	-	-	-	-	-

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost	Adj. Estimate 2008/09	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010						
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained			
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr Ruth Segomotso Mompoti Municipalities												
Sector: Education	-	-	85,030	109,165	132,262	100	200	50	50	45		
New Schools	-	-	18,000	23,989	31,470	-	-	-	-	-		
On-going projects	-	-	8,000	16,162	13,987	-	-	-	-	-		
Dilatidated School Infrastructure	-	-	15,000	19,990	32,225	-	-	-	-	-		
School Fencing	-	-	1,600	2,132	2,797	-	-	-	-	-		
Grade R facilities	-	-	7,200	7,095	6,588	-	-	-	-	-		
Special Schools Upgrading	-	-	-	-	-	-	-	-	-	-		
EDSC's	-	-	10,000	13,327	17,484	-	-	-	-	-		
Sanitation and fencing	-	-	6,628	6,628	6,628	-	-	-	-	-		
Renovation School Projects	-	-	8,850	9,440	10,030	100	200	50	50	45		
Itireleng Maintenance Projects	-	-	7,752	8,269	8,786	-	-	-	-	-		
Maincenance (decentralised)	-	-	2,000	2,133	2,267	-	-	-	-	-		

Detail of Departmental Infrastructure and Maintenance Projects per Local Governments Sphere

Infrastructure Funds per Sector and District Municipalities	Total Project Cost	Adj. Estimate 2008/09	MTEF			Expanded Public Works (EPWP) Statistics 2009/2010						
			2009/2010	2010/2011	2011/2012	Number of Job opportunities			Persons to be trained			
			R' 000	R' 000	R' 000	R' 000	R' 000	Youth (18-35)	Women Incl. Youth	People with Disabilities	Accredited	Non Accredited
Dr Kenneth Kaunda Municipalities												
Sector: Education	-	-	82,482	108,147	126,607	100	200	50	50	35		
New Schools	-	-	18,000	25,863	30,173	-	-	-	-	-		
On-going projects	-	-	9,000	17,849	15,735	-	-	-	-	-		
Dilatidated School Infrastructure	-	-	15,000	20,388	32,226	-	-	-	-	-		
School Fencing	-	-	1,600	2,132	2,797	-	-	-	-	-		
Grade R facilities	-	-	7,400	6,664	6,938	-	-	-	-	-		
EDSC's	-	-	5,000	6,664	8,742	-	-	-	-	-		
Sanitation and fencing	-	-	5,982	5,982	5,982	-	-	-	-	-		
Renovation School Projects	-	-	8,300	8,854	9,407	100	200	50	50	35		
Itireleng Maintenance Projects	-	-	10,200	11,618	12,342	-	-	-	-	-		
Maincenance (decentralised)	-	-	2,000	2,133	2,265	-	-	-	-	-		
Total Departmental Infrastructure	-	-	325,609	407,333	508,181	400	800	200	200	200		