

Vote 5

Department of Education

	2009/10 To be appropriated	2010/11	2011/12
MTEF allocations	R10 346 039 000	R11 332 891 000	R12 302 733 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department		

1. Overview

Core functions and responsibilities

The core mandate of the Western Cape Education Department (WCED) is “To deliver quality education to all our people, with a view to developing the economic growth of our country”.

The core functions are:

- Curriculum development and delivery
- Administrative and financial support systems
- Institutional development and support systems, structures and programmes

Vision

A Learning Home for All¹

Mission

Our mission² is to ensure that all learners acquire the knowledge, skills and values they need to:

- Realise their potential
- Lead fulfilling lives
- Contribute to social and economic development
- Participate fully in the life of the country
- Compete internationally, and
- Build communities capable of managing their lives successfully and with dignity.

¹ This is embedded in the provincial “iKapa Elihlumayo” vision of building and sharing a “Home for All”.

² As presented in the “Human Capital Development Strategy” of the province.

Main services

To provide overall planning for, and management of, the education system.

To provide public education institutions as a whole with support.

To provide education in public ordinary schools.

To support independent schools.

To provide education in public special schools.

To provide Further Education and Training (FET) at public FET colleges.

To provide Adult Basic Education and Training (ABET) in community learning centres.

To provide Early Childhood Education (ECD) in Grade R.

To provide human resource development for educators and non-educators.

To impact on social problems by extending HIV/Aids awareness; providing identified poor and hungry learners in primary schools with food so they can learn effectively in school and promoting a safe school environment.

Demands and changes in services and expected changes in the services and resources

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, has had a significant impact on the demand for services. This impacts on the provision of classrooms, Learner Teacher Support Material (LTSM), equipment, teaching staff and support officials and commonly leads to some disruption of schooling, particularly at the start of the academic year and in the planning for and provision of Grade R accommodation.

The implementation of the WCED Redesign process will incrementally provide service stations closer to clients – either by means of literal decentralisation or by means of personnel based at Head Office being assigned to work for a given district.

Acts, rules and regulations

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended

Constitution of the Western Cape, 1998 (Act 1 of 1998)

South African Schools Act, 1996 (Act 84 of 1996), as amended

National Education Policy Act, 1996 (Act 27 of 1996)

Further Education and Training Act, 2006 (Act 16 of 2006)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Educators Act, 1998 (Act 76 of 1998)

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

Public Finance Management Act, 1999 (Act 1 of 1999), as amended

Municipal Finance Management Act, 2003 (Act 56 of 2003)

The Annual Division of Revenue Act

Public Service Act, 1994 (Proclamation 103 of 1994)

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Medium Term Budget Policy Statement 2008 – 2011

Provincial iKapa Elihlumayo Strategy

Human Capital Development Strategy

National Curriculum Statements

Micro-economic Development Strategy

White Paper 5 on Early Childhood Development

White Paper 6 on Inclusive Education

Budget decisions

The expenditure on education in the province has grown by, on average, 12.5 per cent per annum in nominal terms since 2005/06. Education receives the bulk of the provincial budget. Its share has increased from 35.1 per cent for 2008/09 to 35.7 per cent for 2009/10. The majority of the increased funding provides for the national Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2007 MTEF, i.e. for the period to 2009/10, the national sector initiatives target improving the quality of education.

These include:

Systemic evaluation;

In-service training;

Teacher development programmes to enhance the quality of teaching in critical subjects such as mathematics and life orientation;

Grade R, and

Overall school management improvement.

For the 2008 MTEF, i.e. for the period to 2010/11, the national sector initiatives target –

School building and maintenance;

Inclusive Education and Special Schools;

Training of ECD practitioners at ECD sites;

Continuous expansion and improvement in the quality of Grade R;

Providing learner support materials for Grades 10 to 12 to implement the new curriculum statement, and

Expansion of the National School Nutrition Programme.

For the 2009 MTEF, i.e. for the period to 2011/12 the national sector initiatives target –

Lowering of learner:educator ratios/class size;

Extension of No Fee Schools to 60% and fee exemptions for NQ 4 and 5 schools;

National School Nutrition Programme, and

Inclusive Education and Special Schools.

The number and category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres.

Except in the case of Grade R at community sites and adult learning centres, the funding of the educational institutions mainly consists of the allocation of staff and the allocation of norms and standards funding. Grade R at community sites, and adult learning centres, receive "norms and standards" funding payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-earmarked non-personnel expenditure represents 15.7 per cent of total expenditure for the 2009/10 financial year. Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools, FET colleges, ABET centres and ECD schools and sites.

Capital expenditure has decreased from 4.6 per cent of the expenditure in 2005/06 to 2.4 per cent of the estimated expenditure for 2009/10. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the decrease is due to the funding provided for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR), being recouped from the department's budget in future years commencing in 2007/08.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 81.1 per cent of the budget for 2009/10 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 54.9 per cent of the Programme's budget is allocated to primary schools and 38.4 per cent to secondary schools.

Programmes that have had considerable growth from 2005/06 to 2009/10 are Programme 7: Early childhood development where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites as well as to provide resource kits for these sites and Programme 5: Further education and training, where funds have been provided for the re-capitalisation of FET Colleges.

2. Review 2008/09

Highlights of the past year include –

Grade R

Early Childhood Education has been recognised as a key lever to improve literacy and numeracy in the Province. We have provided 2 400 learnerships as part of the integrated ECD strategy together with the Department of Social Development. 240 kits consisting of equipment for indoor and outdoor learning were issued to the Level 5 practitioners who work in Grade R classes. By the end of this financial year we will have added 161 new classrooms to public ordinary schools. The Grade R learner subsidy was increased from R9.00 to R12.00 in quintiles 1 and 2, from R8.00 to R9.00 in quintile 3, from R4.00 to R6.00 in quintile 4 and from R4.00 to R5.00 in quintile 5.

Grades 1 - 12

There has been intensive literacy and numeracy support in schools where results are below par. All Grade 3 Learners have been tested. These results will be used once again to inform appropriate interventions at school level as well as to track progress of individual learners. There is continued deployment of 510 teacher assistants to assist in the Foundation Phase. The QIDS-UP programme sees the investment in 653 schools (107 secondary and 546 primary schools) representing 100 per cent of Q1-3 schools in the province. The total budget allocated for 2008/09 was R154.246 million.

The Khanya project made provision for an additional 200 computer facilities to schools. Together with the provision of the hardware and software, teachers are trained in the use of the technology and how to integrate its use in the teaching and learning process.

Skills Development

The major deliverable of the FET College sector has been on infrastructure development which included the upgrading of various campuses. The colleges continue to spend in seven strategic areas, namely, human resource capacity building; systems and procedures; upgrading of infrastructure; buying new land/buildings; upgrading college sites; equipment; and curriculum delivery

In the field of Adult Education 36 582 ABET Learners attended Community Learning Centres (CLCs) in 2008, whilst 6 025 learners were reached through the Department of Education's *Kha Ri Gude Programme*.

3. Outlook for 2009/10

The broad policies, priorities and strategic goals of the WCED were expressed in the Five year plan and were encompassed in the Human Capital Development Strategy (HCDS), launched in March 2006. At that stage, the HCDS defined its function as follows: "To promote the concept of "holism" this strategy document will subsume the WCED's Education Vision 2020 document and its 5-year Strategic Plan". In October 2008 however the provincial cabinet approved a proposal that the WCED would no longer be the lead department responsible for developing the HCDS on behalf of the Provincial Government. While participating vigorously in the Province's broader development strategy, the WCED would only have, as its specific responsibility, the Province's educational strategy.

As a consequence of this step the original 5 year plan of the WCED reverts to its status as the key document while the WCED moves to prepare for its new 5 year plan: with this in mind we step up the pace in 2009/10 in order to fast track growth and improvement in providing rich and appropriate educational opportunity for all learners in the lifelong learning paradigm, with an emphasis on teachers, children and young people in schools and colleges.

WCED Key Deliverables for 2009/10

Preamble

Because the primary purpose of education is centred on the classroom it is the intention of this plan to ensure that all work is centered around that. All elements of the budget and the linked interventions will be streamlined, aligned and focussed on maximising learning opportunities. Overload, replication, excesses will be pruned and all effort focused on ensuring that our learners are best served and that they remain in the education system for as long as possible. We will focus on teacher skills and job satisfaction on the one hand and on alleviating poverty, deprivation and dysfunctionality on the other. The work of this department is thus organised around the key “stretch” transformatory agenda as follows:

Access, Adequacy and Efficiency

Provide high quality learning programmes (Grade R) to all five year-old children in the Western Cape by 2010 or soonest thereafter.

Provide quality instructional programmes to Grade 1 – 9 learners so that learners leave the General Education and Training (GET) Band with the high level language and mathematics skills that are necessary to enhance their earning and learning opportunities.

Increase the number of people in the FET band enrolled on relevant programmes that lead to employment or access to higher education;

Increase the number of learners who have access to purpose-driven Adult Basic Education and Training (ABET) programmes.

Effect a measurable upgrade of efficiency in each directorate to bring improved service-delivery to educational sites.

Strengthen the district offices to provide prompt, efficient, effective and needs-based service.

Incrementally strengthen inclusive education to ensure that the learning needs of all learners are met.

Consolidate and expand e-delivery: from teacher and curriculum support, to learner upskilling and the ongoing enhancement of e-systems for management purposes.

Redress and Equity

Roll out support to schools in national quintiles 1 - 3 to boost infrastructure, libraries, resource materials and curriculum delivery through targeted interventions.

Address physical safety for schools at risk: provide safety resource officers, CCTV in identified schools, provide increased direct support and strengthening links with partners, growing the community-school interface.

Consolidate the platform offered by Focus and Dinaledi schools to provide learners access to subject choices and opportunities that were previously denied them.

Maintain an infrastructure provision programme which is as up to date and needs-based as possible.

Quality

Improve literacy and numeracy in primary schools.

Conduct Whole School Evaluation on an increasing scale and tighten up on remedying weaknesses which are exposed by means of a quality management and development programme.

Develop principals and teachers professionally through their enrolment in courses at tertiary institutions or through the Cape Teaching and Learning Institute.

Ensure that all teachers are provided with the quality support that they need: this by means of directing budget, interventions and support in an aligned, purposeful and constructive way.

Strategic Enablers

Against the background of all of the above, and informed by the drive for access, redress, equity, efficiency, quality and outputs the WCED commits itself to continuing with the strategic enablers/levers identified for 2009/10, namely:

Shaping and managing improved achievement of learning outcomes through target-setting and accountability.

Enhanced specific/targeted and strategic support of teachers to develop both expertise (effectiveness) and job satisfaction (affective aspects) – this implies a need for programmes, for improved systems and for better communication.

Filling provincial policy and policy implementation gaps.

Giving full effect to the policies of the national department.

The macro strategic objectives are expanded opportunity, improved performance, consolidation and system stability.

4. Receipts and financing

Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2005/06	Audited 2006/07	Audited 2007/08	Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
Treasury funding											
Equitable share	6 292 822	6 559 897	7 387 687	8 607 711	8 778 434	8 778 434	9 923 979	13.05	10 868 867	11 723 906	
Conditional grants	143 683	254 536	271 718	282 736	298 188	298 188	297 569	(0.21)	441 150	555 953	
Financing		81 633	47 000	105 000	105 000	105 000	100 800	(4.00)			
Asset Finance Reserve		79 986	47 000	105 000	105 000	105 000	100 800	(4.00)			
Provincial Revenue Fund		1 647									
Total Treasury funding	6 436 505	6 896 066	7 706 405	8 995 447	9 181 622	9 181 622	10 322 348	12.42	11 310 017	12 279 859	
Departmental receipts											
Sales of goods and services other than capital assets	5 412	8 536	9 049	8 799	8 799	8 799	9 240	5.01	9 700	9 700	
Fines, penalties and forfeits	180	350	361	207	207	285	217	(23.86)	228	228	
Interest, dividends and rent on land	2 163	1 564	1 524	1 812	1 812	1 734	1 903	9.75	1 998	1 998	
Financial transactions in assets and liabilities	4 984	13 846	20 458	13 648	13 648	13 648	12 331	(9.65)	10 948	10 948	
Total departmental receipts	12 739	24 296	31 392	24 466	24 466	24 466	23 691	(3.17)	22 874	22 874	
Total receipts	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733	

Summary of receipts:

Total receipts increase by R1.140 billion, or 12.4 per cent from R9.206 billion in 2008/09 to R10.346 billion in 2009/10. This increase results from the 13.1 per cent increase in equitable share transfers to the Department between 2008/09 and 2009/10 as well as a decrease of R0.619 million in the Conditional Grant transfers from National.

Treasury funding:

Equitable share financing increases by 13.1 per cent from R8.778 billion in 2008/09 to R9.924 billion in 2009/10 and continues to increase over the MTEF to R11.724 billion in 2011/12.

Conditional grant transfers to the Department decrease by R0.619 million or 0.2 per cent from R298.188 million in 2008/09 to R297.569 million in 2009/10. The decrease to 2009/10 is as a result of the discontinuation of the Further Education and Training Colleges Recapitalisation Grant in 2008/09, which is henceforth included in the equitable share. The increase in conditional grant funding is mainly attributed to increases in the Infrastructure Grant to Provinces (IGP) and the National School Nutrition Programme (NSNP). Financing from the asset finance reserve decreases by R4.2 million or 4.0 per cent from R105 million in 2008/09 to R100.8 million in 2009/10 to provide for infrastructure disbursement.

Departmental receipts:

Total Departmental receipts decrease by R0.775 million or 3.2 per cent from R24.466 million on the 2008/09 revised estimate to R23.691 million in 2009/10.

The main source of Departmental own receipts is sales of goods and services other than capital assets, which include commission earned on insurance deducted from staff salaries and charges for photocopies made for other departments. This source of revenue is projected to grow by 5.0 per cent from R8.799 million in 2008/09 to R9.240 million in 2009/10.

In 2006/07 the WCED embarked on a campaign to clear the ledger account of long outstanding balances. This resulted in a substantial increase in receipts recorded under Financial transactions in assets and liabilities in 2006/07 and 2007/08. Financial transactions in assets and liabilities decrease by R1.317 million or 9.6 per cent from the revised estimate R13.648 million in 2008/09 to R12.331 million in 2009/10.

Donor funding (excluded from vote appropriation)

Table 4.2 hereunder gives the sources of donor funding and details of any terms and conditions attached to donor funds.

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

Provision has been made for the personnel-related costs associated with PSCBC Resolution No 1/2007, including the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs.

Provision has been made for the increased contributions and membership to Government Employees Medical Scheme (GEMS).

Provision has been made for salary increases of 7 per cent for 2009/10, 7 per cent for 2010/11 and 6.6 per cent for 2011/12. These increases are inclusive of the 1 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.0 per cent for 2009/10, 5.2 per cent for 2010/11 and 4.7 per cent for 2011/12.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios within affordable limits.

National priorities

As listed above.

Provincial priorities

As listed above.

Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Administration ^a	250 870	309 789	361 470	410 189	416 129	416 129	423 678	1.81	446 142	472 137
2. Public Ordinary School Education ^{b,c}	5 335 181	5 601 575	6 221 983	7 267 732	7 412 214	7 412 214	8 385 571	13.13	9 228 217	9 981 914
3. Independent School Subsidies	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
4. Public Special School Education	366 447	389 112	434 325	500 589	509 592	509 592	544 597	6.87	613 361	730 373
5. Further Education and Training	168 186	271 048	317 228	326 858	346 469	346 469	358 168	3.38	380 740	403 450
6. Adult Basic Education and Training	23 051	23 539	25 821	27 789	27 887	27 887	30 915	10.86	32 649	34 335
7. Early Childhood Development	74 477	90 195	142 259	226 792	227 961	227 961	313 468	37.51	324 167	354 282
8. Auxiliary and Associated Services ^d	198 587	200 845	194 998	211 558	217 430	217 430	233 735	7.50	247 794	262 413
Total payments and estimates	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b National conditional grant: National School Nutrition Programme: R112 548 000 (2009/10), R173 318 000 (2010/11), R227 433 000 (2011/12).

^c National conditional grant: Infrastructure Grant to Provinces (IGP): R170 395 000 (2009/10), R252 412 000 (2010/11), R312 175 000 (2011/12).

^d National conditional grant: HIV and Aids (Life Skills Education): R14 626 000 (2009/10), R15 420 000 (2010/11), R16 345 000 (2011/12).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	5 493 589	5 911 951	6 667 613	7 651 905	7 935 210	7 935 210	8 754 059	10.32	9 547 625	10 359 173
Compensation of employees	4 962 469	5 253 453	5 904 035	6 744 600	7 046 663	7 046 663	7 719 367	9.55	8 403 460	9 087 741
Goods and services	525 330	657 411	748 308	903 948	885 190	882 894	1 031 184	16.80	1 140 492	1 267 605
Financial transactions in assets and liabilities	5 790	1 087	15 270	3 357	3 357	5 653	3 508	(37.94)	3 673	3 827
Transfers and subsidies to	661 590	773 526	917 516	1 176 166	1 066 938	1 066 938	1 341 081	25.69	1 459 264	1 580 314
Provinces and municipalities	12 857	3 330	1							
Departmental agencies and accounts	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Non-profit institutions	620 954	746 628	862 037	1 120 697	1 011 469	1 016 814	1 284 542	26.33	1 399 335	1 516 907
Households	24 473	19 812	51 534	51 211	51 211	45 866	51 935	13.23	55 003	58 151
Payments for capital assets	294 065	234 885	152 668	191 842	203 940	203 940	250 899	23.03	326 002	363 246
Buildings and other fixed structures	270 665	220 878	140 109	184 769	179 367	179 367	243 813	35.93	318 561	355 468
Machinery and equipment	20 323	13 978	12 428	7 049	24 549	24 549	7 073	(71.19)	7 427	7 763
Software and other intangible assets	3 077	29	131	24	24	24	13	(45.83)	14	15
Total economic classification	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

Table 5.5 Summary of departmental transfers to local government by category - None

Departmental Public-Private Partnership (PPP) projects

Table 5.6 Summary of departmental Public-Private Partnership projects - None

6. Programme description

Programme 1: Administration

Purpose: To provide overall management of and support to the education system in accordance with the National Education Policy Act, Public Finance Management Act and other relevant policies

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

to provide for the functioning of the office of the Member of the Executive Council (MEC) for education

Sub-programme 1.2: Corporate Services

to provide management services that are not education specific for the education system

to make limited provision and maintenance of accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

Sub-programme 1.5: Education Management Information System (EMIS)

to provide education management information in accordance with the National Education Information Policy

Policy developments:

Key policy developments include the following:

Improvement of Service Delivery.

Improving all aspects of financial management and accounting responsibilities to eventually move to a Level 4 auditable organisation.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The implementation of the WCED Redesign process will incrementally provide service stations closer to clients. The creation of a new Operational Support Unit and the formation of the "Internal Human Capital Management" and "Internal Human Capital Administration" Directorates is part of a plan to streamline services and build efficiency. The inception of the new Directorate: Knowledge Management, under which EMIS falls, is part of the efficiency model. New units for planning, co-ordination and strategy complement the operations' directorates.

Expenditure trends analysis:

Sub-programme 1.3: Education Management

The increase in expenditure is mainly due to the provision for the improvement of conditions of service and inflation.

Sub-programme 1.5: Education Management Information System

The increase in expenditure is mainly due to the provision for the implementation of the learner tracking system and the enhancement of the EMIS.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Provincial Education Sector			
Percentage of the population aged 6 to 15 attending schools	99.3%	99.4%	99.5%
Percentage of the population aged 16 to 18 attending education institutions	84%	85%	86%
Public non-personnel expenditure on poorest 20% learners in quintile 1 schools as a percentage of public non-personnel expenditure on the less poor 20% learners in quintile 5 schools	396%	396%	396%

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Literacy and Adult Education			
Percentage of adults that have completed Grade 9	69.3%	69.4%	69.4%
Percentage of adults that have completed Grade 12	13.4%	13.5%	13.6%
Adult literacy rate	85.2%	85.2%	85.2%
Number of participants in Kha Ri Gude literacy campaign/programme	7 262	9 762	12 262
Number of participants in the Provincial literacy campaign/programme (excluding Kha Ri Gude)	0	0	0
Programme 1: Administration			
Number of schools that are using SA-SAMS to provide data to the national learner tracking system in reporting period	1 455	1 460	1 466
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)	850	1 460	1 466
Number of schools that can be contacted electronically (e-mail) by the department	1 455	1 460	1 466
Percentage of office based women in Senior Management Service	35%	37%	49%
Percentage of women school principals	33%	37%	39%
Percentage of current expenditure going towards non-personnel items in schools	22.7%	23.3%	23.4%

Table 6.1 Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Office of the MEC ^a	3 151	3 445	3 829	3 805	3 805	3 805	4 093	7.57	4 366	4 643
2. Corporate Services	113 275	150 717	186 652	216 897	220 120	220 120	221 159	0.47	232 079	246 250
3. Education Management	114 429	130 278	142 806	138 977	150 995	150 995	156 643	3.74	165 816	175 231
4. Human Resource Development ^b	9 309	10 307	12 215	16 201	16 201	16 201	15 475	(4.48)	16 337	17 174
5. Education Management Information System (EMIS)	10 706	15 042	15 968	34 309	25 008	25 008	26 308	5.20	27 544	28 839
Total payments and estimates	250 870	309 789	361 470	410 189	416 129	416 129	423 678	1.81	446 142	472 137

^a MEC total remuneration package: R1 327 560 with effect from 1 April 2008.

^b 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in sub-programme 1.4: Human Resource Development is an earmarked allocation amounting to R12 244 000 (2009/10); R12 880 000 (2010/11) and R13 485 000 (2011/12) for the purpose of Teacher Development inclusive of ACE and NPDE.

Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	210 362	254 379	324 340	371 104	366 044	366 044	397 970	8.72	419 151	443 936
Compensation of employees	123 673	140 652	170 919	190 256	191 714	191 714	224 263	16.98	239 962	256 037
Goods and services	80 899	112 640	138 151	177 491	170 973	168 677	170 199	0.90	175 516	184 072
Financial transactions in assets and liabilities	5 790	1 087	15 270	3 357	3 357	5 653	3 508	(37.94)	3 673	3 827
Transfers and subsidies to	27 212	44 806	25 775	32 773	31 773	31 773	22 709	(28.53)	23 846	24 917
Provinces and municipalities	299	85								
Non-profit institutions	24 822	41 816	18 724	29 489	28 489	28 489	20 935	(26.52)	21 990	22 982
Households	2 091	2 905	7 051	3 284	3 284	3 284	1 774	(45.98)	1 856	1 935
Payments for capital assets	13 296	10 604	11 355	6 312	18 312	18 312	2 999	(83.62)	3 145	3 284
Machinery and equipment	10 722	10 588	11 224	6 288	18 288	18 288	2 986	(83.67)	3 131	3 269
Software and other intangible assets	2 574	16	131	24	24	24	13	(45.83)	14	15
Total economic classification	250 870	309 789	361 470	410 189	416 129	416 129	423 678	1.81	446 142	472 137

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	27 212	44 806	25 775	32 773	31 573	31 573	22 709	(28.07)	23 846	24 917
Provinces and municipalities	299	85								
Municipalities	299	85								
Municipalities <i>of which</i>	299	85								
Regional services council levies	299	85								
Non-profit institutions	24 822	41 816	18 724	29 489	28 289	28 289	20 935	(26.00)	21 990	22 982
Households	2 091	2 905	7 051	3 284	3 284	3 284	1 774	(45.98)	1 856	1 935
Social benefits	2 091	2 905	7 051	3 284	3 284	3 284	1 774	(45.98)	1 856	1 935
Transfers and subsidies to (Capital)					200	200		(100.00)		
Non-profit institutions					200	200		(100.00)		

Programme 2: Public Ordinary School Education

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

Analysis per sub-programme:

Sub-programme 2.1: Public Primary Schools

to provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase

Sub-programme 2.2: Public Secondary Schools

to provide specific public secondary ordinary schools with the resources required for the Grades 8 to 12 phase

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

to provide for the professional and other development of educators and non-educators in public ordinary schools

Sub-programme 2.5: National School Nutrition Programme

to provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn effectively in school through the National School Nutrition Programme (NSNP)

Policy developments:

None

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The initiation of the model of Circuit teams to take delivery closer to schools, smaller circuits, closer links with local government and the addition of a new district is part of a plan to enhance delivery and improve educational outcomes. The enhanced ratio of support officials to educators is given guidance by two new directorates – one for GET and one for FET, in place of the previous single Curriculum Directorate.

Expenditure trends analysis:**Sub-programme 2.1 and 2.2: Public Primary and Secondary Schools**

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, QIDS-UP, provision for the implementation of no fee schools, improvement of conditions of service and inflation.

Shifting of a function from Vote 10: Transport and Public Works for infrastructure. Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in African communities taking cognisance of the N2 Gateway Project needs.

Sub-programme 2.3: Professional Services

The increase in expenditure is due to inflation and the establishment of posts, related to the re-design process, at the various district offices.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 2: Public Ordinary Schools			
Number of learners benefiting from the school nutrition programme	335 000	339 000	342 000
Number of learners in public ordinary schools with special needs	13 258	13 758	14 258
Number of full service schools in the province	68	78	88
Number of public ordinary schools without water supply	0	0	0
Number of public ordinary schools without electricity	0	0	0
Number of schools without functional toilets	0	0	0
Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	0.4%	0.6%	0.6%
Number of primary public ordinary schools with an average of more than 40 learners per class unit	0	0	0
Number of secondary public ordinary schools with an average of more than 35 learners per class unit	0	0	0
Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	1 455	1 460	1 466

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy	50%	54%	58%
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy	50%	54%	58%
The performance ratio of the poorest 20% quintile 1 learners versus the least poor 20% quintile 5 learners in Grade 3	NDOE	NDOE	NDOE
Percentage of learners in Grade 6 attaining acceptable outcomes in Language	50%	52%	55%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics	50%	52%	55%
Percentage of girl learners who register for Mathematics in Grade 12	50%	52%	55%
Percentage of girl learners who register for Physical Science in Grade 12	28%	29%	30%
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	0.78	0.80	0.82
Grade 12 Pass rate	80%	82%	85%
Pass rate in Grade 12 for Mathematics	67%	68%	70%
Pass rate in Grade 12 for Physical Science	71%	72%	72%
Number of learners that are benefiting from free learner transport	46 500	47 000	47 500
Number of learners benefiting from no fee school policy	346 139	349 046	352 846

Table 6.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Public Primary Schools ^a	2 981 194	3 119 550	3 503 102	4 127 395	4 187 867	4 187 867	4 599 235	9.82	5 046 666	5 502 654
2. Public Secondary Schools ^a	2 139 444	2 245 798	2 428 511	2 751 595	2 818 358	2 818 358	3 218 364	14.19	3 544 258	3 758 594
3. Professional Services ^{b c}	153 541	177 165	216 841	280 370	282 165	282 165	376 704	33.50	380 408	404 450
4. Human Resource Development ^d	11 665	13 104	20 454	37 263	37 263	37 263	78 720	111.26	83 567	88 783
5. National School Nutrition Programme ^e	49 337	45 958	53 075	71 109	86 561	86 561	112 548	30.02	173 318	227 433
Total payments and estimates	5 335 181	5 601 575	6 221 983	7 267 732	7 412 214	7 412 214	8 385 571	13.13	9 228 217	9 981 914

^a 2009/10: Includes National conditional grant: Infrastructure Grant to Provinces (IGP): R153 241 000.

^b 2009/10: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2009/10: Includes provision for emergency maintenance of R 8 377 000.

^d 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^e 2009/10: Includes National school nutrition programme conditional grant: R112 548 000.

Earmarked allocations

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R22 748 000 (2010/11) and R165 902 000 (2011/12) for the purpose of reducing teacher/learner ratio in National Quintile 1 schools.

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R170 323 000 (2009/10), R171 125 000 (2010/11) and R 171 156 000 (2011/12) for the purpose of Infrastructure.

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R44 231 000 (2009/10), R61 365 000 (2010/11) and R65 048 000 (2011/12) for the purpose of Maintenance of schools.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R113 598 000 (2009/10), R140 843 000 (2010/11) and R 141 979 000 (2011/12) for the purpose of Infrastructure.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R29 488 000 (2009/10), R40 911 000 (2010/11) and R43 365 000 (2011/12) for the purpose of Maintenance of schools.

Included in sub-programme 2.4: Human Resources Development is an earmarked allocation amounting to R77 756 000 (2009/10), R82 536 000 (2010/11) and R87 683 000 (2011/12) for the purpose of Teacher Development inclusive of ACE and NPDE.

Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	4 734 420	5 067 372	5 625 189	6 642 165	6 755 647	6 755 647	7 671 868	13.56	8 391 181	9 102 908
Compensation of employees	4 326 839	4 573 712	5 091 264	6 024 532	6 147 740	6 147 740	6 924 310	12.63	7 548 209	8 175 331
Goods and services	407 581	493 660	533 925	617 633	607 907	607 907	747 558	22.97	842 972	927 577
Transfers and subsidies to	329 708	310 217	455 517	440 127	471 029	471 029	465 803	(1.11)	526 733	581 377
Provinces and municipalities	11 303	2 926	1							
Non-profit institutions	299 472	293 563	440 655	424 025	454 927	454 927	448 762	(1.36)	508 658	562 277
Households	18 933	13 728	14 861	16 102	16 102	16 102	17 041	5.83	18 075	19 100
Payments for capital assets	271 053	223 986	141 277	185 440	185 538	185 538	247 900	33.61	310 303	297 629
Buildings and other fixed structures	270 509	220 853	140 109	184 769	179 367	179 367	243 813	35.93	306 007	293 135
Machinery and equipment	544	3 120	1 168	671	6 171	6 171	4 087	(33.77)	4 296	4 494
Software and other intangible assets		13								
Total economic classification	5 335 181	5 601 575	6 221 983	7 267 732	7 412 214	7 412 214	8 385 571	13.13	9 228 217	9 981 914

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	329 708	310 217	455 517	398 599	415 096	415 096	425 695	2.55	520 772	561 377
Provinces and municipalities	11 303	2 926	1							
Municipalities	11 303	2 926	1							
Municipalities	11 303	2 926	1							
<i>of which</i>										
Regional services council levies	11 303	2 926								
Non-profit institutions	299 472	293 563	440 655	382 497	398 994	398 994	408 654	2.42	502 697	542 277
Households	18 933	13 728	14 861	16 102	16 102	16 102	17 041	5.83	18 075	19 100
Social benefits	18 933	13 728	14 861	16 102	16 102	16 102	17 041	5.83	18 075	19 100
Transfers and subsidies to (Capital)				41 528	55 933	55 933	40 108	(28.29)	5 961	20 000
Non-profit institutions				41 528	55 933	55 933	40 108	(28.29)	5 961	20 000

Programme 3: Independent School Subsidies

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

Analysis per sub-programme:

Sub-programme 3.1: Primary Phase

to support independent schools in the Grades 1 to 7 phase

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grades 8 to 12 phase

Policy developments:

Constitutionally anyone may establish, and run at own cost, an independent school subject to strict criteria. These schools may not discriminate on the basis of race, must sustain a quality of education, which is not lower than that of a similar public school and must be registered with the WCED.

Rigorous registration criteria are applied, viz.:

Facilities must be appropriate and a certificate from the Local Authority is required for clearance to operate an educational Institution.

There must be a written Constitution.

Teachers must be appropriately qualified.

The curriculum of the school must ensure that the outcomes of the National Curriculum are achieved.

All independent schools that are registered with the WCED are eligible, depending on the Norms and Standards Funding Policy for Independent Schools, to receive maximum subsidies equal to 60 per cent of the cost per learner in the public schools. However, to ensure sustainability, subsidies are only granted after a year of operation after registration.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The monitoring and support of these institutions will be affected by the redesigned WCED.

Expenditure trends analysis:

Sub-programmes 3.1 and 3.2: Primary and Secondary Phase

The increase in expenditure is mainly due to inflation as well as growth in the number of learners in this sector.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Customised: National specific) Programme 3: Independent School Subsidies			
Number of funded independent schools visited for monitoring purposes	45	45	45
Number of learners in subsidised Independent Schools	18 432	18 432	18 432

Table 6.3 Summary of payments and estimates – Programme 3: Independent School Subsidies

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Primary Phase	17 432	15 902	19 042	26 909	23 909	23 909	27 636	15.59	29 571	31 552
2. Secondary Phase	15 013	18 357	20 671	21 497	24 497	24 497	28 271	15.41	30 250	32 277
Total payments and estimates	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829

Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
Non-profit institutions	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
Total economic classification	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
Non-profit institutions	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829

Programme 4: Public Special School Education

Purpose: To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

Analysis per sub-programme:

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

to provide educators and learners in public special schools with departmentally managed support services

Sub-programme 4.3: Human Resource Development

to provide for the professional and other development of educators and non-educators in public special schools

Policy developments:

Transfer payments to special schools are determined according to the number of learners as well as the learner weightings based on the various barriers to learning, as is stipulated in the Employment of Educators Act, 1998. The transfer payments include subsidies for remuneration of bus drivers and class assistants, transport, hostel accommodation, LTSM, professional and special services and administrative costs. School-based Management Teams at Districts and SGBs monitor expenditure and quarterly financial reports are provided to the WCED. Audited statements are submitted to the WCED before 30 June of the following year.

Staff establishments for special schools are, in principle, determined according to the number of learners and the weightings based on the various barriers to learning and in terms of the available post basket for special schools.

The rationalisation of special schools in the province in order to promote accessibility of learners experiencing barriers to learning is a priority. The strengthening of special schools/resource centres is critical in order to provide specialised support to mainstream and full service schools in conjunction with the district-based support teams. This priority is also linked with the national Inclusive Education field-testing project in the three nodal zones of the province and includes the upgrading of capacity to provide specialised services to learners with high intensity support needs, and upgrading of physical facilities of schools in order to improve accessibility.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The Norms and Standards Policy is still in draft format. The district re-design model brings the special schools into circuits alongside mainstream schools.

Expenditure trends analysis:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of services, growth in learners, inflation and for expanding inclusive education.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 4: Public Special School Education			
Number of children with special needs aged 6 to 15 not enrolled in educational institutions	204	102	0
Number of learners enrolled in Special Schools	17 110	17 510	18 010

Table 6.4 Summary of payments and estimates – Programme 4: Public Special School Education

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Schools	366 447	389 112	434 279	500 587	509 590	509 590	544 595	6.87	613 359	730 371
2. Professional Services ^a			46	1	1	1	1		1	1
3. Human Resource Development ^b				1	1	1	1		1	1
Total payments and estimates	366 447	389 112	434 325	500 589	509 592	509 592	544 597	6.87	613 361	730 373

^a 2009/10: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in sub-programme 4.1: Schools is an earmarked allocation amounting to R4 000 000 (2009/10), R15 554 000 (2010/11) and R65 333 000 (2011/12) for the purpose of Infrastructure.

Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	294 556	312 419	354 586	416 378	417 001	417 001	440 791	5.71	478 531	538 038
Compensation of employees	291 577	307 469	349 223	397 997	410 134	410 134	433 451	5.69	468 417	499 742
Goods and services	2 979	4 950	5 363	18 381	6 867	6 867	7 340	6.89	10 114	38 296
Transfers and subsidies to	71 735	76 489	79 739	84 211	92 591	92 591	103 806	12.11	122 276	130 002
Provinces and municipalities	744	190								
Non-profit institutions	69 868	75 448	79 019	83 138	91 518	91 405	102 679	12.33	121 090	128 760
Households	1 123	851	720	1 073	1 073	1 186	1 127	(4.97)	1 186	1 242
Payments for capital assets	156	204							12 554	62 333
Buildings and other fixed structures	156	25							12 554	62 333
Machinery and equipment		179								
Total economic classification	366 447	389 112	434 325	500 589	509 592	509 592	544 597	6.87	613 361	730 373

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	71 735	76 489	79 739	84 211	92 591	92 441	99 806	7.97	119 276	127 002
Provinces and municipalities	744	190								
Municipalities	744	190								
Municipalities of which	744	190								
Regional services council levies	744	190								
Non-profit institutions	69 868	75 448	79 019	83 138	91 518	91 255	98 679	8.14	118 090	125 760
Households	1 123	851	720	1 073	1 073	1 186	1 127	(4.97)	1 186	1 242
Social benefits	1 123	851	720	1 073	1 073	1 186	1 127	(4.97)	1 186	1 242
Transfers and subsidies to (Capital)						150	4 000	2566.67	3 000	3 000
Non-profit institutions						150	4 000	2566.67	3 000	3 000

Programme 5: Further Education and Training

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

Analysis per sub-programme:

Sub-programme 5.1: Public Institutions

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

to provide educators and students in public FET colleges with departmentally managed support services

Sub-programme 5.3: Human Resource Development

to provide for the professional and other development of educators and non-educators in public FET colleges

Sub-programme 5.4: Conditional Grant

to provide for the re-capitalisation in public FET colleges

Policy developments:

The participation and success rates of learners, especially black learners, participating in the Further Education and Training band at colleges as well as the number of FET learners who qualify to enter higher education needs to be increased as follows:

Increase number of learners of 16 - 22 years enrolled at colleges

Increase number of learners enrolled for full qualifications

Increase number of learners that qualify for higher education

Offer and evaluate new programmes that respond to needs of the economy

Train lecturers in new FET courses

Establish Learner Support Units at each of the six colleges and track learners on exit

Award bursaries/loans to needy learners

Maintain computer laboratories

Ensure that all students are trained in ICT

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

In terms of the FET Colleges' Act of 2006, the "employer" becomes the college instead of the WCED: has been effected in the system. As a result of the re-design of the WCED, the FET College directorate has been converted to a Chief Directorate and FET College curriculum matters are dealt with under a new sub-directorate in the Directorate FET Curriculum.

Expenditure trends analysis:

Sub-programme 5.1: Public Institutions

The increase in expenditure is mainly due to the provision for improvement of conditions of services as well as inflation. From 2007/08 provision was made for the allocation of bursaries for students at the FET colleges. This was previously provided under sub-programme 8.5: iKapa Elihlumayo.

Sub-programme 5.4: Conditional Grant

Provision has been made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09 after which it will be incorporated in sub-programme 5.1: Public Institutions.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES			
(Customised: National specific)			
Programme 5: Further Education and Training			
Number of NC(V) students enrolled in public FET colleges	11 970	16 000	16 000
Number of NC(V) students enrolled in technical fields (Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count)	5 027	6 720	6 720
Number of learners placed in learnerships in FET colleges	6 500	7 000	7 500
OWN PROGRAMME PERFORMANCE MEASURES			
(Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 5: Further Education and Training			
Number of study loans/bursaries awarded to students at FET colleges	10 000	10 000	10 000

Table 6.5 Summary of payments and estimates – Programme 5: Further Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Public Institutions	168 186	201 048	237 228	249 551	269 162	269 162	358 166	33.07	380 738	403 448
2. Professional Services ^a				1	1	1	1			1
3. Human Resource Development ^b				1	1	1	1			1
4. Conditional Grant		70 000	80 000	77 305	77 305	77 305		(100.00)		
Total payments and estimates	168 186	271 048	317 228	326 858	346 469	346 469	358 168	3.38	380 740	403 450

^a 2009/10: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	133 538	140 010	169 049	11 700	185 754	185 754	12 873	(93.07)	13 774	14 697
Compensation of employees	133 538	139 993	169 049	11 700	185 754	185 754	12 873	(93.07)	13 774	14 697
Goods and services		17								
Transfers and subsidies to	34 648	131 038	148 179	315 158	160 715	160 715	345 295	114.85	366 966	388 753
Provinces and municipalities	336	87								
Non-profit institutions	33 903	130 688	121 366	287 497	133 054	138 385	316 547	128.74	336 493	356 452
Households	409	263	26 813	27 661	27 661	22 330	28 748	28.74	30 473	32 301
Total economic classification	168 186	271 048	317 228	326 858	346 469	346 469	358 168	3.38	380 740	403 450

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	34 648	131 038	148 179	315 158	160 715	154 991	345 295	122.78	366 966	388 753
Provinces and municipalities	336	87								
Municipalities	336	87								
Municipalities of which	336	87								
Regional services council levies	336	87								
Non-profit institutions	33 903	130 688	121 366	287 497	133 054	132 661	316 547	138.61	336 493	356 452
Households	409	263	26 813	27 661	27 661	22 330	28 748	28.74	30 473	32 301
Social benefits	409	263	26 813	27 661	27 661	22 330	28 748	28.74	30 473	32 301
Transfers and subsidies to (Capital)						5 724		(100.00)		
Non-profit institutions						5 724		(100.00)		

Programme 6: Adult Basic Education and Training

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

Analysis per sub-programme:

Sub-programme 6.1: Subsidies to Private Centres

to support specific private ABET sites through subsidies

Sub-programme 6.2: Professional Services

to provide educators and students at ABET sites with departmentally managed support services

Sub-programme 6.3: Human Resource Development

to provide for the professional and other development of educators and non-educators at ABET sites

Policy developments:

None

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Under the approved re-designed district model additional appointments will be made incrementally. This will provide extra capacity to handle the division of functions between Institutional Management and Governance and Curriculum. At Head Office there are two additional posts for Institution Management and Governance (IMG) and a new sub-directorate in the Curriculum Directorate.

Expenditure trends analysis:

The increase is mainly due to the improvement of conditions of services as well as inflation.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Customised: National specific) Programme 6: Adult Basic Education and Training Number of ABET learners in the province	42 500	45 000	47 500
OWN PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific) ANNUAL OUTPUTS Programme 6 Adult Basic Education and Training Number of ABET learners registered for FET	21 845	23 345	24 845

Table 6.6 Summary of payments and estimates – Programme 6: Adult Basic Education and Training

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Subsidies to Private Centres	23 051	23 539	25 821	27 787	27 885	27 881	30 913	10.87	32 647	34 333
2. Professional Services ^a				1	1	5	1	(80.00)	1	1
3. Human Resource Development ^b				1	1	1	1		1	1
Total payments and estimates	23 051	23 539	25 821	27 789	27 887	27 887	30 915	10.86	32 649	34 335

^a 2009/10: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	5 850	6 163	6 585	8 066	5 464	5 464	7 371	34.90	7 881	8 403
Compensation of employees	5 432	5 916	6 524	7 774	5 172	5 172	7 064	36.58	7 558	8 065
Goods and services	418	247	61	292	292	292	307	5.12	323	338
Transfers and subsidies to	17 201	17 376	19 236	19 723	22 423	22 423	23 544	5.00	24 768	25 932
Provinces and municipalities	13	3								
Non-profit institutions	17 188	17 373	19 231	19 723	22 423	22 423	23 544	5.00	24 768	25 932
Households			5							
Total economic classification	23 051	23 539	25 821	27 789	27 887	27 887	30 915	10.86	32 649	34 335

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	17 201	17 376	19 236	19 723	22 423	22 355	23 544	5.32	24 768	25 932
Provinces and municipalities	13	3								
Municipalities	13	3								
Municipalities of which	13	3								
Regional services council levies	13	3								
Non-profit institutions	17 188	17 373	19 231	19 723	22 423	22 355	23 544	5.32	24 768	25 932
Households			5							
Social benefits			5							
Transfers and subsidies to (Capital)						68		(100.00)		
Non-profit institutions						68		(100.00)		

Programme 7: Early Childhood Development

Purpose: To provide Early Childhood Education (ECD) at the Grade R level in accordance with White Paper 5.

Analysis per sub-programme:

Sub-programme 7.1: Grade R in Public Schools

to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R where space exists

Sub-programme 7.2: Grade R in Community Centres

to support particular community centres at the Grade R level

Sub-programme 7.3: Professional Services

to provide educators and learners in ECD sites with departmentally managed support services

Sub-programme 7.4: Human Resource Development

to provide for the professional and other development of educators and non-educators in ECD sites

Policy developments:

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

The National Curriculum Statement (NCS) Grade R curriculum spells out the knowledge and skills that ought to be taught to five-year olds. The challenge for the province was to ensure that the learning outcomes of the Grade R NCS, especially the literacy and numeracy outcomes, are taught and acquired by all learners in Grade R sites by 2010. It is clear that the WCED is not going to meet that target. The extent of the problem is being evaluated through an audit. The expansion of Grade R needs to take place with additional learners being accommodated in poor and rural communities annually. The Expanded Public Works Programme (EPWP) has been extended to the ECD sector and makes provision for a learnership programme as well as the incremental supply of resource kits to ECD sites.

Changes: Policy, structure, service establishment, etc. Geographic distribution of services:

Under the re-designed district model there will incrementally be appointments which will give extra capacity to handle a division of functions between Institutional Management and Governance (IMG) and Curriculum.

Expenditure trends analysis:

Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres

The basis of funding increasingly changes over from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolments by 2010.

Sub-programme 7.4: Human Resource Development

Funds have been provided through the EPWP to provide for the training for ECD learnerships.

Sub-programme 7.5: Conditional Grants

The national conditional grant ceased on 31 March 2004. Funding continued from the Provincial equitable share under Programme 7.1: Grade R in public schools and Programme 7.2: Grade R in community centres.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
PROGRAMME PERFORMANCE MEASURES (Customised: National specific)			
Programme 7: Early Childhood Development			
Number of Grade R learners in public schools	43 932	49 932	55 392
Number of five year old children in education institutions	Awaiting confirmed data from StatsSA	Awaiting confirmed data from StatsSA	Awaiting confirmed data from StatsSA
OWN PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific)			
ANNUAL OUTPUTS			
Number of practitioners enrolled for ECD learnerships (full qualification)	4 000	4 500	5 000

Table 6.7 Summary of payments and estimates – Programme 7: Early Childhood Development

Sub-programme R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Grade R in Public Schools ^a	57 829	66 902	70 382	87 058	140 748	136 311	213 365	56.53	203 895	227 480
2. Grade R in Community Centres	16 648	23 293	29 399	80 111	27 590	32 027	38 099	18.96	46 596	48 757
3. Professional Services ^b				1	1	1	1		1	1
4. Human Resource Development ^c			42 478	59 622	59 622	59 622	62 003	3.99	73 675	78 044
Total payments and estimates	74 477	90 195	142 259	226 792	227 961	227 961	313 468	37.51	324 167	354 282

^a 2009/10: Includes National Conditional grant: Infrastructure grant to Province (IGP): R17 154.

^b 2009/10: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2009/10: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R15 475 000 is included in programme 1, sub-programme 1.4 and R78 720 000 is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R196 211 000 (2009/10), R200 233 000 (2010/11) and R212 830 000 (2011/12) for the purpose of the expansion of Grade R to support the universal enrolment of all 5 year olds by 2010 and Expanded Public Works Programme (EPWP-Education).

Included in sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R17 154 000 (2009/10), R3 662 000 (2010/11) and R14 650 000 (2011/12) for the purpose of Infrastructure.

Included in sub-programme 7.2: Grade R in Community Schools is an earmarked allocation amounting to R38 099 000 (2009/10), R46 596 000 (2010/11) and R48 757 000 (2011/12) for the purpose of the expansion of Grade R to support the universal enrolment of all 5 year olds by 2010.

Included in sub-programme 7.4: Human Resource Development is an earmarked allocation amounting to R62 003 000 (2009/10), R73 675 000 (2010/11) and R78 044 000 (2011/12) for the purpose of supplying resource kits to ECD community sites, payment of stipends and class fees for ECD practitioners as part of the Expanded Public Works Programme (EPWP- Education).

Table 6.7.1 Summary of provincial payments and estimates by economic classification - Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	44 764	44 411	99 794	98 390	95 326	95 326	101 797	6.79	108 558	115 405
Compensation of employees	43 829	44 390	69 649	66 520	56 456	56 456	56 967	0.91	60 955	65 039
Goods and services	935	21	30 145	31 870	38 870	38 870	44 830	15.33	47 603	50 366
Transfers and subsidies to Provinces and municipalities	29 713	45 784	42 465	128 402	132 635	132 635	211 671	59.59	215 609	238 877
Non-profit institutions	110	28								
Households	29 495	45 619	42 309	127 278	131 511	131 638	210 491	59.90	214 368	237 578
	108	137	156	1 124	1 124	997	1 180	18.36	1 241	1 299
Total economic classification	74 477	90 195	142 259	226 792	227 961	227 961	313 468	37.51	324 167	354 282

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	29 713	45 784	42 465	128 402	132 635	117 904	142 017	20.45	180 387	191 184
Provinces and municipalities	110	28								
Municipalities	110	28								
Municipalities of which	110	28								
Regional services council levies	110	28								
Non-profit institutions	29 495	45 619	42 309	127 278	131 511	116 907	140 837	20.47	179 146	189 885
Households	108	137	156	1 124	1 124	997	1 180	18.36	1 241	1 299
Social benefits	108	137	156	1 124	1 124	997	1 180	18.36	1 241	1 299
Transfers and subsidies to (Capital)						14 731	69 654	372.84	35 222	47 693
Non-profit institutions						14 731	69 654	372.84	35 222	47 693

Programme 8: Auxiliary and Associated Services

Purpose: To provide the education institutions as a whole with support.

Analysis per sub-programme:

Sub-programme 8.1: Payments to SETA

to provide human resource development for employees in accordance with the Skills Development Act

Sub-programme 8.2: Conditional Grant Projects

to provide for projects specified by the National Department of Education that are applicable to more than one programme and funded from conditional grants

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

Sub-programme 8.4: Teacher Training

to assist with the supply of qualified and competent educators for the teaching profession

Sub-programme 8.5: iKapa Elihlumayo

to develop systems and programmes to improve the throughput rate and employment opportunities of learners

Policy developments:

The Department is the main provider of:

GET, which provides the bedrock or foundation for learning in the province; and

FET, which provides opportunities to further develop the skills and knowledge required for employment and economic participation.

An important need for HRD is the availability of well-qualified teachers, especially those teaching mathematics and science. Targeted bursaries are offered to students wishing to enter the profession.

One of the most serious threats to the development of human resources in South Africa is the HIV/Aids pandemic. The Department will play a strategic role in ensuring that all teachers and learners are aware of, and have information on, HIV/Aids.

Changes: policy, structure, service establishment, etc. Geographic distribution of services:

A new Chief Directorate of Assessment has been established with two directorates – one for “examinations” and one for “assessment”.

Expenditure trends analysis:

Sub-programme 8.4: Teacher Training

All expenses in respect of teacher training became a national competency with effect from 1 April 2004 and only bursaries to student teachers continue under this sub-programme.

Sub-programme 8.5: iKapa Elihlumayo

Provision was made for the establishment of computer laboratories at schools offering FET as well as the establishment of focus schools. Bursaries for students at FET colleges are paid from sub-programme 5.1: Public FET institutions from 2007/08.

Service delivery measures:

Programme/Sub-programme/Performance Measures	Estimated Annual Targets		
	2009/10	2010/11	2011/12
OWN PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific)			
ANNUAL OUTPUTS			
Programme 8: Auxiliary and Associated Services			
8.2 Conditional Grant Projects			
Life Skills and HIV/AIDS programmes: Annual percentage HIV prevalence levels amongst youth 15 – 19 years	4.7%	4.4%	4.1%
8.5 iKapa Elihlumayo			
Number of public schools in the province with at least one computer facility for teaching and learning.	1 239	1 390	1 537

Table 6.8 Summary of payments and estimates – Programme 8: Auxiliary and Associated Services

Sub-programme R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
1. Payments to SETA	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
2. Conditional Grant Projects ^a	11 205	11 872	13 001	13 847	13 847	13 847	14 626	5.63	15 420	16 345
3. External Examinations	54 561	63 124	64 442	74 907	80 779	80 779	90 615	12.18	96 141	101 654
4. Teacher Training	1 743	1 868	1 909	1 905	1 905	1 905	2 000	4.99	2 104	2 203
5. iKapa Elihlumayo	127 772	120 225	111 702	116 641	116 641	116 641	121 890	4.50	129 203	136 955
Total payments and estimates	198 587	200 845	194 998	211 558	217 430	217 430	233 735	7.50	247 794	262 413

^a Includes the National conditional grant: HIV and AIDS (Education Life Skills): R14 626 000.

Earmarked allocations:

Included in sub-programme 8.4: Teacher Training is an earmarked allocation amounting to R2 000 000 (2009/10); R2 104 000 (2010/11) and R2 203 000 (2011/12) for the purpose of Teacher Development inclusive of ACE and NPDE.

Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	70 099	87 197	88 070	104 102	109 974	109 974	121 389	10.38	128 549	135 786
Compensation of employees	37 581	41 321	47 407	45 821	49 693	49 693	60 439	21.62	64 585	68 830
Goods and services	32 518	45 876	40 663	58 281	60 281	60 281	60 950	1.11	63 964	66 956
Transfers and subsidies to	118 928	113 557	106 892	107 366	107 366	107 366	112 346	4.64	119 245	126 627
Provinces and municipalities	52	11								
Departmental agencies and accounts	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Non-profit institutions	113 761	107 862	101 020	101 141	101 141	101 141	105 677	4.48	112 147	119 097
Households	1 809	1 928	1 928	1 967	1 967	1 967	2 065	4.98	2 172	2 274
Payments for capital assets	9 560	91	36	90	90	90		(100.00)		
Machinery and equipment	9 057	91	36	90	90	90		(100.00)		
Software and other intangible assets	503									
Total economic classification	198 587	200 845	194 998	211 558	217 430	217 430	233 735	7.50	247 794	262 413

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to (Current)	118 928	113 557	106 892	107 366	107 366	100 310	112 346	12.00	119 245	126 627
Provinces and municipalities	52	11								
Municipalities	52	11								
Municipalities	52	11								
<i>of which</i>										
Regional services council levies	52	11								
Departmental agencies and accounts	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Entities receiving transfers	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
SETA	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Non-profit institutions	113 761	107 862	101 020	101 141	101 141	94 085	105 677	12.32	112 147	119 097
Households	1 809	1 928	1 928	1 967	1 967	1 967	2 065	4.98	2 172	2 274
Social benefits	1 809	1 928	1 928	1 967	1 967	1 967	2 065	4.98	2 172	2 274
Transfers and subsidies to (Capital)						7 056		(100.00)		
Non-profit institutions						7 056		(100.00)		

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
1. Administration	800	800	900	1 145	1 244	1 244	1 244
2. Public Ordinary School Education	33 757	33 459	34 765	35 670	35 902	36 017	36 690
3. Independent School Subsidies							
4. Public Special School Education	2 450	2 450	2 540	2 566	2 566	2 566	2 566
5. Further Education and Training	1 046	1 046	1 066	24	24	24	24
6. Adult Basic Education and Training	15	15	15	23	23	23	23
7. Early Childhood Development	289	289	293	274	274	274	274
8. Auxiliary and Associated Services	148	148	148	148	148	148	148
Total personnel numbers	38 505	38 207	39 727	39 850	40 181	40 296	40 969
Total personnel cost (R'000)	4 962 469	5 253 453	5 904 035	7 046 663	7 719 367	8 403 460	9 087 741
Unit cost (R'000)	129	137	149	177	192	209	222

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate				
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate				
							2009/10	2008/09	2010/11	2011/12	
Total for department											
Personnel numbers (head count)	38 505	38 207	39 727	38 895	39 850	39 850	40 181	0.83	40 296	40 969	
Personnel cost (R'000)	4 962 469	5 253 453	5 904 035	6 744 600	7 046 663	7 046 663	7 719 367	9.55	8 403 460	9 087 741	
<i>of which</i>											
Human resources component											
Personnel numbers (head count)	247	247	247	277	277	277	277		277	277	
Personnel cost (R'000)	31 152	33 255	35 527	42 191	42 191	42 191	45 621	8.13	48 815	52 085	
Head count as % of total for department	0.64	0.65	0.62	0.71	0.70	0.70	0.69		0.69	0.68	
Personnel cost as % of total for department	0.63	0.63	0.60	0.63	0.60	0.60	0.59		0.58	0.57	
Finance											
Personnel numbers (head count)	238	238	238	258	258	258	258		258	258	
Personnel cost (R'000)	28 739	30 679	32 775	37 866	37 866	37 866	40 945	8.13	43 811	46 746	
Head count as % of total for department	0.62	0.62	0.60	0.66	0.65	0.65	0.64		0.64	0.63	
Personnel cost as % of total for department	0.58	0.58	0.56	0.56	0.54	0.54	0.53		0.52	0.51	
Full time workers											
Personnel numbers (head count)	30 986	33 319	33 221	33 401	34 356	34 356	35 186	2.42	35 186	35 186	
Personnel cost (R'000)	4 399 445	4 786 637	5 202 882	6 116 507	6 418 570	6 418 570	7 109 132	10.76	7 735 190	8 277 588	
Head count as % of total for department	80.47	87.21	83.62	85.87	86.21	86.21	87.57		87.32	85.88	
Personnel cost as % of total for department	88.65	91.11	88.12	90.69	91.09	91.09	92.09		92.05	91.09	
Part-time workers											
Personnel numbers (head count)	88	94	85	81	81	81	85	4.94	85	85	
Personnel cost (R'000)	3 667	3 702	3 681	4 835	4 835	4 835	5 319	10.01	5 850	6 435	
Head count as % of total for department	0.23	0.25	0.21	0.21	0.20	0.20	0.21		0.21	0.21	
Personnel cost as % of total for department	0.07	0.07	0.06	0.07	0.07	0.07	0.07		0.07	0.07	
Contract workers											
Personnel numbers (head count)	7 431	4 794	6 421	5 413	5 413	5 413	4 910	(9.29)	5 025	5 698	
Personnel cost (R'000)	559 357	463 114	697 472	623 258	623 258	623 258	604 916	(2.94)	662 420	803 718	
Head count as % of total for department	19.30	12.55	16.16	13.92	13.58	13.58	12.22		12.47	13.91	
Personnel cost as % of total for department	11.27	8.82	11.81	9.24	8.84	8.84	7.84		7.88	8.84	

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appropriation Adjusted appropriation Revised estimate			Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
				2009/10	2008/09	2010/11	2011/12			
1. Administration	15 200	27 246	26 977	27 093	27 093	27 093	32 921	21.51	32 402	35 950
<i>of which</i>										
Subsistence and travel	5 066	6 937	6 744	6 773	6 773	6 773	10 974	62.03	11 467	11 983
Other	10 134	20 309	20 233	20 320	20 320	20 320	21 947	8.01	20 935	23 967
2. Public Ordinary School	23 100	21 096	24 018	37 242	37 242	37 242	78 720	111.37	83 567	88 783
<i>of which</i>										
Subsistence and travel	7 700	6 329	6 005	9 311	9 311	9 311	26 240	181.82	27 856	29 594
Other	15 400	14 767	18 014	27 931	27 931	27 931	52 480	87.89	55 711	59 189
3. Auxiliary and Associated Services	3 306	3 756	3 944	4 255	4 255	4 255	6 604	55.21	7 030	7 459
<i>of which</i>										
Other	3 306	3 756	3 944	4 255	4 255	4 255	6 604	55.21	7 030	7 459
Total payments on training	41 606	52 098	54 939	68 590	68 590	68 590	118 245	72.39	122 999	132 192

Note: Programme 7: Early Childhood Development not repeated as 2006 indicated amounts related to learnerships of ECD practitioners and not inservice staff.

Table 7.4 Information on training

Description	Outcome			Main appropriation Adjusted appropriation Revised estimate			Medium-term estimate			
	2005/06	2006/07	2007/08				% Change from Revised estimate			
				2009/10	2008/09	2010/11	2011/12			
Number of staff	38 505	38 207	38 692	38 895	39 850	39 850	40 181	0.83	40 296	40 969
Number of personnel trained	37 100	37 700	38 300	38 895	38 895	38 895	38 971	0.20	39 084	39 614
<i>of which</i>										
Male	13 850	14 070	14 300	14 300	14 300	14 300	14 318	0.13	14 343	14 523
Female	23 250	23 630	24 000	24 595	24 595	24 595	24 653	0.24	24 741	25 091
Number of bursaries offered	9	13	13	13	13	13	13		13	13

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate		2009/10	2010/11
Sales of goods and services other than capital assets	5 412	8 536	9 049	8 799	8 799	8 799	9 240	5.01	9 700	9 700
Sales of goods and services produced by department (excluding capital assets)	5 412	8 536	8 998	8 769	8 769	8 769	9 208	5.01	9 667	9 667
Other sales	5 412	8 536	8 998	8 769	8 769	8 769	9 208	5.01	9 667	9 667
<i>of which</i>										
Academic services: Registration, tuition & examination fees			2							
Commission on insurance	5 283	5 277	5 429	5 761	5 761	5 761	6 049	5.00	6 351	6 351
Parking	118	149		212	212	212	223	5.19	234	234
Rental of buildings, equipment and other services			13							
Sales of goods	11	528	402	259	259	259	272	5.02	285	285
Photocopies and faxes		2 582	3 151	2 537	2 537	2 537	2 664	5.01	2 797	2 797
Other			1							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)			51	30	30	30	32	6.67	33	33
Fines, penalties and forfeits	180	350	361	207	207	285	217	(23.86)	228	228
Interest, dividends and rent on land	2 163	1 564	1 524	1 812	1 812	1 734	1 903	9.75	1 998	1 998
Interest	2 163	1 561	1 524	1 673	1 673	1 595	1 757	10.16	1 845	1 845
Rent on land		3		139	139	139	146	5.04	153	153
Financial transactions in assets and liabilities	4 984	13 846	20 458	13 648	13 648	13 648	12 331	(9.65)	10 948	10 948
Recovery of previous year's expenditure	1 219	9 505	13 575	8 786	8 786	8 786	7 225	(17.77)	5 586	5 586
Staff debt	3 210	3 988	4 084	3 932	3 932	3 932	4 129		4 336	4 336
Stale cheques	506	144	(189)							
Unallocated credits	48	209	2 988	500	500	500	525	5.00	551	551
Other	1			430	430	430	452	5.12	475	475
Total departmental receipts	12 739	24 296	31 392	24 466	24 466	24 466	23 691	(3.17)	22 874	22 874

Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- prium 2008/09	Adjusted appro- prium 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	% Change from Revised estimate 2008/09	2010/11	2011/12
Current payments	5 493 589	5 911 951	6 667 613	7 651 905	7 935 210	7 935 210	8 754 059	10.32	9 547 625	10 359 173
Compensation of employees	4 962 469	5 253 453	5 904 035	6 744 600	7 046 663	7 046 663	7 719 367	9.55	8 403 460	9 087 741
Salaries and wages	4 311 954	4 562 291	5 127 226	5 855 846	6 119 337	6 119 337	6 702 424	9.53	7 296 348	7 890 447
Social contributions	650 515	691 162	776 809	888 754	927 326	927 326	1 016 943	9.66	1 107 112	1 197 294
Goods and services	525 330	657 411	748 308	903 948	885 190	882 894	1 031 184	16.80	1 140 492	1 267 605
<i>of which</i>										
Administrative fees				867	867	867	910	4.97	957	1 002
Advertising	2 118	2 447	11 760	11 957	11 957	11 957	8 563	(28.39)	7 007	7 337
Assets <R5 000	11 729	4 199	20 669	24 782	26 619	26 619	23 774	(10.69)	25 229	26 536
Audit cost: External	5 070	6 134	5 580	8 109	8 109	8 109	8 514	5.00	8 957	9 378
Bursaries (employees)	1 168	1 463	9 204	23 401	23 401	23 401	35 571	52.01	37 756	39 933
Catering: Departmental activities		93	2 103	3 116	3 116	3 116	3 272	5.00	3 435	3 600
Communication	8 861	9 724	10 837	11 713	11 713	11 713	12 297	4.99	12 900	13 530
Computer services	149	2 487	12 866	15 873	15 873	15 873	16 667	5.00	17 519	18 344
Cons/prof. Business and advisory services	31 091	39 966	61 645	73 266	68 266	68 266	77 298	13.23	81 449	85 413
Entertainment	60	23	126	124	124	124	130	5.04	137	143
Inventory: Food and food supplies	36 608	38 846	49 634	80 582	80 582	80 582	106 260	31.87	166 647	220 386
Inventory: Learning and teacher support material	148 609	217 667	240 075	211 607	211 607	211 607	203 609	(3.78)	199 595	203 427
Inventory: Stationery and printing	7 264	7 627	7 886	8 280	8 280	8 280	8 653	4.50	8 826	9 267
Lease payments			45							
Owned and leasehold property expenditure	10 282	12 319	9 755	8 522	8 522	8 522	9 271	8.79	9 536	10 005
Transport provided departmental activity	2 166	5 026	5 311	6 704	6 704	6 704	7 039	5.00	7 391	7 759
Travel and subsistence	23 744	33 399	39 790	49 381	49 381	49 381	51 183	3.65	53 794	56 589
Training and staff development	1 979	6 053	9 704	38 115	38 065	38 065	59 724	56.90	64 252	69 096
Venues and facilities	12 283	16 716	17 697	15 920	16 760	16 760	17 262	3.00	17 934	18 814
Information Technology expenses		33		2 632						
Legal fees	2 396	2 137	2 372	3 336	3 336	3 336	3 503	4.99	3 685	3 858
Maintenance and repairs and running cost	84 076	112 376	72 663	110 389	106 389	106 389	176 324	65.74	202 980	243 042
Printing and publications	12 676	14 818	13 796	16 093	16 085	16 085	16 942	5.33	17 483	18 337
Scholar transport	95 043	93 300	107 026	125 153	126 153	126 153	137 816	9.25	145 157	152 171
Other	27 958	30 558	37 764	54 026	43 281	40 985	46 602	13.71	47 867	49 635
Financial transactions in assets and liabilities	5 790	1 087	15 270	3 357	3 357	5 653	3 508	(37.94)	3 673	3 827
Transfers and subsidies to	661 590	773 526	917 516	1 176 166	1 066 938	1 066 938	1 341 081	25.69	1 459 264	1 580 314
Provinces and municipalities	12 857	3 330	1							
Municipalities	12 857	3 330	1							
Municipalities	12 857	3 330	1							
<i>of which</i>										
Regional services council levies	12 857	3 330								
Departmental agencies and accounts	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Entities receiving transfers	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
SETA	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Non-profit institutions	620 954	746 628	862 037	1 120 697	1 011 469	1 016 814	1 284 542	26.33	1 399 335	1 516 907
Households	24 473	19 812	51 534	51 211	51 211	45 866	51 935	13.23	55 003	58 151
Social benefits	24 473	19 812	51 534	51 211	51 211	45 866	51 935	13.23	55 003	58 151
Payments for capital assets	294 065	234 885	152 668	191 842	203 940	203 940	250 899	23.03	326 002	363 246
Buildings and other fixed structures	270 665	220 878	140 109	184 769	179 367	179 367	243 813	35.93	318 561	355 468
Buildings	270 665	220 878	140 109	184 769	179 367	179 367	243 813	35.93	318 561	355 468
Machinery and equipment	20 323	13 978	12 428	7 049	24 549	24 549	7 073	(71.19)	7 427	7 763
Other machinery and equipment	20 323	13 978	12 428	7 049	24 549	24 549	7 073	(71.19)	7 427	7 763
Software and other intangible assets	3 077	29	131	24	24	24	13	(45.83)	14	15
Total economic classification	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	210 362	254 379	324 340	371 104	366 044	366 044	397 970	8.72	419 151	443 936
Compensation of employees	123 673	140 652	170 919	190 256	191 714	191 714	224 263	16.98	239 962	256 037
Salaries and wages	108 950	123 633	150 238	167 235	168 517	168 517	197 127	16.98	210 927	225 057
Social contributions	14 723	17 019	20 681	23 021	23 197	23 197	27 136	16.98	29 035	30 980
Goods and services	80 899	112 640	138 151	177 491	170 973	168 677	170 199	0.90	175 516	184 072
<i>of which</i>										
Administrative fees				852	852	852	895	5.02	941	986
Advertising	1 857	2 255	6 736	11 500	11 500	11 500	8 083	(29.71)	6 503	6 809
Assets <R5 000	2 232	2 974	7 150	9 531	9 531	9 531	10 007	5.00	10 528	11 023
Audit cost: External	5 070	6 134	5 580	8 109	8 109	8 109	8 514	5.00	8 957	9 378
Bursaries (employees)	609	1 051	1 812	3 401	3 401	3 401	3 571	4.99	3 756	3 933
Catering: Departmental activities		90	1 365	2 024	2 024	2 024	2 125	5.01	2 236	2 341
Communication	3 507	4 389	4 009	4 508	4 508	4 508	4 733	4.99	4 979	5 213
Computer services	149	2 446	12 845	15 088	15 088	15 088	15 842	5.00	16 666	17 449
Cons/prof: Business and advisory services	25 501	27 253	25 617	31 084	26 084	26 084	34 192	31.08	35 970	37 661
Entertainment	55	23	122	123	123	123	129	4.63	135	142
Inventory: Stationery and printing										
Owned and leasehold property expenditure	3 446	4 212	3 888	2 362	2 362	2 362	2 480	5.00	2 609	2 732
Transport provided departmental activity	163	228	285	337	337	337	353	4.88	372	389
Travel and subsistence	10 004	12 993	17 053	22 416	22 416	22 416	26 899	20.00	28 298	29 628
Training and staff development	947	5 482	6 904	34 669	34 669	34 669	13 544	(60.93)	14 248	14 918
Venues and facilities	5 383	5 333	3 377	5 397	5 397	5 397	5 667	5.01	5 962	6 242
Legal fees	2 396	2 137	2 372	3 336	3 336	3 336	3 503	4.99	3 685	3 858
Maintenance and repairs and running cost	7 278	19 615	17 990							
Printing and publications	3 313	4 510	8 934	5 940	5 940	5 940	6 237	5.00	6 561	6 870
Other	8 989	11 515	12 112	16 814	15 296	13 000	23 424	80.18	23 109	24 502
Financial transactions in assets and liabilities	5 790	1 087	15 270	3 357	3 357	5 653	3 508	(37.94)	3 673	3 827
Transfers and subsidies to	27 212	44 806	25 775	32 773	31 773	31 773	22 709	(28.53)	23 846	24 917
Provinces and municipalities	299	85								
Municipalities	299	85								
Municipalities	299	85								
<i>of which</i>										
Regional services council levies	299	85								
Non-profit institutions	24 822	41 816	18 724	29 489	28 489	28 489	20 935	(26.52)	21 990	22 982
Households	2 091	2 905	7 051	3 284	3 284	3 284	1 774	(45.98)	1 856	1 935
Social benefits	2 091	2 905	7 051	3 284	3 284	3 284	1 774	(45.98)	1 856	1 935
Payments for capital assets	13 296	10 604	11 355	6 312	18 312	18 312	2 999	(83.62)	3 145	3 284
Machinery and equipment	10 722	10 588	11 224	6 288	18 288	18 288	2 986	(83.67)	3 131	3 269
Other machinery and equipment	10 722	10 588	11 224	6 288	18 288	18 288	2 986	(83.67)	3 131	3 269
Software and other intangible assets	2 574	16	131	24	24	24	13	(45.83)	14	15
Total economic classification	250 870	309 789	361 470	410 189	416 129	416 129	423 678	1.81	446 142	472 137

Table B.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Current payments	4 734 420	5 067 372	5 625 189	6 642 165	6 755 647	6 755 647	7 671 868	13.56	8 391 181	9 102 908
Compensation of employees	4 326 839	4 573 712	5 091 264	6 024 532	6 147 740	6 147 740	6 924 310	12.63	7 548 209	8 175 331
Salaries and wages	3 754 933	3 969 982	4 419 217	5 229 294	5 336 238	5 336 238	6 010 301	12.63	6 551 845	7 096 187
Social contributions	571 906	603 730	672 047	795 238	811 502	811 502	914 009	12.63	996 364	1 079 144
Goods and services	407 581	493 660	533 925	617 633	607 907	607 907	747 558	22.97	842 972	927 577
<i>of which</i>										
Advertising	207	191	4 647	440	440	440	462	5.00	485	509
Assets <R5 000	9 126	1 152	13 503	10 564	10 564	10 564	10 236	(3.10)	10 768	11 274
Bursaries (employees)	527	412	7 392	20 000	20 000	20 000	32 000	60.00	34 000	36 000
Catering: Departmental activities			679	959	959	959	1 007	5.01	1 057	1 110
Communication	5 016	5 056	6 402	6 510	6 510	6 510	6 835	4.99	7 177	7 536
Computer services		41	18	364	364	364	383	5.22	402	422
Cons/prof. Business and advisory services	2 683	2 868	5 574	2 635	2 635	2 635	2 766	4.97	2 904	3 049
Inventory: Food and food supplies	36 608	38 846	49 634	80 582	80 582	80 582	106 260	31.87	166 647	220 386
Inventory: Learning and teacher support material	148 609	217 667	233 808	205 027	205 027	205 027	195 718	(4.54)	191 310	194 727
Travel and subsistence	11 718	18 075	20 101	21 000	21 000	21 000	18 020	(14.19)	19 101	20 247
Training and staff development	862	569	2 570	3 235	3 235	3 235	43 397	1241.48	47 087	51 116
Venues and facilities	3 614	7 550	8 882	4 472	4 472	4 472	4 696	5.01	4 931	5 178
Maintenance and repairs and running cost	75 745	92 679	54 668	105 889	105 889	105 889	175 799	66.02	200 229	212 653
Printing and publications							53		56	59
Scholar transport	95 043	93 300	107 026	125 153	125 153	125 153	129 416	3.41	136 146	142 545
Other	17 823	15 254	19 021	30 803	21 077	21 077	20 510	(2.69)	20 672	20 766
Transfers and subsidies to	329 708	310 217	455 517	440 127	471 029	471 029	465 803	(1.11)	526 733	581 377
Provinces and municipalities	11 303	2 926	1							
Municipalities	11 303	2 926	1							
Municipalities	11 303	2 926	1							
<i>of which</i>										
Regional services council levies	11 303	2 926								
Non-profit institutions	299 472	293 563	440 655	424 025	454 927	454 927	448 762	(1.36)	508 658	562 277
Households	18 933	13 728	14 861	16 102	16 102	16 102	17 041	5.83	18 075	19 100
Social benefits	18 933	13 728	14 861	16 102	16 102	16 102	17 041	5.83	18 075	19 100
Payments for capital assets	271 053	223 986	141 277	185 440	185 538	185 538	247 900	33.61	310 303	297 629
Buildings and other fixed structures	270 509	220 853	140 109	184 769	179 367	179 367	243 813	35.93	306 007	293 135
Buildings	270 509	220 853	140 109	184 769	179 367	179 367	243 813	35.93	306 007	293 135
Machinery and equipment	544	3 120	1 168	671	6 171	6 171	4 087	(33.77)	4 296	4 494
Other machinery and equipment	544	3 120	1 168	671	6 171	6 171	4 087	(33.77)	4 296	4 494
Software and other intangible assets		13								
Total economic classification	5 335 181	5 601 575	6 221 983	7 267 732	7 412 214	7 412 214	8 385 571	13.13	9 228 217	9 981 914

Table B.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Transfers and subsidies to	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
Non-profit institutions	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829
Total economic classification	32 445	34 259	39 713	48 406	48 406	48 406	55 907	15.50	59 821	63 829

Table B.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education

Economic classification R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	294 556	312 419	354 586	416 378	417 001	417 001	440 791	5.71	478 531	538 038
Compensation of employees	291 577	307 469	349 223	397 997	410 134	410 134	433 451	5.69	468 417	499 742
Salaries and wages	252 579	266 268	302 427	344 665	355 176	355 176	375 369	5.69	405 649	432 777
Social contributions	38 998	41 201	46 796	53 332	54 958	54 958	58 082	5.69	62 768	66 965
Goods and services	2 979	4 950	5 363	18 381	6 867	6 867	7 340	6.89	10 114	38 296
of which										
Assets <R5 000				4 563						
Cons/prof: Business and advisory services		8	117							
Lease payments			45							
Transport provided departmental activity	1 875	4 798	5 001	6 327	6 327	6 327	6 643	5.00	6 976	7 324
Training and staff development			15	50						
Venues and facilities			106	65						
Information Technology expenses		33		2 632						
Maintenance and repairs and running cost	1 053	65	5	4 500	500	500	525	5.00	2 751	30 389
Other	51	46	74	244	40	40	172	329.12	387	583
Transfers and subsidies to	71 735	76 489	79 739	84 211	92 591	92 591	103 806	12.11	122 276	130 002
Provinces and municipalities	744	190								
Municipalities	744	190								
of which										
Regional services council levies	744	190								
Non-profit institutions	69 868	75 448	79 019	83 138	91 518	91 405	102 679	12.33	121 090	128 760
Households	1 123	851	720	1 073	1 073	1 186	1 127	(4.97)	1 186	1 242
Social benefits	1 123	851	720	1 073	1 073	1 186	1 127	(4.97)	1 186	1 242
Payments for capital assets	156	204							12 554	62 333
Buildings and other fixed structures	156	25							12 554	62 333
Buildings	156	25							12 554	62 333
Machinery and equipment		179								
Other machinery and equipment		179								
Total economic classification	366 447	389 112	434 325	500 589	509 592	509 592	544 597	6.87	613 361	730 373

Table B.2.5 Payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	133 538	140 010	169 049	11 700	185 754	185 754	12 873	(93.07)	13 774	14 697
Compensation of employees	133 538	139 993	169 049	11 700	185 754	185 754	12 873	(93.07)	13 774	14 697
Salaries and wages	117 570	122 634	148 087	10 249	162 721	162 721	11 277	(93.07)	12 066	12 875
Social contributions	15 968	17 359	20 962	1 451	23 033	23 033	1 596	(93.07)	1 708	1 822
Goods and services		17								
<i>of which</i>										
Maintenance and repairs and running cost		17								
Transfers and subsidies to	34 648	131 038	148 179	315 158	160 715	160 715	345 295	114.85	366 966	388 753
Provinces and municipalities	336	87								
Municipalities	336	87								
Municipalities	336	87								
<i>of which</i>										
Regional services council levies	336	87								
Non-profit institutions	33 903	130 688	121 366	287 497	133 054	138 385	316 547	128.74	336 493	356 452
Households	409	263	26 813	27 661	27 661	22 330	28 748	28.74	30 473	32 301
Social benefits	409	263	26 813	27 661	27 661	22 330	28 748	28.74	30 473	32 301
Total economic classification	168 186	271 048	317 228	326 858	346 469	346 469	358 168	3.38	380 740	403 450

Table B.2.6 Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	5 850	6 163	6 585	8 066	5 464	5 464	7 371	34.90	7 881	8 403
Compensation of employees	5 432	5 916	6 524	7 774	5 172	5 172	7 064	36.58	7 558	8 065
Salaries and wages	5 247	5 709	6 296	7 502	4 991	4 991	6 817	36.58	7 293	7 783
Social contributions	185	207	228	272	181	181	247	36.58	265	282
Goods and services	418	247	61	292	292	292	307	5.12	323	338
<i>of which</i>										
Cons/prof: Business and advisory services		3								
Inventory: Stationery and printing										
Transport provided departmental activity	128			5	5	5	6	12.88	6	6
Travel and subsistence	67	128	34	63	63	63	66	5.00	69	73
Venues and facilities	204	92	23	143	143	143	150	5.00	158	166
Printing and publications	6	15		8						
Other	13	9	4	73	81	81	85	4.94	90	93
Transfers and subsidies to	17 201	17 376	19 236	19 723	22 423	22 423	23 544	5.00	24 768	25 932
Provinces and municipalities	13	3								
Municipalities	13	3								
Municipalities	13	3								
<i>of which</i>										
Regional services council levies	13	3								
Non-profit institutions	17 188	17 373	19 231	19 723	22 423	22 423	23 544	5.00	24 768	25 932
Households			5							
Social benefits			5							
Total economic classification	23 051	23 539	25 821	27 789	27 887	27 887	30 915	10.86	32 649	34 335

Table B.2.7 Payments and estimates by economic classification – Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	44 764	44 411	99 794	98 390	95 326	95 326	101 797	6.79	108 558	115 405
Compensation of employees	43 829	44 390	69 649	66 520	56 456	56 456	56 967	0.91	60 955	65 039
Salaries and wages	37 378	37 909	59 480	56 808	48 213	48 213	48 650	0.91	52 056	55 543
Social contributions	6 451	6 481	10 169	9 712	8 243	8 243	8 317	0.91	8 899	9 496
Goods and services	935	21	30 145	31 870	38 870	38 870	44 830	15.33	47 603	50 366
<i>of which</i>										
Administrative fees				2	2	2	2	5.00	2	2
Advertising				1	1	1	1	3.55	1	1
Assets <R5 000					6 400	6 400	3 400	(46.88)	3 800	4 100
Catering: Departmental activities				2	2	2	2	7.21	2	2
Cons/prof: Business and advisory services			19 341	21 276	21 276	21 276	22 339	5.00	23 456	24 629
Inventory: Learning and teacher support material			6 267	6 580	6 580	6 580	7 891	19.92	8 285	8 700
Owned and leasehold property expenditure	10	12	11	11	11	11	12	8.08	12	13
Travel and subsistence				130	130	130	137	5.28	144	151
Training and staff development							2 613		2 744	2 881
Venues and facilities	8	5	1	5	5	5	5	2.31	5	6
Scholar transport					1 000	1 000	8 400	740.00	9 011	9 626
Other	917	4	4 525	3 863	3 463	3 463	27	(99.21)	139	255
Transfers and subsidies to	29 713	45 784	42 465	128 402	132 635	132 635	211 671	59.59	215 609	238 877
Provinces and municipalities	110	28								
Municipalities	110	28								
Municipalities	110	28								
<i>of which</i>										
Regional services council levies	110	28								
Non-profit institutions	29 495	45 619	42 309	127 278	131 511	131 638	210 491	59.90	214 368	237 578
Households	108	137	156	1 124	1 124	997	1 180	18.36	1 241	1 299
Social benefits	108	137	156	1 124	1 124	997	1 180	18.36	1 241	1 299
Total economic classification	74 477	90 195	142 259	226 792	227 961	227 961	313 468	37.51	324 167	354 282

Table B.2.8 Payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services

Economic classification R'000	Outcome			Main appro- priation 2008/09	Adjusted appro- priation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2005/06	2006/07	2007/08				2009/10	2008/09	2010/11	2011/12
Current payments	70 099	87 197	88 070	104 102	109 974	109 974	121 389	10.38	128 549	135 786
Compensation of employees	37 581	41 321	47 407	45 821	49 693	49 693	60 439	21.62	64 585	68 830
Salaries and wages	35 297	36 156	41 481	40 093	43 481	43 481	52 884	21.62	56 512	60 226
Social contributions	2 284	5 165	5 926	5 728	6 212	6 212	7 555	21.62	8 073	8 604
Goods and services	32 518	45 876	40 663	58 281	60 281	60 281	60 950	1.11	63 964	66 956
<i>of which</i>										
Administrative fees				13	13	13	13	1.70	13	14
Advertising	54	1	377	16	16	16	17	6.98	17	18
Assets <R5 000	371	73	16	124	124	124	130	5.23	133	140
Bursaries (employees)	32									
Catering: Departmental activities		3	59	131	131	131	137	4.65	140	147
Communication	338	279	426	695	695	695	729	4.94	744	781
Computer services			3	421	421	421	442	4.93	451	473
Cons/prof: Business and advisory services	2 907	9 834	10 996	18 271	18 271	18 271	18 001	(1.48)	19 119	20 074
Entertainment	5		4	1	1	1	2	54.48	2	2
Inventory: Stationery and printing	7 264	7 627	7 886	8 280	8 280	8 280	8 653	4.50	8 826	9 267
Owned and leasehold property expenditure	6 826	8 095	5 856	6 149	6 149	6 149	6 779	10.25	6 915	7 260
Transport provided departmental activity			25	35	35	35	37	5.12	38	39
Travel and subsistence	1 955	2 203	2 602	5 772	5 772	5 772	6 061	5.00	6 182	6 491
Training and staff development	170	2	215	161	161	161	169	5.27	173	182
Venues and facilities	3 074	3 736	5 308	5 838	6 743	6 743	6 743	0.01	6 878	7 222
Printing and publications	9 357	10 293	4 862	10 145	10 145	10 145	10 652	5.00	10 865	11 409
Other	165	3 730	2 028	2 229	3 324	3 324	2 384	(28.26)	3 469	3 436
Transfers and subsidies to	118 928	113 557	106 892	107 366	107 366	107 366	112 346	4.64	119 245	126 627
Provinces and municipalities	52	11								
Municipalities	52	11								
Municipalities	52	11								
<i>of which</i>										
Regional services council levies	52	11								
Departmental agencies and accounts	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Entities receiving transfers	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
SETA	3 306	3 756	3 944	4 258	4 258	4 258	4 604	8.13	4 926	5 256
Non-profit institutions	113 761	107 862	101 020	101 141	101 141	101 141	105 677	4.48	112 147	119 097
Households	1 809	1 928	1 928	1 967	1 967	1 967	2 065	4.98	2 172	2 274
Social benefits	1 809	1 928	1 928	1 967	1 967	1 967	2 065	4.98	2 172	2 274
Payments for capital assets	9 560	91	36	90	90	90		(100.00)		
Machinery and equipment	9 057	91	36	90	90	90		(100.00)		
Other machinery and equipment	9 057	91	36	90	90	90		(100.00)		
Software and other intangible assets	503									
Total economic classification	198 587	200 845	194 998	211 558	217 430	217 430	233 735	7.50	247 794	262 413

Table B.3 Details on public entities – Name of Public Entity - None

Table B.4 Transfers to local government by transfers/grant type, category and municipality - None

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2008/09	Adjusted appro- piation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Cape Town Metro	4 076 000	4 373 754	4 859 128	5 700 696	5 818 362	5 818 362	6 538 690	12.38	7 162 293	7 775 584
West Coast Municipalities	408 518	438 360	495 518	571 352	583 149	583 149	655 354	12.38	717 867	779 300
Matzikama	56 824	60 974	68 925	79 472	81 114	81 114	91 157	12.38	99 852	108 397
Cederberg	85 205	91 429	103 351	119 169	121 629	121 629	136 689	12.38	149 727	162 540
Bergrivier	50 452	54 137	61 197	70 563	72 020	72 020	80 936	12.38	88 658	96 245
Saldanha Bay	87 328	93 709	105 926	122 137	124 659	124 659	140 094	12.38	153 458	166 590
Swartland	128 709	138 111	156 119	180 011	183 727	183 727	206 478	12.38	226 172	245 528
Cape Winelands Municipalities	961 031	1 031 235	1 165 701	1 344 098	1 371 836	1 371 836	1 541 709	12.38	1 688 768	1 833 287
Witzenberg	113 763	122 074	137 990	159 107	162 390	162 390	182 501	12.38	199 909	217 016
Drakenstein	287 973	309 010	349 305	402 763	411 073	411 073	461 976	12.38	506 042	549 348
Stellenbosch	144 922	155 509	175 787	202 689	206 871	206 871	232 486	12.38	254 665	276 458
Breedee Valley	315 986	339 068	383 281	441 937	451 059	451 059	506 912	12.38	555 263	602 782
Breedee River/Winelands	98 387	105 574	119 338	137 602	140 443	140 443	157 834	12.38	172 889	187 683
Overberg Municipalities	252 916	271 388	306 781	353 727	361 028	361 028	405 733	12.38	444 434	482 467
Theewaterskloof	118 590	127 253	143 848	165 860	169 284	169 284	190 245	12.38	208 392	226 226
Overstrand	65 503	70 286	79 453	91 612	93 502	93 502	105 081	12.38	115 105	124 954
Cape Agulhas	35 982	38 609	43 644	50 324	51 363	51 363	57 723	12.38	63 228	68 640
Swellendam	32 841	35 240	39 836	45 931	46 879	46 879	52 684	12.38	57 709	62 647
Eden Municipalities	670 446	719 423	813 228	937 686	957 040	957 040	1 075 680	12.40	1 178 365	1 278 909
Kannaland	30 291	32 504	36 744	42 365	43 240	43 240	48 594	12.38	53 319	57 783
Hessequa	43 668	46 857	52 967	61 074	62 333	62 333	70 052	12.38	76 734	83 301
Mossel Bay	83 823	89 946	101 674	117 235	119 654	119 654	134 471	12.38	147 297	159 903
George	279 978	300 433	339 604	391 577	399 661	399 661	449 280	12.42	492 129	534 045
Oudtshoorn	143 044	153 493	173 507	200 061	204 191	204 191	229 475	12.38	251 363	272 874
Bitou	31 843	34 168	38 623	44 535	45 453	45 453	51 083	12.39	55 955	60 743
Knysna	57 799	62 022	70 109	80 839	82 508	82 508	92 725	12.38	101 568	110 260
Central Karoo Municipalities	80 333	86 202	97 441	112 354	114 673	114 673	128 873	12.38	141 164	153 186
Laingsburg	3 412	3 661	4 139	4 772	4 871	4 871	5 474	12.38	5 996	6 509
Prince Albert	12 891	13 833	15 636	18 029	18 401	18 401	20 680	12.39	22 653	24 591
Beaufort West	64 030	68 708	77 666	89 553	91 401	91 401	102 719	12.38	112 515	122 086
Total provincial expenditure by district and local municipality	6 449 244	6 920 362	7 737 797	9 019 913	9 206 088	9 206 088	10 346 039	12.38	11 332 891	12 302 733

Note: Projects disaggregated per district.

Table B.6 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10			Main Appropriation 2010/11			Main Appropriation 2011/12		
																						R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1. New and replacement assets																														
OWN FUNDS (MANAGED BY DTPW)																														
1	Avian Park PS	Cape Winelands	Breede Valley	Primary school	Construction	07-Oct-08	07-Oct-09	33 543	33 543	2: Public Ordinary school education		5 925	964	20 465	21 429															
2	Bongolethu PS	Cape Metropole	Cape Town	Inappropriate structures - primary school	Tender	20-May-09	20-Sep-10	36 470	36 470	2: Public Ordinary school education		1 758	1 063	22 558	23 621	425	9 024	9 449												
3	Cloeteville PS	Cape Winelands	Stellenbosch	Inappropriate structures - primary school	Planning/ Pretender	01-Aug-09	28-Nov-10	28 041	28 041	2: Public Ordinary school education		141	1 043	7 652	8 695	2 217	16 254	18 471												
4	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	01-Apr-09	31-Mar-12	8 254	8 254	2: Public Ordinary school education		311		4 254	4 254		2 500	2 500	270	1 230	1 500									
5	Wallacedene SS	Cape Metropole	Cape Town	Inappropriate structures - Secondary school	Construction	29-Sep-08	28-Dec-09	42 373	42 373	2: Public Ordinary school education		4 157	659	13 989	14 648	678	18 652	19 530												
6	Planning of new projects	Western Cape	Western Cape	Planning of new infrastructure projects	Identification	01-Apr-09	31-Mar-12	54 799	54 799	2: Public Ordinary school education			18 945		18 945	15 154		15 154	20 000			20 000								
7	Construction of new projects	Western Cape	Western Cape	Construction of new projects	Identification	01-Apr-09	31-Mar-12	51 443	51 433	2: Public Ordinary school education									9 259	42 184		51 443								
Subtotal: Own funds (Managed by DTPW)								254 923	254 913			12 292	22 674	68 918	91 592	18 674	46 430	65 104	29 529	43 414	72 943									

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available												
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10				Main Appropriation 2010/11				Main Appropriation 2011/12			
						R'000	R'000	R'000	R'000													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OWN FUNDS (MANAGED BY SCHOOL GOVERNING BODIES)																																	
1	Lukhanyo PS	Overberg	Theewaterskloof	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-11	4 500	4 500	2: Public Ordinary school education	1 700		1 300	1 300		2 200	2 200																
2	MM Mateza PS	Eden	George	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-10	5 200	5 200	2: Public Ordinary school education	500		2 700	2 700		2 000	2 000																
3	Themabalethu PS	Eden	George	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-10	4 750	4 750	2: Public Ordinary school education	500		2 782	2 782		1 468	1 468																
4	Karitas School	West Coast	Saldanha	Inappropriate structures - classrooms	Planning/Pretender	1-Feb-09	31-Mar-12	10 000	10 000	4: Public Special school education			4 000	4 000		3 000	3 000			3 000	3 000												
5	Meulenhof PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/Pretender	1-Jul-09	31-Mar-10	3 336	3 336	2: Public Ordinary school education	500		2 836	2 836																			
Subtotal: Own funds (Managed by SGB)								27 786	27 786		3 200		13 618	13 618		8 668	8 668			3 000	3 000												
OWN FUNDS (MANAGED BY PMU)																																	
1	Appointment of a Programme Management Unit	Western Cape	Western Cape	Professional Services	Delivery	1-Jul-08	31-Mar-12	17 428	17 428	2: Public Ordinary school education	2 973	5 000	5 000	5 000			5 000	5 000			5 000												
2	Bloekombos SS	Cape Metropole	Cape Town	Inappropriate structures - secondary school	Construction	13-Dec-07	15-Apr-09	29 312	29 312	2: Public Ordinary school education	20 769	87	1 859	1 946																			
3	Dalubuhle PS	Cape Winelands	Stellenbosch	Inappropriate structures - primary school	Retention	15-Jan-07	8-Aug-08	17 000	17 000	2: Public Ordinary school education	15 902	40	863	903																			
4	Vredenburg PS	West Coast	Saldanha	Primary School	Construction	1-Oct-08	30-Oct-09	15 000	15 000	2: Public Ordinary school education	1 770	199	4 231	4 430																			
5	Wellington SS	Cape Winelands	Drakenstein	Inappropriate structures - secondary school	Construction	1-Dec-07	1-Nov-09	29 312	29 312	2: Public Ordinary school education	8 932	257	5 470	5 727																			
6	Westlake PS	Cape Metropole	Cape Town	Primary School	Planning/Pretender	1-May-09	30-Apr-10	12 000	12 000	2: Public Ordinary school education		516	10 948	11 464																			
Subtotal: Own funds (Managed by PMU)								120 052	120 052		50 346	6 099	23 371	29 470		5 000		5 000	5 000		5 000												
TOTAL: OWN FUNDS								402 761	402 751		65 838	28 773	105 907	134 680		23 674	55 098	78 772	34 529	46 414	80 943												

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10			Main Appropriation 2010/11			Main Appropriation 2011/12		
																						R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
INFRASTRUCTURE GRANT FOR PROVINCES (MANAGED BY DTPW)																														
1	Northpine SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	15-Aug-10	31-Oct-11	51 046	51 046	2: Public Ordinary school education		1 239				3 510	25 733	29 243	2 039	14 951	16 990									
2	Brackenfell SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	08-Aug-10	31-Oct-11	46 556	46 556	2: Public Ordinary school education		1 020				3 200	23 464	26 664	1 972	14 464	16 436									
3	Grabouw SS	Overberg	Theewaterskloof	Inappropriate structures - secondary school	Planning/ Pretender	15-Apr-11	15-Jun-12	46 277	46 277	2: Public Ordinary school education		17							1 789	37 966	39 755									
4	Blue Downs PS	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	4-Jun-09	4-Aug-10	34 820	34 820	2: Public Ordinary school education			1 127	23 927	25 054	307	6 526	6 833												
5	Boystown SS	Cape Metropole	Cape Town	Inappropriate structures - secondary school	Planning/ Pretender	20-Aug-09	20-Oct-11	42 593	42 593	2: Public Ordinary school education		170	891	18 912	19 803	891	18 912	19 803												
6	Fisantekraal SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	20-Jul-11	20-Sep-12	46 566	46 566	2: Public Ordinary school education		135							1 197	25 411	26 608									
7	Gansbaai SS	Overberg	Overstrand	Secondary school	Construction	19-May-08	19-May-09	24 319	24 319	2: Public Ordinary school education		12 732	324	6 879	7 203															
8	Tafelberg OLSO School	Cape Metropole	Cape Town	Special School	Construction	20-Nov-08	28-Jun-10	45 000	45 000	2: Public Ordinary school education		2 691	1 488	31 581	33 069	248	5 264	5 512												
9	Zwellihle PS	Overberg	Overstrand	Inappropriate structures - primary school	Construction	29-Jan-09	31-Mar-10	31 245	31 245	2: Public Ordinary school education		2 929	936	19 878	20 814	156	3 313	3 469												
10	Nomzamo PS	Cape Metropole	Cape Town	Inappropriate structures - primary school	Construction	24-Sep-08	13-Nov-09	21 238	21 238	2: Public Ordinary school education		1 409	427	8 881	9 308	70	1 480	1 550												
11	Delft N2-Gateway SS No 1	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	1-Apr-10	1-Jun-11	51 046	51 046	2: Public Ordinary school education		984				1 664	35 326	36 990	277	5 888	6 165									
12	Delft N2-Gateway SS No 2	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	1-Apr-10	1-Jun-11	46 556	46 556	2: Public Ordinary school education		1 792				1 649	34 988	36 637	274	5 833	6 107									

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available												
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10				Main Appropriation 2010/11				Main Appropriation 2011/12			
						R'000	R'000	R'000	R'000													R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
13	Delft N2- Gateway PS No 1	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	1-Apr-10	3-Jun-11	35 218	35 218	2: Public Ordinary school education		711				1 233	26 168	27 401	205	4 361	4 566												
14	Delft N2- Gateway PS No 2	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	1-Apr-10	3-Jun-11	35 218	35 218	2: Public Ordinary school education		589				1 233	26 168	27 401	205	4 361	4 566												
15	Planning of projects	Western Cape	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	37 459	37 459	2: Public Ordinary school education								2 480	34 979	37 459													
16	IGP Special School infrastructure	Western Cape	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	74 887	74 887	4: Public Special school education					628	11 926	12 554	3 117	59 216	62 333													
17	Construction of projects	Western Cape	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	56 540	56 540	2: Public Ordinary school education								7 000	49 540	56 540													
Subtotal: Infrastructure Grant for Provinces								726 584	726 584			26 418	5 193	110 058	115 251	14 789	219 268	234 057	20 555	256 970	277 525												
INFRASTRUCTURE GRANT FOR PROVINCES (MANAGED BY SCHOOL GOVERNING BODIES)																																	
1	Masibambane SS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-10	12 393	12 393	2: Public Ordinary school education		1 500		12 600	12 600		293	293															
2	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-10	3 500	3 500	2: Public Ordinary school education		1 500		2 000	2 000																		
3	Heidedal PS	Eden	George	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-10	1 500	1 500	2: Public Ordinary school education		300		750	750																		
4	Gansbaai PS	Overberg	Overstrand	Inappropriate structures - administration block	Construction	1-Nov-08	31-Mar-10	1 840	1 840	2: Public Ordinary school education		700		1 140	1 140																		
5	Stawelkip PS	West Coast	Bergvliet	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-10	4 500	4 500	2: Public Ordinary school education		300		4 200	4 200																		
6	Bloekombos PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Construction	1-Nov-08	31-May-10	2 500	2 500	2: Public Ordinary school education		1 000		1 500	1 500																		
Subtotal: Infrastructure Grant for Provinces (Managed by SGB)								26 233	26 233			5 300		22 190	22 190		293	293															

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10			Main Appropriation 2010/11			Main Appropriation 2011/12		
						R'000	R'000	R'000	R'000													R'000	R'000	R'000	R'000	R'000	R'000	R'000		
INFRASTRUCTURE GRANT FOR PROVINCES (MANAGED BY INDEPENDENT DEVELOPMENT TRUST)																														
1	Klapmuts PS	Cape Winelands	Drakenstein	Inappropriate structures - primary school	Construction	01-Nov-07	31-Mar-10	25 160	25 160	2: Public Ordinary school education	1 260	1 105	6 395	7 500	1 764	12 636	14 400													
Subtotal: Infrastructure Grant for Provinces (Managed by IDT)								25 160	25 160		1 260	1 105	6 395	7 500	1 764	12 636	14 400													
INFRASTRUCTURE GRANT FOR PROVINCES (NEW SCHOOL HALL PROJECTS MANAGED BY SCHOOL GOVERNING BODIES AND GARDEN CITIES)																														
1	De Heide PS	Eden	George	Hall	Construction	1-Mar-09	1-Sep-09	2 500	2 500	2: Public Ordinary school education	500		2 000	2 000																
2	Diazville SS	West Coast	Saldanha	Hall	Construction	1-Mar-09	1-Sep-09	2 500	2 500	2: Public Ordinary school education	500		2 000	2 000																
3	Siyazakha SS	Cape Metropole	Cape Town	Hall	Construction	1-Mar-09	1-Sep-09	1 800	1 800	2: Public Ordinary school education	500		1 300	1 300																
4	Indwe SS	Eden	Mossel Bay	Hall	Construction	1-Mar-09	1-Sep-09	1 500	1 500	2: Public Ordinary school education	500		1 000	1 000																
5	Plantation Road PS	Cape Metropole	Cape Town	Hall	Construction	1-Mar-09	1-Sep-09	1 000	1 000	2: Public Ordinary school education	500		500	500																
6	School Hall Projects	Western Cape	Western Cape	Halls	Identification	1-Apr-09	31-Mar-12	22 000	22 000	2: Public Ordinary school education		1 500		1 500				20 000			20 000									
Subtotal: Infrastructure Grant for Provinces (Managed by SGB and Garden Cities)								31 300	31 300		2 500	1 500	6 800	8 300				20 000			20 000									
INFRASTRUCTURE GRANT FOR PROVINCES (MANAGED BY SCHOOL GOVERNING BODIES)																														
1	Grade R classrooms	Western Cape	Western Cape	Gr R classrooms	Identification	01-Apr-09	31-Mar-12	35 466	35 466	7: Early Child Develop- ment			17 154	17 154		3 662	3 662			14 650	14 650									
Subtotal: Infrastructure Grant for Provinces (Managed by SGB)								35 466	35 466				17 154	17 154		3 662	3 662			14 650	14 650									
TOTAL: INFRASTRUCTURE GRANT FOR PROVINCES								844 743	844 743		35 478	7 798	162 597	170 395	16 553	235 859	252 412	40 555	271 620	312 175										
Total new and replacement assets								1 247 504	1 247 494		101 316	36 571	268 504	305 075	40 227	290 957	331 184	75 084	318 034	393 118										

176

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	EPWP	Total Expenditure to Dec 08 from previous year	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
						Date: Start Note 1	Date: Finish Note 2	At start	At com- pletion													Main Appropriation 2009/10			Main Appropriation 2010/11			Main Appropriation 2011/12		
																						R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
2. Maintenance and repairs																														
	Recurrent maintenance									2: Public Ordinary school education		7 298	33 247	40 545	10 125	46 127	56 252	10 733	48 895	59 628										
	Building facilities maintenance programme									2: Public Ordinary school education	EPWP	1 493	31 681	33 174	2 071	43 953	46 024	2 195	46 590	48 785										
Total maintenance and repairs												8 791	64 928	73 719	12 196	90 080	102 276	12 928	95 485	108 413										
3. Upgrades and additions																														
Total upgrades and additions																														
4. Rehabilitation, renovations and refurbishments																														
Total rehabilitation, renovations and refurbishments																														
Total infrastructure								1 247 504	1 247 494			101 316	45 362	333 432	378 794	52 423	381 037	433 460	88 012	413 519	501 531									

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE

