

VOTE 5

Education

Operational budget	R 29 033 341 510
MEC remuneration	R 1 420 490
Total amount to be appropriated	R 29 034 762 000
<i>of which:</i>	
<i>Unauthorised expenditure (1st charge) not available for spending</i>	R 133 602 000
<i>Vote 5 baseline available for spending after 1st charge</i>	R 28 901 160 000
Responsible MEC	Mr. E Mchunu, MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education is: *A well educated, skilled and highly developed citizenry.*

Mission statement

The department's mission is: *To provide equitable access to quality education for the people of KwaZulu-Natal.*

Strategic goals

Six strategic goals encapsulate the department's contribution towards the achievement of national and provincial goals, and all other international mandates within the context of the Medium-term Strategic Framework 2010-2014 for the current electoral cycle, and national and provincial action plans. Hereunder are the department's strategic goals:

- Broaden access to education and provide resources;
- Improve schools' functionality and educational outcomes at all levels;
- Develop human resource and organisational capacity and enhance skills;
- Develop schools into centres of community focus, care and support;
- Ensure good corporate governance, management and an efficient administration; and
- Promote national identity and social cohesion.

Core functions

The main core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the

provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Further Education and Training (FET)

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development (ECD)

This service evolved as a national initiative to strengthen pre-Grade R education, and to make it available to the majority of citizens. The intention is to make pre-Grade R education compulsory by 2010.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Legislative mandates

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

- Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act, No. 103 of 1994
- National Education Policy Act (NEPA), No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- Further Education and Training Colleges (FETC) Act, No. 16 of 2006
- Adult Basic Education and Training Act, No. 52 of 2000
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority (SAQA) Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Education White Paper 6 on Inclusive Education, 2001
- Revised National Curriculum Statement (RNCS), 2002
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000

2. Review of the 2009/10 financial year

Section 2 provides a review of 2009/10, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Administration

The final draft of the organisational re-alignment exercise, which was tabled to organised labour, was completed in March 2009. However, due to the general elections, the draft could not be signed off as final at that stage. The current draft, in line with the main objective of bolstering district capacity, puts more emphasis on dealing with dysfunctionality in schools, rural education and increasing district capacity, mainly in the areas of teaching and learning. The role of the existing service centres has been redefined to provide monitoring and support in the finance sections. Some of the human resource activities will be decentralised to districts, with the head office maintaining control over high risk areas and systems control.

In line with the previous strategic goal of transforming schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning, plans are at an advanced stage towards extending the granting of Section 21 functions to all schools that qualify, by 2010/11. As mentioned earlier, this will bring about changes in the role of the finance sections that previously supported schools.

Improving the conditions of service for public servants and educators

The following agreements, in relation to the improvement of conditions of service, were signed in 2009/10:

- Collective Agreement No. 1 of 2009, which provides for the improvement in the conditions of the lecturers in the FET sector. This entailed the payment of a once-off 4 per cent of salary to each lecturer, for which no funding was provided by National Treasury.
- Resolution No. 3 of the Public Service Co-ordinating Bargaining Council (PSCBC), which is an agreement on a revised salary structure for employees on salary levels 1-12 not covered by an Occupation Specific Dispensation (OSD). The impact of this agreement is that the salary levels of employees mentioned above will be re-aligned to the new structure with effect from 1 July 2009.
- Collective Agreement No. 4 of the Education Labour Relations Council (ELRC), which relates to the finalisation of matters linked to the OSD for educators.
- Resolution No. 5 of PSCBC, which is an agreement on the general improvement of salaries for 2009/10 that provided for an average 11.5 per cent increase in salaries of all employees between salary levels 1-12.

Although payments have been made, the department did not receive adequate funding for these agreements, and this has put pressure on the financial position of the department.

Public Ordinary Schools

The promotion of access to, and participation of historically marginalised groups in education continued, and the success thereof was evident in the accommodation of all applicants in schools. The department increased the number of No Fee schools from 3 357 to 3 382, including farm schools.

The NSNP was expanded to cover all primary schools in Quintiles 1, 2 and 3 and secondary schools in Quintile 1. While in previous years the department fed primary schools in Quintiles 4 and 5 using the conditional grant, in 2009/10, the department had to fund these schools through the equitable share, as the feeding of Quintile 4 and 5 primary schools fell outside the conditions of the Division of Revenue Act (DORA). Monitoring was strengthened during the year, as district offices were allocated new vehicles. Furthermore, there was an increase in the value of feeding per learner per day, to ensure sustained nutritional value, and meals were provided on more school days.

The expansion of the programme enabled the department to increase the number of beneficiaries from 1 747 801 in 2008/09 to 1 794 781 in 2009/10. Part of the funding received during the year was for the purchase of equipment for Quintile 2 secondary schools, which will form part of the programme in 2010/11.

Examinations

The 2009 school year saw the department conduct various types of examinations, which included the National Senior Certificate Examinations, the National Senior Certificate Common Tests for Grade 11 and 12 (on a quarterly basis), as well as the Common Task for Assessments (CTAs) set by the KZN Department of Education and administered to all Grade 9 learners in the province.

Of the 132 176 Grade 12 candidates who sat for the National Curriculum Statement (NCS) examination in 2009, 80 733 passed, achieving a pass-rate of 61.1 per cent, a marked improvement of 3.5 per cent compared to the pass rate of 2008. All systems were in place, and the necessary risk analysis and security checks were conducted to deliver a credible examination, without compromising integrity.

The offering of these various examinations placed tremendous financial pressure on the department, as the budgetary allocation did not increase proportionately to the number of examinations administered.

Learner Transport Programme

The planning data that was previously collected enabled the department to implement the Learner Transport Programme in the Vryheid, Umzinyathi and Sisonke districts, which are predominantly rural districts. However, it is acknowledged that the need for learner transport far exceeds the current coverage. The process of transferring some aspects of Learner Transport functions to the Department of Transport is at a final stage, with the actual hand-over being planned for the beginning of 2010/11.

The implementation of the National Curriculum Statement

The 2009 school year saw the first cohort of learners, who entered the education system in Grade 1 in 1998 based on the Outcomes Based Education, writing their National Senior Certificate Examinations. The outcome of these examinations at 61.1 per cent overall pass percentage is significant, but has also highlighted areas of concern that the department needs to focus on. The implementation of the NCS commenced in Grade 10 in 2006, and culminated in the issuing of the first National Senior Certificate at the end of 2008.

While this implementation had many challenges, a number of achievements must be highlighted. These included educators being trained, and a number of mathematical literacy educators qualified with Advanced Certificates in Education (ACE), while approximately 1 000 were enrolled for the second year of the ACE programme.

Strategy for improving Grade 12 results and National Strategy for Learner Attainment

In addition to the National Strategy for Learner Attainment (NSLA), which is a transversal programme directing the focus of the education system to improve the results of all Grade 12 learners, the department implemented a strategy aimed specifically at improving Grade 12 results in schools, where the pass rate of the school is less than 50 per cent, while encouraging better performing schools to improve their performance even further.

Based on the number of schools in the various performance ranges, the strategy has borne fruit. The table below shows the overall improvement in schools when comparing the performance of 2008 to 2009.

Improvement in performance of schools per performance range

Performance range	No. of schools		Improvement
	2008	2009	
Below 40%	567	421	-146
40% - 59%	379	464	85
60% - 79%	320	392	72
80% - 99%	247	392	145
100%	95	82	-13

Infrastructure

The department continued to make recognisable strides in addressing backlogs in the provision of classrooms, toilets, computer rooms, laboratories and media centres within the context of capacity challenges that exist within the department and the infrastructure industry as a whole. The department continued to implement existing programmes, and initiated new programmes based on new needs and new policy directives, notwithstanding the continuously rising construction costs.

Of the 21 schools that were earmarked for construction in 2009/10, eight are currently under construction. It is projected that these schools will start operating in the 2011 academic year. The construction of the remaining schools will proceed in 2010/11.

Two FET sites, Nquthu and Clermont, were completed and are awaiting electrical connection. The construction of a reformatory school to house juvenile prisoners in Newcastle was completed, and the first admission of learners has already taken place.

The department is currently delivering ECD mobile classrooms to 200 primary schools, so that access to ECD is fast-tracked before the beginning of 2010/11. All new primary schools that are now constructed have ECD classrooms built as part of the scope. Sixty additional classrooms are earmarked for completion in 2009/10.

The department continues to feel the effects of changes in weather patterns, resulting in schools being damaged by natural disasters. The implementation of the roster system for contractors in 2008/09 has had moderate success, in the sense that, while a number of small contractors were empowered, the quality of the work and time taken to deliver the projects has been problematic. The department is exploring other ways of ensuring timely repairs to schools, without compromising the promotion of local economic development and the development of small contractors.

The electrification programme continues to be rolled-out by the Department of Minerals and Energy, while the provision and maintenance of solar electrical systems by the department needs to be reconsidered, in light of rampant vandalism of these installations.

Public Special School Education

In an effort to increase access to education for all learners, particularly learners experiencing barriers to learning, the department is scaling up the implementation of Inclusive Education. Learners that require low, moderate and high levels of support are accommodated in ordinary, full-service and special schools, respectively.

To date, 50 ordinary schools are being converted to full-service schools, and 13 special schools as resource centres. Due to the unequal distribution of facilities for learners experiencing barriers to learning, the majority of these facilities are located in rural areas, as these areas are inadequately provided for. In addition, 3 new special schools are being constructed and a reform facility for learners that are in conflict with the law has been opened, with an enrolment of 13 learners.

A total of 66 buses were procured and delivered to special schools that either had inadequate transport or had no transport at all.

Further Education and Training (FET)

The recapitalisation of the FET colleges and the implementation of the National Certificate (Vocational) (NC(V)), skill and National Education (NATED) programmes in the FET colleges sector have enabled the colleges to:

- Increase the pool of local skills, thus reducing the skills shortage;
- Generate a cohort of employable persons, thus reducing poverty;
- Contribute towards self-employment; and
- Provide a platform for employability and self-actualisation.

Adult Basic Education and Training (ABET)

The norms and standards for ABET, which allow for progressive implementation thereof, were introduced in 2009/10. Part of the readiness to implement the norms includes the auditing of the various centres to ensure that they run the curricula according to indicated standards, and that they have capabilities to administer their own operations through governance structures. Consequently, 12 Public Adult Learning Centres (PALCs) were identified where the norms will be implemented.

Early Childhood Development (ECD)

A total of 397 new Grade R classes were established in 2009/10, thus increasing the total number of these classes to 5 500 in the province. This effectively means that 198 160 (93 per cent) of the 212 691 five-year olds in the province are in Grade R.

The implementation of the White Paper is gaining ground, with extensive inroads being made in the provision of indoor and outdoor equipment to various schools, the installation of mobile classrooms and the training of additional ECD practitioners (0-4 age group facilitators) having commenced at NQF Level 4.

In ensuring that the department has a supply of educators for Grade R, the department invested in enrolling some practitioners in related studies. To this end, 90 learners completed the first year of study towards the Bachelor of Education degree, with a further 100 starting their degree in January 2010. A further 14 intern administrative clerks were employed within this programme.

HIV and AIDS

A total of 3 418 educators were trained in the integration of life-skills into the curriculum, lay counselling, care and support, and 579 learners were trained in peer education. Part of the peer education programme is the Soul Buddyz programme, where learners embark on various projects that seek to address issues identified as requiring attention as a result of HIV and AIDS. To date, there are about 3 000 Soul Buddyz Clubs in primary schools.

A total of 1 200 schools with the highest prevalence of Orphans and Vulnerable Children (OVC) were allocated a budget of R12 000 per school, for care and support of OVC. Learners are provided with services such as a focussed life-skills programme, psycho-social support, nutrition, etc., depending on their particular needs.

The biggest challenge, however, is that the prevalence of OVC continues to rise. According to the 2006 statistics, the prevalence of OVC in this province is 19.5 per cent, with some districts, such as Port Shepstone, being much higher at 33 per cent.

3. Outlook for the 2010/11 financial year

Section 3 looks at the key focus areas of 2010/11, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

Policy changes and reviews

The department will use 2010/11 to consolidate existing interventions and programmes rather than initiating new policy directives. However, in September 2009, the National Minister of Basic Education announced major changes based on the recommendations made by the task team of curriculum experts on the review of the National Curriculum statement. These changes entail the following:

- A coherent, clear and simple five-year plan to improve teaching and learning across the schooling system;
- Developing one Curriculum and Assessment Policy document for every learning area or subject per phase;
- Clarifying the roles of subject advisors nationally and specifying the exact nature of their role in classroom and school support;

- Reducing teachers' workloads and reducing administrative requirements and planning to allow more time for teaching;
- Simplifying and streamlining assessment requirements and improving the quality and status of assessment by making the General Education and Training (GET) and FET bands consistent;
- Reducing overload in the intermediate phase by cutting down the number of learning areas to six, including two languages;
- Emphasising the importance of English in the curriculum;
- Improving quality assurance and catalogue development for textbooks and other LTSM needs by centralising it at the national level;
- Improving the training of teachers for curriculum implementation which should be subject specific and targeted only where needed; and
- Ensuring all support staff undergo training on the Curriculum and Assessment Policy.

Administration

In 2010/11, the department will, subject to budget availability, implement the reviewed organisational structure, prioritising those areas which have minimum or no financial implications. Major changes are anticipated in the Office of the MEC, Office of the Superintendent-General and the current service delivery branch where districts are located. The focus will be on improving the conditions of offices, and where possible, relocating all head office components to Pietermaritzburg, and providing of additional offices for districts.

With respect to office accommodation, the Sisonke district will be relocated to the former Umzimkulu College of Education, the Pinetown and Ilembe districts will be fully relocated to the new premises, while a feasibility study to relocate the Vryheid district to Ulundi will be finalised. With the relocation of the Ilembe district to Stanger, the department will be able to address the office accommodation challenges in respect of the Umlazi district and the Examinations Chief Directorate. The department intends exploring the provision of residential accommodation for educators in rural districts, including Obonjeni, Vryheid, Umzinyathi and Ugu districts.

Improving the conditions of service

The various agreements signed during 2009 will have a carry-through effect over the 2010/11 MTEF. Resolution No. 3 of the PSCBC, which is an agreement on a revised salary structure for employees on salary levels 1-12 not covered by any OSD, and Collective Agreement No. 4 of the Education Labour Relations Council, which is on the finalisation of matters linked to the OSD in Education, have elements that will only be implemented during 2010/11.

The bottom-up approach to the Performance Management and Development System (PMDS) will be fully implemented in 2010/11, ensuring that every employee's performance is assessed, and supervisors will be fully accountable for their subordinates. The implementation of Collective Agreement No. 4 of 2009 in respect of educators will be finalised by the end of 2009/10, and it is expected that the streamlining of salaries of office-based educators will be finalised for implementation in 2010/11.

During the 2008/09 process of filling vacancies, the focus was on subject advisory services and ward management, leaving critical administration posts vacant. In 2010/11, the department aims to fill the remaining office-based vacancies, subject to availability of funding. The department will also focus on finalising all disciplinary cases older than two years.

Public Ordinary Schools

The department will continue to implement the '10-Point Plan' as crafted by the Development Bank of South Africa together with the Minister of Education, which is aimed at building on achievements made, as well as addressing the challenges going forward. In this regard, the activities mentioned hereunder cover the various elements of the plan.

Issues relating to learner transport, consolidation of non-viable and small schools, provision of boarding facilities, implementation of the Quality Improvement Development System and Upliftment Programme (QIDS-UP), the roll-out of Grade R, provision of LTSM, teacher development, the implementation of systemic evaluation, and infrastructure provision will continue to be implemented.

A challenge remains in respect of the Norms and Standards allocation for public schools, which currently does not cater for Grade R, whereas Grade R classes in public No Fee schools will need to be funded.

The No Fee school policy will be extended to cover Quintile 3 schools. Furthermore, funding has been made available for the re-imbursement of schools in Quintiles 3 to 5 that enrol learners from a poor background.

The strengthening of support to educators and preparing learners for the National Senior Certificate Examinations will continue to be a key focus area. All educators will continue to receive training on content gaps and assessment measures to ensure that there is successful implementation and support for the NCS in Grades 10 to 12. Furthermore, public secondary schools offering subjects in the fields of manufacturing, engineering and technology, agriculture, culture and arts will be the beneficiaries of new equipment and/or infrastructure through the newly introduced Technical Secondary Schools Recapitalisation grant.

In the GET band, special educator development programmes will continue to be conducted for educators in rural and farm schools, to equip them with skills in dealing with multi-grade classrooms.

Infrastructure

The infrastructure budget for the 2010/11 MTEF period has increased due to additional funds allocated for Grade R and special schools through the Infrastructure Grant to Provinces. Over and above the provision of classrooms, the department will focus on providing toilets, fencing, media centres, administration buildings and sports fields.

The challenges experienced as a result of slow delivery by some implementing agencies have led to the department seeking new partners to assist with infrastructure delivery. The maintenance of infrastructure continues to be a challenge, and the department aims to focus on this issue in 2010/11.

Three new FET sites have been identified, and it is anticipated that the planning process will be finalised by mid-year, with contractors on site later in the year.

Public Special School Education

The department will continue with the scaling up of the implementation of the inclusive education strategy. The focus over the 2010/11 MTEF is on providing resources and infrastructure that will enable the designated sites, full-service schools and special schools as resource centres to deliver on care and support programmes to all learners, particularly learners experiencing barriers.

In this regard, 100 posts of counsellors and learner support educators and 100 posts of support assistants will be filled in 24 support centres (sites for the provision of psycho-social and educational support) to be established in full-service schools. Educators and managers of the 50 full-service schools and 13 special schools as resource centres will be trained in the Screening Identification and Support Strategy, Inclusive Learning Programmes and the development of individual support programmes. A total of 50 institution-level support teams, 52 circuit-based support teams and 12 district-based support teams will be established for the co-ordination and the facilitation of care and support programmes in schools, circuits and districts, respectively.

In addition, support devices and transport will be provided to both full-service schools and special schools as resource centres. These resources will benefit learners in all 50 full-service schools, 13 special schools as resource centres, 71 registered special schools and about 1 500 ordinary schools that are clustered around the full-service schools.

Adult Basic Education and Training

The norms and standards for ABET, which allow for progressive implementation thereof, will be piloted in 2010/11. Part of the readiness to implement the norms includes the auditing of the various centres to ensure that they run the curricula as per the indicated standards, and that they have capabilities to administer their own operations through governance structures. Consequently, 12 PALCS have been identified where the norms will be piloted.

The programme is also gearing itself towards the absorption of *Kha Ri Gude* learners (a literacy and numeracy programme aimed at adult learners) at ABET Level 2, as per a national directive.

Early Childhood Development

A further 150 Grade R classes are scheduled to be established in 2010/11 and this, together with existing classes, would cater for 95 per cent of the five-year old population of the province. Should the financial situation improve in 2010/11, it is the intention of the department to commission the building of 300 new Grade R classrooms, provide resources to 2 350 Grade R classes and 1 000 Pre-Grade R sites.

It is also expected that norms and standards funding will be provided to Grade R classes in Quintile 1-3 schools. The enrolment of Grade R practitioners for degree purposes is expected to increase in 2010/11, with the 0-4 year olds facilitators attempting the ECD Level 4 qualification.

National School Nutrition Programme (NSNP)

In 2010/11, this programme will be extended to cover Quintile 2 secondary schools and thus increase coverage to 1 845 000 learners. Half of the schools in the programme do not have proper food storage and cooking facilities and, as a result, containers have been sourced for cooking and storage purposes. In the future, all new schools will have fully equipped kitchens as part of their basic design.

Learner Transport Programme

The province has opted to pursue the approach whereby the provincial Department of Transport will commence with the provision of learner transport as part of the integrated public transportation programme, and the Department of Education will provide the planning data. In this regard, learner transport needs have been determined at various districts, based largely on the distance travelled. However, until the learner transport and public transport programmes have been merged, the Department of Education will maintain the current provision.

HIV and AIDS

A two-pronged approach will be used to deliver the HIV and AIDS Life-skills Programme: the targeted approach and the mainstream approach. The former focuses on vulnerable groups and the latter seeks to provide all beneficiaries in schools with life-skills.

As a response to the high prevalence of OVC in the province, 1 311 schools with the highest prevalence of OVC will receive a budget of R12 000 per school, for care and support of OVC. Learners are provided with services like a focussed life-skills programme, psycho-social support, nutrition and other services depending on their particular needs.

A total of 5 800 educators will be trained in the integration of life-skills into the curriculum, lay counselling, care and support and 600 learners will be trained in peer education.

4. Receipts and financing**4.1 Summary of receipts and financing**

Table 5.1 below shows the sources of funding for Vote 5: Education over the seven-year period 2006/07 to 2012/13. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the total receipts for Vote 5 increase from R16.136 billion in 2006/07 to R33.292 billion in 2012/13. The department receives its allocation through a provincial allocation and conditional grants.

Table 5.1: Summary of receipts and financing

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	15 425 518	17 856 856	20 732 982	23 267 625	24 678 757	24 678 757	26 442 638	28 476 289	29 909 920
Conditional grants	710 560	876 773	1 280 569	1 341 818	1 341 818	1 341 818	2 592 124	3 123 961	3 382 289
Infrastructure Grant to Provinces	348 194	466 022	602 756	746 136	746 136	746 136	1 036 318	1 288 743	1 427 889
HIV and AIDS	32 994	35 292	39 910	39 765	39 765	39 765	42 686	45 114	46 876
National School Nutrition Programme	239 372	260 006	458 233	555 917	555 917	555 917	855 285	1 070 013	1 151 644
FET College Sector Recapitalisation grant	90 000	115 453	162 974	-	-	-	-	-	-
Education Disaster Management grant	-	-	16 696	-	-	-	-	-	-
Technical Secondary School Recap grant	-	-	-	-	-	-	15 274	38 185	40 095
FET College Sector grant	-	-	-	-	-	-	642 561	681 906	715 785
Total	16 136 078	18 733 629	22 013 551	24 609 443	26 020 575	26 020 575	29 034 762	31 600 250	33 292 209
Total payments	16 218 726	18 406 747	22 991 742	24 609 443	26 058 854	26 271 374	29 034 762	31 600 250	33 292 209
Surplus/(Deficit) before financing	(82 648)	326 882	(978 191)	-	(38 279)	(250 799)	-	-	-
Financing									
of which									
Provincial roll-overs	-	46 271	107 738	-	38 279	38 279	-	-	-
Provincial cash resources	-	57 000	215 455	-	-	-	-	-	-
Surplus/(deficit) after financing	(82 648)	430 153	(654 998)	-	-	(212 520)	-	-	-

The introduction of the Technical Secondary School Recapitalisation grant and the conversion of the funding for Programme 5: Further Education and Training from equitable share to a conditional grant has led to an increase in the total number of conditional grants from three to five, over the 2010/11 MTEF.

The Infrastructure Grant to Provinces caters mainly for physical infrastructure needs of schools. Over the 2010/11 MTEF, this grant specifies amounts to be spent on Grade R and special school infrastructure, with significant increases in the outer year of the MTEF.

The HIV and AIDS conditional grant funds a life skills programme, aimed at creating awareness among learners and educators.

The coverage of the NSNP has been expanded to also include Grade 8 to Grade 12 in Quintiles 1 and 2 schools.

The Technical Secondary School Recapitalisation Grant will be introduced for the first time in 2010/11, and is aimed at equipping technical secondary schools with the necessary equipment to enhance curriculum delivery.

The FET College Sector grant is merely a ring-fencing of the previous allocation which was funded through the equitable share. This emanates from the establishment of the Department of Higher Education, whereby all FET colleges will form part of the institutions that will be governed by this department. The 2010/11 MTEF allocation for the grant includes the improvement in conditions of service for college lecturers who were placed under the College Councils, who were not included in the cost of living adjustment of 11.5 per cent implemented with effect from 1 July 2009. However, it must be noted that the grant allocation transferred from the equitable share is higher than what was previously provided for, thus putting pressure on other programmes within the vote.

The over-expenditure of R82.648 million in 2006/07 relates to a decrease of R100 million in the department's budget during the 2006/07 Adjustments Estimate, based on slow spending of the capital budget by mid-year. Offsetting this over-expenditure was an amount of R46.271 million which was under-spent against the NSNP conditional grant and subsequently rolled-over to 2007/08 in the 2007/08 Adjustments Estimate.

In 2007/08, the department under-spent its budget by R430.153 million. This is largely attributed to the accounting treatment of the unrecovered portion of the 'no work, no pay', relating to the 2007 strike action, which could only be recovered in 2008/09. In order to fairly present the financial statements of the department, the unrecovered portion of the 'no work, no pay' was raised as a receivable in 2007/08. This resulted in the actual expenditure on *Compensation for employees* being reduced by the same amount.

The department over-spent its 2008/09 budget by R654.998 million, largely as a result of the book entry conducted in 2007/08 in respect of the ‘*no work, no pay*’ which had to be reversed due to funds that were not recovered in 2007/08, and the higher than anticipated payments in respect of the recovery plan. The over-expenditure was also fuelled by the shortfall in funding for OSD for educators.

As part of the 2009/10 Cabinet-approved Provincial Recovery Plan, the department undertook to cut spending in various areas, including *Buildings and other fixed structures*, *Goods and services* and *Compensation of employees*, to reduce its spending levels. However, due to shortfalls in funding for OSD related costs and the higher than anticipated 2009 wage agreement, the department projects an over-expenditure of R212.520 million in 2009/10. This is reflected against *Compensation of employees*.

It is also noted that, in 2009/10, the department was affected by the implementation of the first charge rule in terms of S34 (2) of the PFMA being the first instalment for the amount the department over-spent in 2008/09. This amounted to R111.466 million in 2009/10, and the second instalment of R106.039 million will be effected in 2010/11. Apart from these first charge amounts, the department is also liable for a first charge of R27.563 million, in line with the SCOPA Resolution 10 of 2009. These first charge amounts are included in the above table, and are further explained in Section 5.3 below.

4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education over a seven-year period. Details of these receipts are presented in Table 5.A in the *Annexure – Vote 5: Education*.

Table 5.2: Details of departmental receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	22 913	26 135	28 532	28 475	28 475	30 822	31 323	34 455	36 420
Transfers received	-	-	50	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	355	321	24 094	191	191	22 735	210	231	243
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	42 842	26 599	43 920	13 369	13 369	32 152	16 924	20 149	21 156
Total	66 110	53 055	96 596	42 035	42 035	85 709	48 457	54 835	57 819

The major source of own revenue for the department falls under *Sale of goods and services other than capital assets*. This category consists mainly of administration fees, which includes commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, housing and parking rental for staff members. The increase in 2007/08 is largely due to interest earned on the stationery management fees kept in trust, while the litigation process was underway to settle the dispute between the contracted parties. There is a steady increase over the 2010/11 MTEF against this item.

In 2009/10, the increase in the revised estimate in respect of *Interest, dividends and rent on land* is due to the discounts received from the procurement of LTSM. In the 2010/11 MTEF, the projection is lower as the discounts received in 2009/10 are not recurrent.

Revenue collected under *Transactions in financial assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. While 2006/07 indicated an increase in respect of *Transactions in financial assets and liabilities*, there was a decrease in 2007/08, as the backlog of staff debts were reduced and some debts were written off. The 2009/10 Revised Estimate is higher than the Adjusted Appropriation due to higher than budgeted collection in respect of monies owed to the department, which include staff debts, as a result of the effort made by the department to recover all debts from previous years.

4.3 Donor funding

Tables 5.3 and 5.4 below reflect donor funding and payments by the Department of Education. The department receives donor funds from the Royal Netherlands Embassy for the continuation of the project to construct and equip a network for 120 district and satellite education centre sites in various areas within the province. The bulk of the capital works took place in 2007/08, and it is envisaged that the capital programme will be completed by 2009/10.

Table 5.3: Details of donor funding

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Donor organisation	19 435	52 537	29 999	12 144	12 144	36 326	-	-	-
Royal Netherlands Embassy	19 435	52 537	29 999	12 144	12 144	36 326	-	-	-
Total	19 435	52 537	29 999	12 144	12 144	36 326	-	-	-

Table 5.4: Details of donor payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Donor organisation	19 435	52 537	7 474	12 144	12 144	9 063	-	-	-
Royal Netherlands Embassy	19 435	52 537	7 474	12 144	12 144	9 063	-	-	-
Total	19 435	52 537	7 474	12 144	12 144	9 063	-	-	-

As indicated in the 2008/09 Audited Outcome, the department has still not received approximately R25 million that was incurred in anticipation of the funds flowing timeously from National Treasury. The higher than budgeted 2009/10 Revised Estimate is based on the additional funds being released, as per the agreement. However, expenditure is being monitored to ensure that the problem does not reoccur.

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 5: Education*.

5.1 Key assumptions

The following key assumptions were used in formulating the 2010/11 MTEF budget:

- Salary increases of 5.3 per cent in 2010/11, 5.5 per cent in 2011/12 and 5 per cent in 2012/13, effective 1 July each year;
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1 July annually;
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and any other costs associated with personnel;
- *Goods and services* increases are based on the projected CPIX over the MTEF period;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (11) of 2009/10 will be adhered to by the department over the 2010/11 MTEF; and
- Provision has been made for the filling of vacant posts. However, if the moratorium on the filling of non-critical posts is not lifted, these funds may be reallocated in the 2010/11 Adjustments Estimate process.

5.2 Additional allocation for the 2008/09 to 2010/11 MTEF

Table 5.5 shows additional funding received by the department over the three MTEF periods: 2008/09, 2009/10 and 2010/11. It must be noted that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of this table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2008/09 MTEF period (i.e. for the financial years 2011/12 and 2012/13) are based on the incremental percentage used in the 2009/10 MTEF and 2010/11 MTEF. A similar approach was used for the carry-through allocations for the 2009/10 MTEF period.

Table 5.5: Summary of additional provincial allocations for 2008/09 to 2010/11 MTEF

R thousand	2008/09	2009/10	2010/11	2011/12	2012/13
2008/09 MTEF period	827 153	1 057 349	1 942 433	2 058 977	2 161 926
National priorities (2007/08 MTEF not catered for in outer years)	59 360	62 921	66 696	70 697	74 232
Teacher development	16 960	17 977	19 056	20 199	21 209
Learner Transport for Special Schools	21 200	22 472	23 820	25 249	26 511
Systemic evaluation	21 200	22 472	23 820	25 249	26 511
National priorities (2008/09 MTEF)	91 989	323 770	919 353	974 513	1 023 239
Education personnel	-	86 791	260 806	276 454	290 277
Early Childhood Development (0-4)	21 662	32 547	97 802	103 670	108 854
Textbooks for Grades 10-12 to support the NCS	30 327	43 396	54 335	57 595	60 475
Expansion of Grade R	-	97 640	282 540	299 492	314 467
Expansion of inclusive education (learners with disabilities)	40 000	63 396	223 870	237 302	249 167
Provincial priorities	675 804	670 658	956 384	1 013 767	1 064 455
Carry-through of 2007/08 Adj. Estimate - OSD additional cost	60 705	64 043	67 245	71 280	74 844
Personnel inflation adjustment	139 283	245 412	301 572	319 666	335 649
Government Employees Medical Scheme	172 816	203 203	421 627	446 925	469 271
Boarding schools	12 000	24 000	26 000	27 560	28 938
FET colleges	174 000	-	-	-	-
FET training 2010	18 000	21 000	-	-	-
Expansion of inclusive education (learners with disabilities)	20 000	-	-	-	-
Learner transport	49 000	87 000	139 940	148 336	155 753
2007 Senior Certificate failure rate	30 000	26 000	-	-	-
2009/10 MTEF period		742 117	1 031 355	1 568 669	1 647 102
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement		715 680	760 052	803 375	843 544
Provincial priorities		-	15 000	80 370	84 389
Expansion of teachers to reduce teacher/learner ratio in Q1 schools		-	15 000	20 000	21 000
Extension of No Fee policy to Q3 schools		-	-	60 370	63 389
National priorities		26 437	256 303	684 924	719 170
Learner Teacher Support Materials		26 437	29 854	18 074	18 978
Extension of No Fee policy to Q3 schools		-	172 533	215 113	225 869
Expansion of teachers to reduce teacher/learner ratio in Q1 schools		-	53 916	387 203	406 563
Support to inclusive education		-	-	64 534	67 761
2010/11 MTEF period			736 899	784 103	833 125
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement			671 720	750 724	830 527
Provincial priorities			(1 985)	(2 085)	(5 189)
Discontinuation of 2010 funding			(15 052)	(15 805)	(19 595)
Policy on Incapacity Leave and Ill Health Retirement (PILIR)			13 067	13 720	14 406
National priorities			67 164	35 464	7 787
OSD for educators			651 970	655 283	658 597
Function shift: FET colleges to National (conditional grant)			(584 806)	(619 819)	(650 810)
Total	827 153	1 799 466	3 710 687	4 411 749	4 642 153

In addition to the carry-through of the allocations made in the 2007/08 MTEF, further funding of R827.153 million, R1.057 billion and R1.942 billion was allocated over the 2008/09 MTEF in respect of the following national and provincial priorities:

- Education personnel: for the implementation of the OSD;
- Early Childhood Development (0 to 4): for the training of ECD practitioners, cooks and gardeners;
- Text books for Grades 10 to 12 to support the NCS;

- Expansion of Grade R;
- Expansion of inclusive education (learners with disabilities);
- Personnel inflationary adjustment in respect of the annual salary increase;
- Government's contribution towards the Government Employees Medical Scheme (GEMS);
- Boarding schools;
- FET colleges: for implementation of the NC(V) programmes, while simultaneously phasing out NATED certificate courses;
- FET Training 2010: for courses geared specifically at skills needed for the 2010 World Cup;
- Learner transport; and
- Support to repeaters of the 2007 Senior Certificate.

Also reflected in Table 5.5 is the total additional funding of R742.117 million, R1.031 billion and R1.569 billion, allocated over the 2009/10 MTEF towards the following national and provincial initiatives:

- Carry-through of the 2008/09 Adjustments Estimate funding towards the 2008 wage agreement; and
- Learner Teacher Support Materials – aimed at the provision of a new set of NCS text books for the Grade 10-12 cohort.

The department also received funds during the 2009/10 MTEF from 2010/11 towards the expansion of teachers to reduce the Learner: Educator (L:E) ratio in Quintile 1 schools and from 2011/12, funds in support of the extension of the No Fee policy to Quintile 3 schools and inclusive education, to make schooling more accessible to poorer learners and learners with special needs.

The department received additional funds over the 2010/11 MTEF in respect of carry-through costs of the higher than anticipated 2009 wage agreement. Further additional funding was allocated in respect of OSD for educators and Policy on Incapacity Leave and Ill Health Retirement (PILIR). The equitable share allocation was also reduced in respect of the FET college funding that is converted to the FET College Sector grant from 2010/11.

5.3 Summary by programme and economic classification

Tables 5.6 and 5.7 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2006/07 to 2012/13.

The services rendered by the department are categorised under eight programmes, in accordance with the revised uniform programme and budget structure for all provincial Education departments.

The department's budget grows substantially from R16.219 billion in 2006/07 to R33.292 billion in 2012/13. All programmes show positive growth over the 2010/11 MTEF.

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget and the second instalment of R106.039 million will be implemented in 2010/11. This resulted in a reduction against most programmes and economic classifications in these two years. Apart from these first charge amounts, the department is also liable for a first charge of R27.563 million in line with SCOPA Resolution 10 of 2009 for the unauthorised expenditure in 2006/07 arising from the write-off of expenditure under Thefts and losses. The first charge amounts to be implemented are allocated under Programme 1: Administration, against *Payments for financial assets*, and the amount available for spending in 2009/10 and 2010/11 has been reduced by the instalment amounts.

Table 5.6: Summary of payments and estimates by programme

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
1. Administration	939 188	1 151 722	1 395 327	1 205 815	1 320 706	1 268 573	1 418 023	1 421 410	1 492 478
2. Public Ordinary School Education	14 186 928	15 802 179	19 358 373	21 322 477	22 602 926	22 777 964	24 995 784	26 987 469	28 449 008
3. Independent School Subsidies	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
4. Public Special School Education	300 706	359 006	473 865	539 352	553 251	586 280	772 903	1 007 616	1 057 997
5. Further Education & Training	373 341	480 186	712 189	561 170	602 037	646 066	642 561	681 906	715 785
6. Adult Basic Education & Training	72 641	102 050	143 798	128 458	131 738	180 408	138 837	147 419	154 790
7. Early Childhood Development	97 723	131 969	202 646	336 299	326 704	264 963	598 678	722 054	758 157
8. Auxiliary & Associated Services	200 403	329 830	652 056	460 011	465 631	491 259	408 204	569 019	597 469
Total	16 218 726	18 406 747	22 991 742	24 609 443	26 058 854	26 271 374	29 034 762	31 600 250	33 292 209
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	16 218 726	18 406 747	22 991 742	24 609 443	25 947 388	26 159 908	28 901 160	31 600 250	33 292 209

Note: Programme 1 includes MEC remuneration: Salary: R1 420 490

Table 5.7: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	14 515 810	16 177 015	20 124 345	21 635 097	23 166 204	23 447 912	24 865 147	26 873 506	28 190 542
Compensation of employees	12 951 146	14 654 402	18 038 091	19 161 085	20 940 481	21 327 952	22 022 542	23 409 823	24 593 131
Goods and services	1 564 307	1 522 613	2 085 718	2 474 012	2 225 723	2 118 311	2 842 605	3 463 683	3 597 411
Interest and rent on land	357	-	536	-	-	1 649	-	-	-
Transfers and subsidies to:	927 895	1 208 131	1 639 070	1 423 064	1 542 158	1 477 379	1 806 028	1 996 461	2 096 068
Provinces and municipalities	8 708	229	179	-	-	372	-	-	-
Departmental agencies and accounts	13 349	-	-	-	15 732	15 732	15 939	17 535	18 412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	171	-	-	-
Non-profit institutions	856 335	1 166 337	1 581 438	1 367 079	1 470 441	1 410 633	1 730 471	1 915 727	2 011 297
Households	49 503	41 565	57 453	55 985	55 985	50 471	59 618	63 199	66 359
Payments for capital assets	747 458	945 043	1 228 327	1 551 282	1 239 026	1 234 617	2 229 985	2 730 283	3 005 599
Buildings and other fixed structures	696 952	895 604	1 145 398	1 303 527	1 109 022	1 112 304	1 930 515	2 302 348	2 556 266
Machinery and equipment	50 385	49 064	81 823	247 755	130 004	122 209	299 470	427 935	449 333
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	121	375	1 106	-	-	104	-	-	-
Payments for financial assets	27 563	76 558	-	-	111 466	111 466	133 602	-	-
Total	16 218 726	18 406 747	22 991 742	24 609 443	26 058 854	26 271 374	29 034 762	31 600 250	33 292 209
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	16 218 726	18 406 747	22 991 742	24 609 443	25 947 388	26 159 908	28 901 160	31 600 250	33 292 209

Programme 1: Administration grew substantially between 2006/07 and 2008/09, largely due to the rationalisation of the post establishment structure and the consolidation of subject advisors under this programme, the filling of posts, as well as funds received towards the 2007 wage agreement. The increase in the 2009/10 Adjusted Appropriation can be ascribed to the higher than anticipated 2009 wage agreement. However, the 2009/10 Revised Estimate has been adjusted downward to cater for enforced savings as part of the Cabinet-approved Provincial Recovery Plan.

Programme 2: Public Ordinary School Education reflects a significant growth over the seven-year period, largely influenced by the various wage agreements and OSD agreements, additional funds being allocated for textbooks for Grades 10 to 12, learner transport, boarding schools, support to learners repeating Grade 12, training of educators, as well as the increases in the Infrastructure Grant to Provinces. This programme also shows a marked increase in the 2008/09 Audited Outcome, mainly due to the expenditure on OSD, the higher than anticipated 2008 wage agreement, disaster management relating to the storms and floods of June 2008, NSNP roll-over and additional funding allocated to prepare for secondary school feeding in 2009/10.

The 2009/10 Adjusted Appropriation reflects an increase due to additional funding allocated to cater for the various collective agreements mentioned earlier. The 2009/10 Revised Estimate exceeds the budget in respect of this programme, largely due to the shortfall in the OSD funding and higher than anticipated 2009 wage agreement. These trends are reflected against *Compensation of employees*.

The substantial increase against Programme 2 in 2010/11 is largely attributed to the carry-through effect of the higher than anticipated 2009 wage agreement, the OSD for educators, additional funding for LTSM, and the extension of the No Fee policy. Increases in the HIV and AIDS and the NSNP conditional grants also account for the increase over the 2010/11 MTEF. Additional funding has been allocated in 2011/12 and 2012/13 to reduce the L: E ratio.

Programme 4: Public Special School Education reflects significant increases from 2009/10 to the 2010/11 MTEF due to focus being placed on expanding inclusive education. Additional funding was allocated during the 2009/10 MTEF, in 2011/12 with carry-through to 2012/13, for support to inclusive education.

The decrease reflected against Programme 5: Further Education and Training in 2009/10 can be attributed to the once-off increase in 2008/09 towards the implementation of the FETC Act, which necessitated the concurrent offering of two curricula for a limited period (until the old curriculum has been phased out).

Programme 6: Adult Basic Education and Training reflects a decrease from 2009/10 to 2010/11 due to spending pressures in 2009/10 as a result of ABET practitioners who are incorrectly placed under this programme. These practitioners will be correctly placed under Programme 2 in 2010/11, hence the reduction.

The significant increase reflected against Programme 7: Early Childhood Development from 2008/09 onward relates to additional funding from 2008/09 for ECD (0-4 year olds) and, from 2010/11, towards the expansion of Grade R.

Programme 8: Auxiliary and Associated Services fluctuates over the seven-year period. The decrease from 2009/10 to 2010/11 is due to the phasing out of the old curricula at the GET and FET levels. The pressure can be seen in 2008/09, where actual spending exceeded budget by 98 per cent, largely due to the expenditure demands in respect of the increased number and frequency of exams, resulting in more papers having to be printed, more markers having to be appointed and venues to be hired. This trend continues in 2009/10 and is expected to ease over the 2010/11 MTEF, once the old curriculum has been phased out.

Compensation of employees reflects a significant increase over the seven-year period due to higher than anticipated wage agreements and increase in OSD costs, relating to various agreements entered into regarding the remuneration of educators.

Goods and services expenditure in 2006/07 and 2007/08 is comparable, but there is a noticeable hike in 2008/09. This is largely due to the increase in the norms and standards allocation per learner and this trend is comparable to *Transfers and subsidies to: Non-profit institutions*. The *Goods and services* allocation includes funds for the purchase of LTSM for Non Section 21 schools, whereby the department undertakes the process of purchasing the stationery on behalf of these schools, and *Transfers and subsidies to: Non-profit institutions* includes funds transferred to Section 21 schools for the purchase of LTSM on their own.

The *Goods and services* budget was reduced during the 2009/10 Adjustments Estimate to allow schools to procure their own stationery, as there was no managing agent in place for this purpose. The substantial increase over the 2010/11 MTEF is mainly attributed to the maintenance of increased per learner allocation for 2009/10, which subsequently also increases the LTSM and basic allocations.

The 2009/10 Adjusted Appropriation reflects an increase against *Transfers and subsidies to: Non-profit institutions*, mainly as a result of stationery funds transferred to schools to allow them to purchase their own stationery, as the process of appointing a managing agent was not finalised.

It must be noted that, with effect from 2010/11, the FET colleges will assume the running of their own financial affairs, hence the marked increase over the 2010/11 MTEF in respect of *Transfers and subsidies to: Non-profit institutions*. The 2010/11 MTEF allocation also includes funding for the OSD for lecturers who were not included in the improvement in conditions of service which was implemented with effect from 1 July 2009.

Transfers and subsidies to: Households caters for voluntary severance packages and leave gratuities, and the major fluctuations can be ascribed to the difficulty in budgeting for this item.

The budget allocated against *Buildings and other fixed structures* shows significant growth over the 2010/11 MTEF due to additional funding in respect of the Infrastructure Grant to Provinces. This will assist the department to fund school infrastructure needs, address backlogs in infrastructure provision, prioritise the eradication of unsafe facilities, and to support the development of appropriate capacity to deliver and manage infrastructure. Included in this amount is priority funding allocated for special schools and Grade R infrastructure requirements.

The infrastructure budget increases substantially, from R1.124 billion in 2009/10 to R2.556 billion in 2012/13 in relation to the growth of the Infrastructure Grant to Provinces. The infrastructure allocation was reduced in the 2009/10 Adjustments Estimate to cover the shortfall in *Compensation of employees*. The department will commence the implementation of R400 million worth of projects, through the Department of Public Works, which will ensure that the infrastructure budget is fully spent at the end of the financial year.

The low spending against *Machinery and equipment* in 2006/07 can be ascribed to cost-cutting measures implemented by the department, while the decrease in 2007/08 is due to a delay in the acquisition of office furniture. It is projected that *Machinery and equipment* will be under-spent in 2009/10, largely due to the department implementing measures to realise savings, in order to fund spending pressures in other areas. The increased allocation in the 2010/11 MTEF is largely attributable to various programmes. Programme 1 reflects a growth in this item as result of provision to cater for the backlog in procurement of equipment due to cost-cutting measures implemented in the past two years, school ICT requirements in Programme 2 and providing equipment for new inclusive education and FET sites.

5.4 Summary of payments and estimates by district municipal area

Table 5.8 provides details of the department's spending within district municipal areas. It must be noted that, due to the nature of services rendered by the department, it is difficult to extract operational costs.

Spending levels in all areas are set to increase on a similar scale over the 2010/11 MTEF. The highest spending occurs in the uMgungundlovu, eThekweni, Zululand and uThungulu district municipal areas, mainly due to the number of schools and training institutions located in these areas, as well as the general need in these areas.

Table 5.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome 2008/09	Revised Estimate 2009/10	Medium-term Estimates		
			2010/11	2011/12	2012/13
eThekweni	5 058 183	5 779 702	6 370 549	6 970 060	7 343 128
Ugu	1 609 422	1 838 996	2 019 038	2 207 671	2 325 906
uMgungundlovu	5 518 018	6 305 130	7 086 019	7 596 477	8 003 125
Uthukela	1 379 505	1 576 282	1 730 604	1 892 290	1 993 634
Umkhanyathi	919 670	1 050 855	1 153 736	1 261 527	1 329 089
Amajuba	919 670	1 050 855	1 153 736	1 261 527	1 329 089
Zululand	2 069 257	2 364 424	2 598 661	2 841 539	2 993 700
Umkhanyakude	1 609 422	1 838 996	2 019 038	2 207 671	2 325 906
uThungulu	1 839 339	2 101 710	2 307 472	2 523 053	2 658 179
Ilembe	1 149 587	1 313 569	1 442 170	1 576 908	1 661 362
Sisonke	919 670	1 050 855	1 153 736	1 261 527	1 329 089
Total	22 991 742	26 271 374	29 034 762	31 600 250	33 292 209

5.5 Summary of infrastructure payments and estimates

Table 5.9 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure on infrastructure for the period 2006/07 to 2012/13. Detailed information on infrastructure is given in the *Annexure – Vote 5: Education*.

Table 5.9: Summary of infrastructure payments and estimates

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
New and replacement assets	348 475	700 105	232 599	312 931	258 931	186 115	690 459	951 401	999 601
Existing infrastructure assets	419 021	277 874	1 004 809	1 085 091	960 091	1 032 907	1 340 056	1 456 947	1 667 965
Upgrades and additions	313 629	173 571	863 223	692 613	567 613	702 509	885 073	960 466	1 147 290
Rehabilitation, renovations and refurbishments	34 848	21 928	49 576	297 983	282 478	223 680	354 983	390 481	409 375
Maintenance and repairs	70 544	82 375	92 010	94 495	110 000	106 718	100 000	106 000	111 300
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	<i>696 952</i>	<i>895 604</i>	<i>1 145 398</i>	<i>1 303 527</i>	<i>1 109 022</i>	<i>1 112 304</i>	<i>1 930 515</i>	<i>2 302 348</i>	<i>2 556 266</i>
<i>Current infrastructure</i>	<i>70 544</i>	<i>82 375</i>	<i>92 010</i>	<i>94 495</i>	<i>110 000</i>	<i>106 718</i>	<i>100 000</i>	<i>106 000</i>	<i>111 300</i>
Total	767 496	977 979	1 237 408	1 398 022	1 219 022	1 219 022	2 030 515	2 408 348	2 667 566

The bulk of the infrastructure allocation falls under Programme 2. The department managed to improve its capacity to spend through the 'Fast-track' programme, which uses a number of smaller contractors managed by the department to accelerate delivery of education infrastructure.

The infrastructure budget shows significant growth over the period. The strong growth over the 2010/11 MTEF, which corresponds to the increase in the Infrastructure Grant to Provinces conditional grant, should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, the building of special schools and non-school buildings.

The Infrastructure Grant to Provinces conditional grant specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity.

The infrastructure trends among the various infrastructure categories fluctuate substantially over the period 2007/08 and 2008/09. The department focussed its infrastructure delivery on new infrastructure projects in 2007/08, thereby reducing the funds and resources available for upgrades and refurbishment.

The emphasis in 2007/08 was largely on expansion of schools by adding new classrooms and ablution facilities. In 2008/09, the department started its infrastructure programme, which is geared towards additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation. These programmes will continue over the 2010/11 MTEF. In addition to classrooms and toilets, the budget also includes provision for laboratories, computer centres and ECD spaces, which explains the slight decrease in *Upgrades and additions* and *Rehabilitation, renovations and refurbishments*, and the commensurate increase in *New and replacement assets*.

As can be seen in the 2009/10 Adjusted Appropriation, the capital programme was greatly affected by some projects being put on hold in order to fund the pressures in *Compensation of employees*, which were brought about by the various collective agreements.

For the 2010/11 MTEF, a significant portion of the budget has been allocated towards new infrastructure assets to cater for the new ordinary schools and special schools to be built.

5.6 Summary of conditional grant payments and estimates

Table 5.10 and 5.11 provides a summary of conditional grants payments and estimates by programme and economic classification for the period 2006/07 to 2012/13.

Apart from the equitable share allocation, the department also receives funding in the form of conditional grants. The number of conditional grants will increase from three to five in 2010/11, with the introduction of the Technical Secondary Schools Recapitalisation grant and also the movement of funding for FET colleges from the equitable share to the FET College Sector grant, in line with the move of the FET colleges sector to the Department of Higher Education.

Table 5.10: Summary of conditional grant payments and estimates by name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
National School Nutrition Programme	254 403	242 430	343 079	555 917	594 196	613 271	855 285	1 070 013	1 151 644
Education Disaster Management grant	-	-	16 696	-	-	-	-	-	-
FET College Sector Recapitalisation grant	90 000	115 453	162 974	-	-	-	-	-	-
FET College Sector grant	-	-	-	-	-	-	642 561	681 906	715 785
HIV and AIDS grant	34 441	24 057	40 486	39 765	39 765	39 765	42 686	45 114	46 876
Infrastructure Grant to Provinces	348 194	466 022	602 756	746 136	746 136	746 136	1 036 318	1 288 743	1 427 889
Technical Secondary Schools Recap grant	-	-	-	-	-	-	15 274	38 185	40 095
Total	727 038	847 962	1 165 991	1 341 818	1 380 097	1 399 172	2 592 124	3 123 961	3 382 289

Table 5.11: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	288 844	266 487	400 261	595 682	633 961	653 036	946 068	1 164 235	1 250 084
Compensation of employees									
Goods and services	288 844	266 487	400 261	595 682	633 961	653 036	946 068	1 164 235	1 250 084
Interest and rent on land									
Transfers and subsidies to:	90 000	115 453	162 974	-	-	-	470 100	487 138	511 278
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	90 000	115 453	162 974	-	-	-	470 100	487 138	511 278
Households									
Payments for capital assets	348 194	466 022	602 756	746 136	746 136	746 136	1 175 956	1 472 588	1 620 927
Buildings and other fixed structures	348 194	466 022	602 756	746 136	746 136	746 136	1 106 318	1 368 743	1 511 889
Machinery and equipment	-	-	-	-	-	-	69 638	103 845	109 038
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	727 038	847 962	1 165 991	1 341 818	1 380 097	1 399 172	2 592 124	3 123 961	3 382 289

The allocation for conditional grants reflects a significant increase from 2006/07 to 2012/13 due to the introduction of these two new grants. There has also been an unprecedented increase in the Infrastructure Grant to Provinces and NSNP over the period under review. The additional allocation for NSNP is to cater for the expansion of the programme to Quintile 2 secondary schools, commencing in 2010/11.

The NSNP and HIV and AIDS grant allocations are reflected against *Goods and services*, while the Infrastructure Grant to Provinces grant is reflected against *Buildings and other fixed structures*.

5.7 Transfers to other entities

Table 5.12 provides details of transfers made to other entities over the seven-year period under review.

Table 5.12: Summary of departmental transfers to other entities

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Section 20 and 21 Schools	596 101	820 003	1 000 334	829 594	998 469	961 911	1 055 668	1 211 606	1 272 186
Section 21 Schools	542 452	746 944	930 311	771 522	928 576	894 577	975 108	1 126 212	1 182 522
Section 20 Schools (petty cash)	53 649	73 059	70 023	58 072	69 893	67 334	80 560	85 394	89 664
Independent Schools	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Special Schools	43 488	51 098	63 706	73 843	73 843	70 051	118 312	125 410	131 681
FET colleges	168 945	240 296	431 001	389 062	323 549	322 798	470 100	487 138	511 278
Early Childhood Development	-	4 582	4 926	18 719	18 719	12	26 619	28 216	29 627
ETDP SETA	12 980	-	14 877	-	15 732	15 732	15 939	17 535	18 412
HIV and AIDS	-	-	13 021	-	-	-	-	-	-
Other	374	553	13 106	-	-	-	-	-	-
Total	869 310	1 165 784	1 581 353	1 367 079	1 486 173	1 426 365	1 746 410	1 933 262	2 029 709

The largest portion of transfers is in respect of Section 21 schools, relating to the transfers of norms and standards funding. The increased transfers for the 2010/11 MTEF is to cater for the extension of the No Fee school policy to Quintile 3 schools.

The increased budget in respect of special schools, especially from 2007/08 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the inclusive education programme is granted the attention that it deserves.

The decrease in the transfers to FET colleges in 2009/10 is largely attributable to once-off funding allocated in 2008/09 for the implementation of NC(V) programmes, while simultaneously phasing out NATED certificate courses. There is a reduction reflected against FET colleges in the 2009/10 Adjusted Appropriation as a result of delays in the transfer of administrative functions to the colleges, which resulted in funds being required under *Compensation of employees* as the department is still paying for the FET colleges' staff.

Additional allocations in respect of the expansion of Grade R and ECD contribute to the increase over the MTEF.

5.8 Transfers to municipalities

Tables 5.13 and 5.14 below provide transfers to municipalities by the department.

The amounts reflected in 2006/07 pertain to payments made in respect of the Regional Service Council Levy (RSCL) which ceased at the end of June 2006. The amounts reflected from 2007/08 relate to claims against the state.

Table 5.13: Summary of departmental transfers to municipalities by category

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Category A	1 968	15	-	-	-	-	-	-	-
Category B	2	-	-	-	-	-	-	-	-
Category C	6 385	-	-	-	-	-	-	-	-
Unallocated/unclassified	353	214	179	-	-	372	-	-	-
Total	8 708	229	179	-	-	372	-	-	-

Table 5.14: Summary of departmental transfers to municipalities by grant name

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Regional Service Council Levy	8 708	-	-	-	-	-	-	-	-
Grant-in-aid and claims against the state	-	229	179	-	-	372	-	-	-
Total	8 708	229	179	-	-	372	-	-	-

5.9 Transfers and subsidies

Table 5.15 provides summary of transfers by programme and main category over the seven-year period under review.

The department mainly transfers funds to schools and FET colleges. Apart from these, there are smaller transfers and also transfers in respect of employees' severance packages, which are difficult to predict, thus showing fluctuations over the years.

Table 5.15: Summary of transfers and subsidies by programme and main category

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
1. Administration	6 339	6 159	18 282	22 578	22 578	7 803	24 045	25 488	26 762
Provinces and municipalities	579	239	171	-	-	155	-	-	-
Regional Service Council Levy	579	-	-	-	-	-	-	-	-
Grant-in-aid and claims against the state	-	239	171	-	-	155	-	-	-
Departmental agencies and accounts	165	-	-	-	-	-	-	-	-
Other	165	-	-	-	-	-	-	-	-
Public corporation and private enterprises	-	-	-	-	-	171	-	-	-
Other	-	-	-	-	-	171	-	-	-
Non-profit institutions	5	553	13 106	-	-	-	-	-	-
Other	5	553	13 106	-	-	-	-	-	-
Households	5 590	5 367	5 005	22 578	22 578	7 477	24 045	25 488	26 762
Social benefits	5 590	5 367	5 005	22 578	22 578	7 477	24 045	25 488	26 762
2. Public Ordinary School Education	658 625	854 665	1 048 019	861 844	1 030 719	1 002 246	1 089 999	1 247 997	1 310 397
Provinces and municipalities	7 700	(8)	-	-	-	-	-	-	-
Regional Service Council Levy	7 700	-	-	-	-	-	-	-	-
Grant-in-aid and claims against the state	-	(8)	-	-	-	-	-	-	-
Departmental agencies and accounts	13 184	-	-	-	-	-	-	-	-
Other	204	-	-	-	-	-	-	-	-
ETDP SETA	12 980	-	-	-	-	-	-	-	-
Non-profit institutions	596 101	820 003	1 000 334	829 594	998 469	961 911	1 055 668	1 211 606	1 272 186
Section 21 schools	596 101	820 003	1 000 334	829 594	998 469	961 911	1 055 668	1 211 606	1 272 186
Households	41 640	34 670	47 685	32 250	32 250	40 335	34 331	36 391	38 211
Social benefits	41 640	34 670	47 685	32 250	32 250	40 335	34 331	36 391	38 211
3. Independent School Subsidies	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Non-profit institutions	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Subsidies to Independent schools	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
4. Public Special School Education	44 987	51 816	65 521	74 985	74 985	71 673	119 534	126 705	133 041
Provinces and municipalities	175	-	8	-	-	217	-	-	-
Regional Service Council Levy	175	-	-	-	-	-	-	-	-
Grant-in-aid and claims against the state	-	-	8	-	-	217	-	-	-
Non-profit institutions	43 488	51 098	63 706	73 843	73 843	70 051	118 312	125 410	131 681
Special Schools	43 488	51 098	63 706	73 843	73 843	70 051	118 312	125 410	131 681
Households	1 324	718	1 807	1 142	1 142	1 405	1 222	1 295	1 360
Social benefits	1 324	718	1 807	1 142	1 142	1 405	1 222	1 295	1 360
5. Further Education and Training	169 483	240 875	433 135	389 062	323 549	323 279	470 100	487 138	511 278
Provinces and municipalities	134	-	-	-	-	-	-	-	-
Regional Service Council Levy	134	-	-	-	-	-	-	-	-
Non-profit institutions	168 945	240 296	431 001	389 062	323 549	322 798	470 100	487 138	511 278
FET colleges	168 945	240 296	431 001	389 062	323 549	322 798	470 100	487 138	511 278
Households	404	579	2 134	-	-	481	-	-	-
Social benefits	404	579	2 134	-	-	481	-	-	-
6. Adult Basic Education and Training	37	-	388	15	15	203	20	25	26
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Regional Service Council Levy	37	-	-	-	-	-	-	-	-
Households	-	-	388	15	15	203	20	25	26
Social benefits	-	-	388	15	15	203	20	25	26
7. Early Childhood Development	312	4 741	5 358	18 719	18 719	206	26 619	28 216	29 627
Provinces and municipalities	63	-	-	-	-	-	-	-	-
Regional Service Council Levy	63	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 582	4 926	18 719	18 719	12	26 619	28 216	29 627
ECD Centre	-	4 582	4 926	18 719	18 719	12	26 619	28 216	29 627
Households	249	159	432	-	-	194	-	-	-
Social benefit	249	159	432	-	-	194	-	-	-
8. Auxiliary and Associated Services	316	70	14 879	-	15 732	16 108	15 939	17 535	18 412
Provinces and municipalities	20	(2)	-	-	-	-	-	-	-
Regional Service Council Levy	20	-	-	-	-	-	-	-	-
Grant-in-aid and claims against the state	-	(2)	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	15 732	15 732	15 939	17 535	18 412
ETDP SETA	-	-	-	-	15 732	15 732	15 939	17 535	18 412
Non-profit institutions	-	-	14 877	-	-	-	-	-	-
ETDP SETA	-	-	14 877	-	-	-	-	-	-
Households	296	72	2	-	-	376	-	-	-
Social benefits	296	72	2	-	-	376	-	-	-
Total	927 895	1 208 131	1 639 070	1 423 064	1 542 158	1 477 379	1 806 028	1 996 461	2 096 068

The category *Transfers and subsidies* under Programme 1 reflects fluctuations over the seven-year period, and includes the following:

- *Provinces and municipalities* reflect payments made in respect of RSCL, which was discontinued in 2006/07. The payments reflected from 2007/08 onward relate to claims against the state;

- *Non-profit institutions* reflects payments made in respect of the Orphans and Vulnerable Children project under the HIV and AIDS grant; and
- *Households* reflects payments made in respect of severance packages and leave gratuities for employees. The fluctuations are as a result of the difficulty in predicting the expenditure in respect of this category.

Programme 2 houses the larger portion of the transfers to schools. The transfers and subsidies increase over the seven-year period, and include the following:

- *Provinces and municipalities* reflects payments made in respect of RSCL, which ceased in 2006/07, while the amount reflected in 2007/08 relates to claims against the state;
- *Departmental agencies and accounts* reflects payments made in respect of the skills development levy paid to the Education, Training and Development Practices (ETDP) SETA. The reduction from 2007/08 onward relates to the allocation for skills development being moved to Programme 8;
- *Non-profit institutions* reflects payments made in respect of norms and standards. These payments are made to all Section 21 schools. However, the allocation was increased in 2008/09 and 2009/10 to cater for transfers to Non Section 21 schools for the purchase of stationery as there were delays experienced in the appointment of a managing agent; and
- *Households* reflects payments in respect of severance packages and leave gratuities for employees. The fluctuations relate to the difficulty in predicting the expenditure in respect of this category.

The category *Transfers and subsidies to: Non-profit institutions* under Programme 3 reflects payments made in respect of the subsidy given to the independent schools.

The category *Transfers and subsidies* under Programme 4 increases over the seven years, and includes:

- *Provinces and municipalities* caters for the RSCL, which ceased in 2006/07. The amounts reflected in 2008/09 and the 2009/10 Revised Estimate relate to claims against the state;
- *Non-profit institutions* reflects payments made to special schools; and
- *Households* caters for severance packages and leave gratuities, which are difficult to predict, hence the fluctuations over the seven-year period.

The category *Transfers and subsidies* under Programme 5 reflects an increasing trend, while there is a reduction in 2009/10 as a result of the allocation for the FET College Recapitalisation grant which ceased in 2008/09. This category includes the following:

- *Provinces and municipalities* reflects the RSCL payments which ceased in 2006/07;
- *Non-profit institutions* reflects the payments to FET colleges for the running of these institutions. The allocation was reduced in the 2009/10 Adjustments Estimate due to delays in the transfer of administrative responsibilities to the colleges. The increase over the 2010/11 MTEF is a result of the anticipated transfer of responsibilities to the colleges; and
- *Households* caters for the severance packages and leave gratuities for lecturers and other administrative staff in the colleges.

The category *Transfers and subsidies* under Programme 6 fluctuates over the seven-year period, and includes the following:

- *Provinces and municipalities* caters for the RSCL, which ceased in 2006/07; and
- *Households* reflects payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 7 increases over the period, and includes:

- *Provinces and municipalities* reflects payments made in respect of RSCL, which ceased in 2006/07;
- *Non-profit institutions* reflects payments made to ECD centres; and

- *Households* caters for payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 8 fluctuates over the seven-year period, and includes the following:

- *Provinces and municipalities* reflects payments made in respect of RSCL, which ceased in 2006/07, while the amount reflected in 2007/08 relates to claims against the state;
- *Departmental agencies and accounts* reflects payments made in respect of the Skills Development Levy;
- *Non-profit institutions* reflects payments made in respect of the Skills Development Levy which were incorrectly classified and were classified correctly in the subsequent years; and
- *Households* caters for payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conform to the uniform budget and programme structure for all provincial Departments of Education. The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

6.1 Programme 1: Administration

Programme 1: Administration has five sub-programmes that are responsible for providing:

- The functioning of the Office of the Member of the Executive Council (MEC) for education;
- Overall management of the education system;
- Education management services for the education system;
- Human resource development for office-based staff; and
- Education Management Information System (EMIS).

Tables 5.16 and 5.17 below reflect payments and budgeted estimates relating to this programme for the period 2006/07 to 2012/13. The HIV and AIDS conditional grant, previously under this programme, has moved to Programme 2: Public Ordinary School Education, as this is where the delivery of life skills training takes place. Historic data has been restated for comparison purposes.

The budget increases sharply from 2006/07 to 2009/10, largely due to provisions made for the appointment of subject advisors. The budget misallocations between Corporate Services and Education Management sub-programmes were corrected in the 2009/10 Adjustments Estimate and over the 2010/11 MTEF.

Table 5.16: Summary of payments and estimates - Programme 1: Administration

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Office of the MEC	19 026	10 278	10 299	20 672	21 000	16 029	20 788	23 721	24 907
Corporate Services	330 035	605 103	891 055	345 042	461 988	753 797	529 279	423 421	444 591
Education Management	556 397	505 393	441 925	755 449	752 448	448 456	780 159	877 396	921 266
Human Resource Development	7 340	14 034	27 146	45 688	45 688	28 847	49 172	52 120	54 724
Education Management Information System (EMIS)	26 390	16 914	24 902	38 964	39 582	21 444	38 625	44 752	46 990
Total	939 188	1 151 722	1 395 327	1 205 815	1 320 706	1 268 573	1 418 023	1 421 410	1 492 478
Unauth. exp. (1st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	939 188	1 151 722	1 395 327	1 205 815	1 209 240	1 157 107	1 284 421	1 421 410	1 492 478

Table 5.17: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	861 190	1 026 328	1 175 817	1 068 698	1 087 123	1 088 637	1 111 187	1 231 027	1 292 576
Compensation of employees	510 723	579 976	603 938	671 951	690 376	715 300	722 062	755 065	792 818
Goods and services	350 110	446 352	571 585	396 747	396 747	372 587	389 125	475 962	499 758
Interest and rent on land	357	-	294	-	-	750	-	-	-
Transfers and subsidies to:	6 339	6 159	18 282	22 578	22 578	7 803	24 045	25 488	26 762
Provinces and municipalities	579	239	171	-	-	155	-	-	-
Departmental agencies and accounts	165	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	171	-	-	-
Non-profit institutions	5	553	13 106	-	-	-	-	-	-
Households	5 590	5 367	5 005	22 578	22 578	7 477	24 045	25 488	26 762
Payments for capital assets	44 096	42 677	201 228	114 539	99 539	60 667	149 189	164 895	173 140
Buildings and other fixed structures	13 326	12 393	172 374	63 201	63 201	40 628	68 021	72 102	75 707
Machinery and equipment	30 654	30 139	28 013	51 338	36 338	19 946	81 168	92 793	97 433
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	116	145	841	-	-	93	-	-	-
Payments for financial assets	27 563	76 558	-	-	111 466	111 466	133 602	-	-
Total	939 188	1 151 722	1 395 327	1 205 815	1 320 706	1 268 573	1 418 023	1 421 410	1 492 478
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	939 188	1 151 722	1 395 327	1 205 815	1 209 240	1 157 107	1 284 421	1 421 410	1 492 478

In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget and the second instalment of R106.039 million will be implemented in 2010/11. Apart from the above first charge amounts, the department is also liable for a first charge of R27.563 million in line with SCOPA Resolution 10 of 2009. This resulted in a reduction against most programmes and economic classifications.

The above-mentioned first charge amounts to be implemented are allocated under the sub-programme: Corporate Services, against *Payments for financial assets*, and the amount available for spending in 2009/10 and 2010/11 has been reduced by the instalment amounts.

The high expenditure against *Buildings and other fixed structures* in 2008/09 relates to four new buildings that were bought for administration purposes. The projected under-spending in 2009/10 against this programme can largely be ascribed to the cost containment exercise undertaken to fund the pressures brought about by the various collective agreements.

As can be seen in the 2009/10 Revised Estimate, *Compensation of employees* is projected to be over-spent due to the shortfall in the funding of the higher than anticipated 2009 wage agreement, while some savings are anticipated against *Goods and services*, *Machinery and equipment* and *Buildings and other fixed structures* due to cost containment as part of the Cabinet-approved Provincial Recovery Plan.

Despite the decrease from the 2008/09 Audited Outcome to the 2009/10 Revised Estimate, the 2010/11 MTEF budget reflects a steady growth.

Service delivery measures – Programme 1: Administration

Table 5.18 below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has complied with the service delivery measures as prescribed by the Education sector.

It must be noted that some of the performance indicators in this programme and other programmes have been discontinued, from 2010/11, due to a decision taken by the Education sector. These are indicated by 'n/a' in the table.

Table 5.18: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
1.1 To bring effective management to all levels of the system	• No. of schools that are using the South African School Administration and Management System (SA-SAMS) to provide data to the national learner tracking system in reporting period	500	1 500	2 500	3 500
	• No. of schools fully trained in the core registration modules in SA-SAMS in reporting period (school information, learner information and educator information)	1 705	n/a	n/a	n/a
	• No. of schools that can be contacted electronically (e-mail) by the department	221	321	5 890	5 894
	• No. of office-based women in senior management service	47	n/a	n/a	n/a
	• No. of women school principals	34	n/a	n/a	n/a
1.2 To realise an optimal distribution of financial, physical and human resources across the system	• % of current expenditure going towards non-personnel items in schools	10.8%	11.3%	12.8%	13.5%

6.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act.

This programme has eight sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels;
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels;
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Human resource development for educators and non-educators;
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- To provide for the National School Nutrition Programme, funded by a conditional grant; and
- To provide for the HIV and AIDS life-skills programmes, as prioritised by the sector and funded by a conditional grant.

Tables 5.19 and 5.20 reflect payments and budgeted estimates for the period 2006/07 to 2012/13.

This programme includes the budget for educators, their salaries, and development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions and learners attending these schools.

As mentioned earlier, the HIV and AIDS conditional grant was moved from Programme 1 to this programme as a sub-programme during the 2009/10 MTEF.

Table 5.19: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Public Primary Schools	8 433 641	9 215 124	11 180 496	11 712 491	12 431 022	13 091 066	13 630 555	14 558 644	15 409 665
Public Secondary Schools	5 337 480	6 084 317	7 424 078	8 633 119	9 141 472	8 580 015	10 064 202	10 819 827	11 266 495
Professional Services	91 320	208 529	316 006	205 322	218 341	395 951	206 644	236 555	248 383
Human Resource Development	7 956	19 502	14 900	140 111	140 111	15 333	159 219	178 345	187 262
In-school Sport and Culture	27 687	8 220	39 328	35 752	38 019	42 563	21 919	40 786	42 825
National School Nutrition Programme	254 403	242 430	343 079	555 917	594 196	613 271	855 285	1 070 013	1 205 145
HIV and AIDS	34 441	24 057	40 486	39 765	39 765	39 765	42 686	45 114	49 138
Technical Secondary Schools Recap Grant	-	-	-	-	-	-	15 274	38 185	40 095
Total	14 186 928	15 802 179	19 358 373	21 322 477	22 602 926	22 777 964	24 995 784	26 987 469	28 449 008

Table 5.20: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	12 826 880	14 062 120	17 390 196	19 331 661	20 655 740	20 777 446	22 490 792	24 092 666	25 270 664
Compensation of employees	11 732 182	13 183 720	16 267 148	17 627 516	19 139 152	19 384 516	20 411 763	21 605 479	22 698 571
Goods and services	1 094 698	878 400	1 122 807	1 704 145	1 516 588	1 392 335	2 079 029	2 487 187	2 572 093
Interest and rent on land	-	-	241	-	-	595	-	-	-
Transfers and subsidies to:	658 625	854 665	1 048 019	861 844	1 030 719	1 002 246	1 089 999	1 247 997	1 310 397
Provinces and municipalities	7 700	(8)	-	-	-	-	-	-	-
Departmental agencies and accounts	13 184	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	596 101	820 003	1 000 334	829 594	998 469	961 911	1 055 668	1 211 606	1 272 186
Households	41 640	34 670	47 685	32 250	32 250	40 335	34 331	36 391	38 211
Payments for capital assets	701 423	885 394	920 158	1 128 972	916 467	998 272	1 414 993	1 646 806	1 867 947
Buildings and other fixed structures	683 626	868 581	880 126	1 030 976	864 471	918 804	1 305 944	1 453 414	1 664 885
Machinery and equipment	17 792	16 778	39 767	97 996	51 996	79 457	109 049	193 392	203 062
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5	35	265	-	-	11	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	14 186 928	15 802 179	19 358 373	21 322 477	22 602 926	22 777 964	24 995 784	26 987 469	28 449 008

The significant increase in the sub-programmes Public Primary, and Public Secondary Schools from 2006/07 onward can mainly be attributed to additional funding received for the higher than anticipated wage agreements of 2007, 2008 and 2009, although there were shortfalls in the provision for the latter year. These sub-programmes also benefitted from the various national priorities which were funded between the 2007/08 and 2009/10 MTEFs, which included a reduction of the L: E ratio, QIDS-UP, Systemic Evaluation, Infrastructure Grant to Provinces and other personnel priorities.

The 2009/10 budget was adjusted upwards during the 2009/10 Adjustments Estimate, to cater for the shortfall in respect of the higher than anticipated 2009 wage agreement and OSD for educators, although the funding received was not sufficient to cover the full cost. Further, the department had not been adequately funded for the 2008/09 OSD for educators, and the impact of these shortfalls continue to hamper the department's ability to deliver quality services as other line items have to be continuously reduced to cater for the spending pressure resulting from these shortfalls.

The Professional Services sub-programme increases substantially between 2006/07 and 2008/09 as a result of the filling of subject advisor posts. However, a decline is noted in the 2009/10 Adjusted Appropriation due to the moratorium on the filling of posts. The impact of the shortfall can be seen again in almost all sub-programmes that have remuneration costs, in that the 2009/10 Revised Estimate is higher than the Adjusted Appropriation.

The additional allocation in respect of OSD for educators and the 2009 wage agreement has been allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest brunt of the shortfall, leaving other sub-programmes in Programme 2 and other programmes without sufficient funds to cater for the carry-through costs of the 2009 wage agreement.

Human Resource Development sub-programme fluctuates over the period under review. The low spending in respect of 2006/07 can be ascribed to the fact that restructuring was only completed at the end

of 2006/07, and thus human resource development did not receive the necessary priority which resulted in the non-filling of vacant posts. The decrease in the 2009/10 Revised Estimate is attributable to the moratorium on filling of posts, as per the Cabinet-approved Provincial Recovery Plan.

The trend can also be seen in the 2009/10 Adjusted Appropriation and Revised Estimate figures. The department realises the importance of improving on its employee skills base, and positive growth can be noted over the 2010/11 MTEF. However, for as long as the department experiences shortfalls in *Compensation of employees*, this trend will not subside and, in turn, will jeopardise the department's goal of achieving quality education.

The In-school Sport and Culture sub-programme shows a fluctuating trend from 2006/07 to 2008/09 due to the fact that the department's roles and responsibilities in respect of school sport were unclear, and the department therefore did not drive any programmes in this regard.

The NSNP sub-programme shows a marked increase in the 2009/10 Adjusted Appropriation largely due to a roll-over of R38.279 million from 2008/09. The higher than budgeted 2009/10 Revised Estimate relates to the continued funding of Quintiles 4 and 5 primary schools which currently fall outside the provisions of the conditional grant framework.

Additional funds were allocated to extend the feeding scheme to Quintile 2 secondary schools by 2010/11, contributing to the significant growth in this sub-programme over the 2010/11 MTEF.

There is consistent growth against the HIV and AIDS conditional grant, except for 2007/08, when the department under-spent the budget, due to the 2007 wage strike and the resultant learner time lost. The life-skills and peer education training programmes, planned for the July and September holidays, could not take place as the recovery plan was implemented over these periods. The department is projecting to fully spend its 2009/10 allocation.

This programme sees an introduction of a new conditional grant called the Technical Secondary School Recapitalisation Grant over the 2010/11 MTEF. A total of R93.554 million has been allocated over the MTEF for this purpose. This grant is aimed at equipping technical secondary schools with the necessary facilities in order to enhance curriculum delivery.

The projected over-expenditure for 2009/10 against *Compensation of employees* is mainly attributable to the shortfall in the funding for the OSD for educators (implemented in 2008 and 2009) and the higher than anticipated 2009 wage agreement. This trend of under-funding continues to have a negative impact on other programmes. This has resulted in other programmes being forced to curtail spending, putting tremendous pressure on service delivery.

The increase in *Compensation of employees* over the 2010/11 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher than anticipated 2009 wage agreement and the additional injection of funds to reduce the L:E ratio in 2010/11 and 2011/12. It must be noted that the department did not fill vacant educator posts in 2009, due to financial pressures.

Included under *Goods and services* is the LTSM and basic allocation for Section 20 schools, as well as school maintenance, as reflected in the *Annexure – Vote 5: Education*. For the period 2007/08 to 2009/10, the department did not appoint a managing agent and it was subsequently decided to transfer stationery allocations to Section 20 schools with the necessary capacity, instead of procuring stationery on their behalf. This necessitated a movement of funds from *Goods and services* to *Transfers and subsidies to: Non-profit institutions*, hence the lower 2009/10 Adjusted Appropriation against *Goods and services*. The same process was undertaken in 2008/09, hence the lower spending compared to the 2009/10 Main Appropriation.

The *Goods and services* budget grows significantly from R1.517 billion in the 2009/10 Adjusted Appropriation to R2.572 billion in 2012/13, and this is in line with the sector specific policy priorities. Also contributing to this growth, are additional allocations received, of which the largest share is in respect of NSNP. The department is projecting to under-spend significantly in 2009/10, largely due to enforced savings as part of the Cabinet-approved Provincial Recovery Plan.

The 2009/10 Adjusted Appropriation reflects an increase against *Transfer and subsidies to: Non-profit institutions*, largely as the department transferred a portion of the HIV and AIDS and stationery budget to schools, so that they could offer more effective service to both learners and educators, and for schools to be able to procure their own stationery.

Transfers and subsidies to: Non-profit institutions reflects a steady increase over the period, mainly due to the increase in per learner allocation. The norms and standards provision caters for transfers to Section 21 schools, whereas the Section 20 schools receive only 10 per cent of the Section 20 budget for Quintiles 1 and 2 as transfer payments in the form of petty cash. Details of the norms and standards allocations are reflected in *Annexure – Vote 5: Education*.

The capital infrastructure allocation relating to primary and secondary schools is included under *Buildings and other fixed structures*. The 2009/10 Adjusted Appropriation is lower, due to the transfer of R26 million to Programme 5 and the overall transfer of the budget to fund pressures under *Compensation of employees* in the programme. The programme is projecting to over-spend due to most of the projects already being at implementation stage. However, efforts will be made to prevent over-expenditure.

The allocation for *Buildings and other fixed structures* increases significantly over the 2010/11 MTEF. The funds have been allocated for the construction of classrooms, ECD spaces, laboratories, computer centres and eradication of unsafe facilities at schools.

The marked increase in the *Machinery and equipment* from 2010/11 relates to additional funding for QIDS-UP and for equipping the new schools that are being planned in the 2009/10 financial year.

Service delivery measures – Programme 2: Public Ordinary School Education

Table 5.21 below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education sector. It must be noted that some of the performance indicators have been discontinued, from 2010/11, due to a decision taken by the Education sector. These are indicated by 'n/a' in the table.

Table 5.21: Service delivery measures – Programme 2 : Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
2.1 To provide access in the public ordinary schooling system in accordance with policy	• No. of learners benefiting from school nutrition programme	1 794 781	1 845 000	1 987 001	2 168 821	
	• No. of learners in public ordinary schools with special needs	17 494	13 000	13 000	15 000	
	• No. of full service schools in the province	50	50	50	50	
	• No. of learners in public ordinary schools benefitting from learner transport	6 000	13 000	13 000	13 000	
	• No. of learners benefitting from the No Fee policy	1 279 769	1 352 721	1 352 721	1 465 882	
	• No. of learners enrolled in public ordinary schools	2 406 120	2 497 665	2 624 204	2 624 204	
	• No. of educators employed in public ordinary schools	88 373	88 373	88 373	88 373	
	• No. of non-educator staff employed in public ordinary schools	10 499	11 158	11 658	12 058	
2.2 To put basic infrastructure for public ordinary schooling in place in accordance with policy	• No. of public ordinary schools without water supply	450	100	50	25	
	• No. of public ordinary schools without electricity	700	650	600	500	
	• No. of schools without sanitation facilities	72	50	50	50	
	• No. of classrooms in public ordinary schools	43 607	45 107	46 607	47 980	
	• No. of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include laboratories, stock rooms, sick bays, kitchens)	180	240	260	280	
	• Total public budget allocation for scheduled maintenance as a percentage of the value of school infrastructure	0.00024%	0.00022%	0.00023%	0.00025%	
2.3 To provide adequate human resourcing in public ordinary schools	• No. of primary public ordinary schools with an average of more than 40 learners per class unit	1 142	1 072	1 002	982	
	• No. of secondary public ordinary schools with an average of more than 35 learners per class unit	620	570	520	401	
	• No. of schools visited at least once a quarter by a circuit manager	6 000	6 000	6 000	6 000	

Table 5.21: Service delivery measures – Programme 2 : Public Ordinary School Education

Outputs	Performance indicators	Estimated performance		Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	
2.4 To provide adequate LTSM to public ordinary schools	• No. of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	3 147	n/a	n/a	n/a	
2.5 To attain the highest possible educational outcomes among learners in the public primary schools	• % of learners in Grade 3 attaining acceptable outcomes in Numeracy	40%	n/a	n/a	n/a	
	• % of learners in Grade 3 attaining acceptable outcomes in Literacy	42%	n/a	n/a	n/a	
2.6 To close the gap between the educational outcomes of historically advantaged and disadvantaged in public primary schools	• Performance ratio of the poorest 20% Quintile 1 learners versus the least poor 20% Quintile 5 learners in Grade 3	73:100	n/a	n/a	n/a	
2.7 To attain the highest possible educational outcomes among learners in public primary schools	• % of learners in Grade 6 attaining acceptable outcomes in Language	33%	n/a	n/a	n/a	
	• % of learners in Grade 6 attaining acceptable outcomes in Mathematics	70%	n/a	n/a	n/a	
2.8 To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes	• No. of girl learners who register for Mathematics in Grade 12	72 468	n/a	n/a	n/a	
	• No. of girl learners who register for Physical Science in Grade 12	41 175	n/a	n/a	n/a	
	• Performance ratio of the 20% poorest learners in Quintile 1 schools versus least poor 20% learners in Quintile 5 schools in respect of the Grade 12 pass rate	64:100	n/a	n/a	n/a	
	• Grade 12 pass rate	57%	n/a	n/a	n/a	
	• Pass rate in Grade 12 for Mathematics	43%	n/a	n/a	n/a	
	• Pass rate in Grade 12 for Physical Science	47%	n/a	n/a	n/a	
	• No. of learners that are benefiting from transport subsidies	5 000	n/a	n/a	n/a	

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools, in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 5.22 and 5.23 below reflect summary of payments and estimates relating to this programme. The sub-programmes are split by the education phase category, as reflected in Table 5.22 below.

Table 5.22: Summary of payments and estimates - Programme 3: Independent School Subsidies

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Primary Phase	27 921	29 881	28 636	34 075	34 075	34 075	36 461	38 648	40 580
Secondary Phase	19 875	19 924	24 852	21 786	21 786	21 786	23 311	24 709	25 945
Total	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525

Table 5.23: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525

Although there is inflationary growth over the period under review, the increase in the budgetary allocations is not commensurate with the escalation in learner enrolments in this sector, thereby placing spending pressure on this programme. As the department can only subsidise schools within its budget, the pressure is mainly felt by the schools.

Service delivery measures – Programme 3: Independent School Subsidies

Table 5.24 below illustrates the main service delivery measure relevant to Programme 3. It must be noted that one of the performance indicators has been discontinued, from 2010/11, due to a decision taken by the Education sector. This is indicated by 'n/a' in the table.

Table 5.24: Service delivery measures – Programme 3 : Independent School Subsidies

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
To ensure that quality education occurs in independent schools	• No. of funded independent schools visited for monitoring purposes	100	n/a	n/a	n/a
	• No. of learners in subsidised independent schools	25 301	28 696	28 696	24 600

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources;
- Educators and learners in public special schools with departmentally managed support services;
- Departmental services for the professional and other development of educators and non-educators in public special schools; and
- Additional and departmentally managed sporting and cultural activities in public special schools.

To date, the department has 65 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies.

Tables 5.25 and 5.26 below reflect payments and budgeted estimates for the period under review.

Table 5.25: Summary of payments and estimates - Programme 4: Public Special School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Special Schools	300 706	359 006	471 185	536 378	550 277	583 420	769 721	1 004 243	1 054 455
Human Resource Development	-	-	2 680	2 974	2 974	2 860	3 182	3 373	3 542
Total	300 706	359 006	473 865	539 352	553 251	586 280	772 903	1 007 616	1 057 997

Table 5.26: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	255 691	293 372	367 183	360 983	383 882	432 664	382 915	460 503	483 528
Compensation of employees	255 372	292 544	358 810	358 009	380 908	411 568	379 803	457 130	479 986
Goods and services	319	828	8 373	2 974	2 974	21 096	3 112	3 373	3 542
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 987	51 816	65 521	74 985	74 985	71 673	119 534	126 705	133 041
Provinces and municipalities	175	-	8	-	-	217	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	43 488	51 098	63 706	73 843	73 843	70 051	118 312	125 410	131 681
Households	1 324	718	1 807	1 142	1 142	1 405	1 222	1 295	1 360
Payments for capital assets	28	13 818	41 161	103 384	94 384	81 943	270 454	420 408	441 428
Buildings and other fixed structures	-	13 818	34 560	70 912	70 912	62 434	236 681	369 559	388 037
Machinery and equipment	28	-	6 601	32 472	23 472	19 509	33 773	50 849	53 391
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	300 706	359 006	473 865	539 352	553 251	586 280	772 903	1 007 616	1 057 997

The significant increase in the allocation against the Special Schools sub-programme over the period under review is indicative of the level of importance given to this programme. The increase in the 2009/10 Adjusted Appropriation is largely due to the funding received in respect of the OSD for educators and the higher than anticipated 2009 wage agreement. The high 2009/10 Revised Estimate against *Goods and services* is attributable to the anticipated payment for support devices and learning tools for learners.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support. Consequently, the sector is currently dealing with the correct allocation of these costs as, according to the programme structure, the ordinary schools are under Programme 2, while the budget is allocated to Programme 4.

The 2010/11 MTEF budget reflects significant growth, largely against *Transfers and subsidies to: Non-profit institutions* and *Buildings and other fixed structures* to cater for the norms and standards and building requirements, respectively. This increase is in line with the additional funding allocated during the 2008/09 MTEF for inclusive education. There is a shortfall in *Compensation of employees*, resulting from the unbudgeted costs for the OSD for educators and the higher than anticipated 2009 wage agreement.

Service delivery measures – Programme 4: Public Special School Education

Table 5.27 below illustrates the main service delivery measures relevant to Programme 4. As above, one of the performance indicators has been discontinued, from 2010/11, due to a decision taken by the Education sector. This is indicated by 'n/a' in the table.

Table 5.27: Service delivery measures – Programme 4 : Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
To provide access to special schools in accordance with policy and principles of inclusive education	No. of children with special needs aged 6 to 15 not enrolled in educational institutions	35 800	n/a	n/a	n/a
	No. of learners enrolled in special schools	14 628	14 800	15 000	15 200
	No. of educators employed in public special schools	1 200	1 300	1 400	1 500
	No. of professional non-teaching staff employed in public special schools	1 373	1 400	1 450	1 500

6.5 Programme 5: Further Education and Training

The aim of this programme is to provide Further Education and Training at public FET colleges, in accordance with the Further Education and Training Colleges Act No. 16 of 2006. The objectives are:

- To provide specific public FET colleges with resources;
- To provide specific public youth colleges with resources;
- To provide educators and students at public FET colleges with departmentally managed support services;
- To provide departmental services for the professional development of educators and non-educators at public FET colleges;
- To provide additional and departmentally managed sporting and cultural activities at public FET colleges; and
- To provide for FET recapitalisation.

Tables 5.28 and 5.29 reflect information related to this programme for the period under review. The budget of this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector.

Table 5.28: Summary of payments and estimates - Programme 5: Further Education and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Public Institutions	283 341	364 462	549 215	561 170	602 037	646 066	-	-	-
Human Resource Development	-	271	-	-	-	-	-	-	-
Cond. Grant - FET College Sector Recapitalisation	90 000	115 453	162 974	-	-	-	-	-	-
FET College Sector Grant	-	-	-	-	-	-	642 561	681 906	715 785
Total	373 341	480 186	712 189	561 170	602 037	646 066	642 561	681 906	715 785

Table 5.29: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	203 858	238 436	247 924	64 357	246 488	290 787	48 097	49 108	51 564
Compensation of employees	198 045	235 480	245 486	27 360	239 491	289 400	-	-	-
Goods and services	5 813	2 956	2 438	36 997	6 997	1 085	48 097	49 108	51 564
Interest and rent on land	-	-	-	-	-	302	-	-	-
Transfers and subsidies to:	169 483	240 875	433 135	389 062	323 549	323 279	470 100	487 138	511 278
Provinces and municipalities	134	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 945	240 296	431 001	389 062	323 549	322 798	470 100	487 138	511 278
Households	404	579	2 134	-	-	481	-	-	-
Payments for capital assets	-	875	31 130	107 751	32 000	32 000	124 364	145 660	152 943
Buildings and other fixed structures	-	812	31 119	60 000	32 000	32 000	70 000	80 000	84 000
Machinery and equipment	-	63	11	47 751	-	-	54 364	65 660	68 943
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	373 341	480 186	712 189	561 170	602 037	646 066	642 561	681 906	715 785

The funding mechanism for this programme will change from equitable share to conditional grant with effect from 1 April 2010 in preparation for the transfer of the programme to the Department of Higher Education. This change in the funding method has resulted in the department having to fund a total of approximately R63 million over the MTEF from its baseline as the conditional grant funding is higher than the baseline for FET colleges, putting pressure on other programmes within the vote which are already experiencing budgetary constraints. As can be seen from Table 5.28 above, the budget for this programme is allocated against the FET College Sector grant sub-programme over the 2010/11 MTEF.

The allocation over the 2010/11 MTEF includes funding for the OSD for lecturers who were not included in the improvement in conditions of service which was implemented with effect from 1 July 2009.

The significant increase in the programme's budget in 2008/09 is largely due to the once-off allocation made towards the implementation of the FET Act. In terms of this Act, a new NC(V) curriculum was offered to students from 2007/08.

Further funding was allocated in the 2009/10 Adjustments Estimate in respect of *Compensation of employees*, for the higher than anticipated 2009 wage agreement and also funds were moved from *Transfers and subsidies to: Non-profit institutions* to cater for the remuneration of college staff that were not transferred to FET colleges due to delays in the transfer of administrative functions to the colleges. The programme was further strengthened in 2008/09 and 2009/10 by an additional allocation for 2010 training programmes. The decrease in 2009/10 relates to the once-off funding that was allocated in 2008/09, as mentioned above.

It is anticipated that the colleges will assume the administrative responsibility from 2010/11 and thus the budget for the programme will be reflected against *Transfers and subsidies to: Non-profit institutions* only. However, while the process of transferring the FET colleges has not been finalised, some of the funding is still reflected against *Goods and services*.

Service delivery measures – Programme 5: Further Education and Training

Table 5.30 below illustrates the main service delivery measures relevant to Programme 5. It must be noted that some of the performance indicators have been discontinued, from 2010/11, due to a decision taken by the Education sector. These are indicated by 'n/a' in the table.

The increase in the number of NC(V) students is noteworthy, and the budget has increased accordingly.

Table 5.30: Service delivery measures – Programme 5 : Further Education and Training

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
5.1 To expand the FET College sector in terms of the economic and social needs of the country	• No. of NC(V) students enrolled in public FET colleges	10 618	n/a	n/a	n/a
5.2 To promote the participation by historically marginalised groups in public FET institutions	• No. of NC(V) students enrolled in technical fields (civil, mechanical, design, electrical fields)	4 368	n/a	n/a	n/a
5.3 To provide relevant and responsive quality FET learning opportunities	• No. of learners placed in the learnerships in FET colleges	7 516	n/a	n/a	n/a
	• No. of students enrolled in NC(V) courses in FET colleges	19 398	49 450	69 230	72 540
	• No. of FET college NC(V) students who completed full courses successfully	41 750	50 516	57 588	58 665
	• No. of FET college students who have successfully completed learnership programmes	No Data	32 350	38 820	38 820

6.6 Programme 6: Adult Basic Education and Training

The objective of this programme is to provide ABET in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy.

Tables 5.31 and 5.32 below reflect payments and budgeted estimates relating to this programme for the period 2006/07 to 2012/13.

Table 5.31: Summary of payments and estimates - Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Public Centres	72 641	102 050	143 798	128 458	131 738	180 408	138 837	147 419	154 790
Total	72 641	102 050	143 798	128 458	131 738	180 408	138 837	147 419	154 790

Table 5.32: Summary of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	72 357	101 757	143 340	127 052	130 332	180 075	137 481	145 817	153 108
Compensation of employees	66 616	95 738	133 061	117 055	120 335	172 544	127 015	132 780	139 419
Goods and services	5 741	6 019	10 279	9 997	9 997	7 531	10 466	13 037	13 689
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	37	-	388	15	15	203	20	25	26
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	388	15	15	203	20	25	26
Payments for capital assets	247	293	70	1 391	1 391	130	1 336	1 577	1 656
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	247	293	70	1 391	1 391	130	1 336	1 577	1 656
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	72 641	102 050	143 798	128 458	131 738	180 408	138 837	147 419	154 790

The low spending in 2006/07 is a result of the department deliberately cancelling training programmes over the Christmas holiday period and introducing cost-cutting measures, following a comprehensive audit, which highlighted that excessive hours were being claimed for training courses conducted, and also that poor attendance resulted in courses not being cost-effective. Savings were used in other areas of spending pressure. The implementation of the OSD for educators resulted in spending pressures against *Compensation of employees*, which also contributed to the high 2009/10 Revised Estimate.

The medium-term estimates reflect a steady increase over the 2010/11 MTEF period. However, this increase is insufficient due to the effects of the shortfall in the funding for OSD for educators and the higher than anticipated 2009 wage agreement. The increase in the budget, which is channelled to public centres, is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards Model in 2010/11. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. Again, there is no certainty as to where this programme will be provided for in the future, as indications are that it will move to the Department of Higher Education.

Service delivery measures – Programme 6: Adult Basic Education and Training

Table 5.33 below illustrates the main service delivery measures relevant to Programme 6. Again, one of the performance indicators has been discontinued, from 2010/11, due to a decision taken by the Education sector. This is indicated by 'n/a' in the table.

Table 5.33: Service delivery measures – Programme 6 : Adult Basic Education and Training

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
To ensure that all adults without basic education have access to ABET centres	• No. of ABET learners in the province	53 846	n/a	n/a	n/a	
	• No. of learners enrolled in public ABET centres in the province	56 000	57 000	58 000	59 000	
	• No. of educators employed in public ABET	5 175	6 000	6 500	6 800	
	• No. of learners who graduated in the basic ABET NQF Level 1 Programme	2 000	2 500	4 000	4 500	

6.7 Programme 7: Early Childhood Development

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- To provide specific public ordinary schools with resources required for Grade R;
- To support particular community centres at the Grade R level;
- To provide particular sites with resources required for Pre-Grade R;
- To provide educators and learners in ECD sites with departmentally managed support services; and
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.34 and 5.35 reflect payments and budgeted estimates for the period 2006/07 to 2012/13.

Table 5.34: Summary of payments and estimates - Programme 7: Early Childhood Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Grade R in Public Schools	83 097	74 579	186 227	250 845	241 250	200 391	406 340	506 120	531 426
Grade R in Community Centres	14 626	57 188	16 390	51 475	51 475	51 027	94 276	110 640	116 172
Pre-grade R	-	-	-	32 547	32 547	12 063	96 530	103 670	108 854
Human Resource Development	-	202	29	1 432	1 432	1 482	1 532	1 624	1 705
Total	97 723	131 969	202 646	336 299	326 704	264 963	598 678	722 054	758 157

Table 5.35: Summary of payments and estimates by economic classification - Programme 7: Early Childhood Development

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10	2009/10	2009/10	2010/11	2011/12	2012/13
Current payments	97 106	127 184	170 132	238 884	229 289	205 759	321 914	366 272	384 585
Compensation of employees	88 685	116 902	129 556	154 260	159 665	174 357	167 116	174 724	183 460
Goods and services	8 421	10 282	40 576	84 624	69 624	31 402	154 798	191 548	201 125
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	312	4 741	5 358	18 719	18 719	206	26 619	28 216	29 627
Provinces and municipalities	63	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	4 582	4 926	18 719	18 719	12	26 619	28 216	29 627
Households	249	159	432	-	-	194	-	-	-
Payments for capital assets	305	44	27 156	78 696	78 696	58 998	250 145	327 566	343 945
Buildings and other fixed structures	-	-	27 020	78 438	78 438	58 438	249 869	327 273	343 637
Machinery and equipment	305	44	136	258	258	560	276	293	308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	97 723	131 969	202 646	336 299	326 704	264 963	598 678	722 054	758 157

The budget for this programme has grown substantially from 2006/07 to 2012/13. This growth reflects the focus of the sector towards universal access to Grade R by 2010. However, due to the cost-containment drive, some projects have been put on hold and the 2009/10 Revised Estimate has been significantly

reduced to cater for the pressures brought about by the shortfall in *Compensation of employees* as a result of the higher than anticipated 2009 wage agreement.

The decline in Grade R in Public Schools from 2006/07 to 2007/08 is largely a result of the non-filling of posts. The reasons for this are the lack of infrastructure and facilities to accommodate Grade R classes in public schools and the inability of the department to recruit suitably qualified educators at the foundation phase, especially in rural areas. This is also reflected against *Compensation of employees*. The substantial increase in 2008/09 was largely due to additional funding in respect of the higher than anticipated 2008 wage agreement.

Grade R in Community Centres reflects an increase in 2007/08 in line with the national priority aimed at strengthening pre-Grade 1 education and promoting access for the majority of citizens thereto. The decrease reflected in 2009/10 is attributable to the cost-cutting measures implemented by the department to curtail 2008/09 over-expenditure.

It is envisaged that, with the provision made against *Buildings and other fixed structures*, public schools will have the necessary additional infrastructure facilities to accommodate Grade R learners by 2010, thereby reducing the need for ECD programmes in community centres. Although the department had specific activities and set targets for 0 to 4 year olds, 2008/09 was the first year where a specific allocation was made in this regard, although no expenditure was incurred.

The 2009/10 Adjusted Appropriation reflects a reduction in the overall budget for the programme to cater for the first charge in respect of the department's 2008/09 over-expenditure. Despite the slow spending pattern in previous years, significant growth can be seen in *Goods and services* and *Buildings and other fixed structures* to cater for the roll-out of the programme in 2010. The 2009/10 Revised Estimate reflects lower spending against *Goods and services* due to cost-containment as part of the Cabinet-approved Provincial Recovery Plan.

The significant increase in budget provision over the 2010/11 MTEF relates to additional funding received during the 2008/09 MTEF for ECD (0 to 4 year olds) and during the 2009/10 MTEF towards the expansion of Grade R. This growth is reflected against all categories, especially *Goods and services* and *Buildings and other fixed structures*, in order to equip facilities for Grade R and Pre-grade R. The increase is also reflected against the Grade R in Public Schools sub-programme, whereas Grade R in Community Centres reflects negative growth from 2009/10 to 2012/13. This is in line with the national sector strategy to formalise pre-school learning to a greater extent.

Service delivery measures – Programme 7: Early Childhood Development

Table 5.36 below illustrates the main service delivery measures relevant to Programme 7.

Table 5.36: Service delivery measures – Programme 7: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13
To provide publicly funded Grade R in accordance with policy	• No. of Grade R learners in public schools	179 992	198 160	202 056	202 056
	• No. of five-year old children in education institutions	180 787	196 939	198 049	202 065
	• No. of public schools that offer Grade R	4 283	4 290	4 295	4 296

6.8 Programme 8: Auxiliary and Associated Services

The purpose of Programme 8 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support;
- To provide employee human resource development in accordance with the Skills Development Act;

- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants;
- To provide for special departmentally managed intervention projects in the education system as a whole; and
- To provide for departmentally managed examination services.

Tables 5.37 and 5.38 reflect payments and estimates relating to the budget for Examination Services, Payments to SETA and Special Projects - *Masifundisane*.

Table 5.37: Summary of payments and estimates - Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Examination Services	195 490	258 124	455 460	330 377	334 571	400 754	338 409	494 666	519 399
Payments to SETA	-	13 377	14 876	17 259	17 259	15 732	22 975	24 353	25 570
Special Projects - Masifundisane	4 913	58 329	181 720	112 375	113 801	74 773	46 820	50 000	52 500
Total	200 403	329 830	652 056	460 011	465 631	491 259	408 204	569 019	597 469

Table 5.38: Summary of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	198 728	327 818	629 753	443 462	433 350	472 544	372 761	528 113	554 517
Compensation of employees	99 523	150 042	300 092	204 934	210 554	180 267	214 783	284 645	298 877
Goods and services	99 205	177 776	329 660	238 528	222 796	292 275	157 978	243 468	255 640
Interest and rent on land	-	-	1	-	-	2	-	-	-
Transfers and subsidies to:	316	70	14 879	-	15 732	16 108	15 939	17 535	18 412
Provinces and municipalities	20	(2)	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	15 732	15 732	15 939	17 535	18 412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	14 877	-	-	-	-	-	-
Households	296	72	2	-	-	376	-	-	-
Payments for capital assets	1 359	1 942	7 424	16 549	16 549	2 607	19 504	23 371	24 540
Buildings and other fixed structures	-	-	199	-	-	-	-	-	-
Machinery and equipment	1 359	1 747	7 225	16 549	16 549	2 607	19 504	23 371	24 540
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	195	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	200 403	329 830	652 056	460 011	465 631	491 259	408 204	569 019	597 469

The increases from 2006/07 onward are indicative of the increased number of exams, due to the expansion in the range of courses offered to learners, as well as the concurrent running of two curricula at FET and GET levels. In addition, the department is still providing examination opportunities to the learners to complete their Grade 12 certificates under the old curriculum. The final examination will be in the 2011 school year. The 2009/10 Revised Estimate is higher than the Adjusted Appropriation, indicating the continued pressure that this programme experiences as a result of the increase in the functions of this sub-programme. These include an increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS. However, from 2011/12, the estimates show a positive growth, which could partly accommodate the added pressures on this programme.

The *Masifundisane* sub-programme budget increases substantially in 2007/08 and 2008/09. The 2009/10 Revised Estimate is lower than the 2009/10 Main Appropriation, due to an enforced savings by the department to address other areas of spending pressures. The budget reduces significantly from 2009/10, in line with the anticipated completion of the *Masifundisane* project during the 2010/11 MTEF.

The department also received an additional allocation against *Compensation of employees* in 2009/10 to cater for the shortfall in respect of the higher than anticipated 2009 wage agreement. Similar to other programmes, the 2010/11 MTEF budget is lower than the 2009/10 Revised Estimate, indicating the pressures of the carry-through of shortfall in *Compensation of employees*.

The payment for Education, Training and Development Practices Sector Education and Training Authority (ETDP SETA) has, from the 2009/10 Adjusted Appropriation, been properly accounted for against *Transfers and subsidies to: Departmental agencies and accounts* as it was previously allocated against *Transfers and subsidies to: Non-profit institutions*.

Service delivery measures – Programme 8: Auxiliary and Associated Services

Table 5.39 below illustrates the main service delivery measures relevant to Programme 8.

Table 5.39: Service delivery measures – Programme 8: Auxiliary and Associated Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	
To provide specialist support services with support functions to Public Ordinary Schools	• No. of candidates for the Grade 12 Senior Certificate examination	152 489	154 000	155 000	165 000	
	• No. of candidates for the ABET NQF level 4 examinations	19 016	21 000	24 000	27 000	

7. Other programme information

7.1 Personnel numbers and costs

Table 5.40 below reflects personnel information per programme for Education, while Table 5.41 provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various categories of employee. The tables include both educator and non-educator salaries and post numbers. Salary costs continue to be the major cost driver in the department's budget, with Programme 2 having the largest share of the department's post allocation.

Due to the trends in absenteeism, as well as the high incidence of HIV and AIDS infections among educators in the province, provision was made for 2 513 substitute educators in 2009/10. This was also necessitated by the problems the department experienced in prior years to fund substitute teachers (additional to the establishment) from within its baseline.

The personnel budget increases notably over the 2010/11 MTEF period, in line with the additional allocation for the higher than anticipated 2009 wage agreement. The unit cost per employee between 2007 and 2013 is expected to grow substantially, which explains the increase in the personnel cost.

The decrease in personnel numbers against Programme 6 and Programme 7 can be attributed to the implementation of norms and standards and the subsequent reclassification of educator posts for ECD and ABET. Some of these posts are now reflected under Programme 2. The overall reduction in post numbers as at the end of March 2011 can be ascribed to the transfer of FET staff to the colleges' post establishments, in line with the anticipated transfer of responsibilities to the FET colleges.

Table 5.40: Personnel numbers and costs per programme

Personnel numbers	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	As at 31 March 2013
1. Administration	3 095	3 326	3 173	3 269	3 339	3 401	3 423
2. Public Ordinary School Education	84 961	89 697	92 216	94 972	95 472	96 837	97 500
3. Independent School Subsidies							
4. Public Special School Education	2 085	2 171	2 722	2 774	2 774	2 784	2 799
5. Further Education & Training	1 547	1 607	1 471	1 516	-	-	-
6. Adult Basic Education & Training	1 079	1 145	80	84	84	86	86
7. Early Childhood Development	1 245	1 715	150	201	201	211	211
8. Auxiliary & Associated Services	844	869	270	303	313	313	313
Total	94 856	100 530	100 082	103 119	102 183	103 632	104 332
Total personnel cost (R thousand)	12 951 146	14 654 402	18 038 091	21 327 952	22 022 542	23 409 823	24 593 131
Unit cost (R thousand)	137	146	180	207	216	226	236

Table 5.41: Details of departmental personnel numbers and costs

	Outcome			Main Appropriati	Adjusted Appropriati	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Total for department									
Personnel numbers (head count)	94 856	100 530	100 082	100 266	100 266	103 119	102 183	103 632	104 332
Personnel cost (R thousand)	12 951 146	14 654 402	18 038 091	19 161 085	20 940 481	21 327 952	22 022 542	23 409 823	24 593 131
Human resources component									
Personnel numbers (head count)	907	624	1 172	1 208	1 208	1 210	1 268	1 273	1 285
Personnel cost (R thousand)	120 631	87 557	189 864	208 984	208 984	209 765	237 633	249 514	261 990
Head count as % of total for department	0.96	0.62	1.17	1.20	1.20	1.17	1.24	1.23	1.23
Personnel cost as % of total for department	0.93	0.60	1.05	1.09	1.00	0.98	1.08	1.07	1.07
Finance component									
Personnel numbers (head count)	507	454	700	718	718	725	742	748	755
Personnel cost (R thousand)	67 431	63 703	113 400	124 214	124 214	124 214	139 056	146 476	153 800
Head count as % of total for department	0.53	0.45	0.70	0.72	0.72	0.70	0.73	0.72	0.72
Personnel cost as % of total for department	0.52	0.43	0.63	0.65	0.59	0.58	0.63	0.63	0.63
Full time workers									
Personnel numbers (head count)	93 877	100 215	98 154	97 198	97 198	100 002	99 078	100 465	101 331
Personnel cost (R thousand)	14 650 369	14 652 840	17 633 263	20 256 959	20 256 959	20 654 554	21 548 749	22 904 560	24 062 605
Head count as % of total for department	98.97	99.69	98.07	96.94	96.94	96.98	96.96	96.94	97.12
Personnel cost as % of total for department	113.12	99.99	97.76	105.72	96.74	96.84	97.85	97.84	97.84
Part-time workers									
Personnel numbers (head count)	284	294	544	555	555	500	585	597	605
Personnel cost (R thousand)	590	611	1 714	1 806	1 806	1 900	1 901	2 027	2 128
Head count as % of total for department	0.30	0.29	0.54	0.55	0.55	0.48	0.57	0.58	0.58
Personnel cost as % of total for department	0.00	0.00	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Contract workers									
Personnel numbers (head count)	76	21	2 509	2 513	2 513	2 513	2 518	2 569	2 395
Personnel cost (R thousand)	3 443	951	403 114	450 088	450 088	450 088	471 892	503 236	528 398
Head count as % of total for department	0.08	0.02	2.51	2.51	2.51	2.44	2.46	2.48	2.30
Personnel cost as % of total for department	0.03	0.01	2.23	2.35	2.15	2.11	2.14	2.15	2.15

7.2 Training

Tables 5.42 and 5.43 reflect departmental expenditure on training per programme, as well as information on training over the seven-year period under review. The substantial increase in 2009/10 can be attributed to the focus on increasing the quality of teaching and the capacitation drive undertaken by the sector to address skills shortages, in particular at educator levels. Educators also needed to be skilled in the subjects offered in the NCS.

Although the number of personnel trained and training opportunities decreased in 2008/09, there is a steady increase in the number of bursaries, interns and learnerships, which is in line with the department's strategy to skill practitioners, particularly in areas of early childhood development and special needs education.

Further increases over the MTEF are in line with the planned implementation of the new post establishment structure and skills development and capacity building of educators and non-educators, as reflected mainly against Programmes 1 and 2. The training budget is set to increase modestly over the 2010/11 MTEF, in order to address the educators' skills gaps and improve on the quality of education.

Table 5.42: Payments and estimates on training

R thousand	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
							2010/11	2011/12	2012/13
1. Administration	72 730	84 720	13 883	45 688	45 688	45 688	47 091	52 120	54 726
2. Public Ordinary School Education	2 470	2 600	53 580	140 111	52 554	55 235	168 250	178 345	187 262
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	8 373	2 974	2 974	15 259	3 112	3 373	3 542
5. Further Education & Training	-	-	-	-	-	-	-	-	-
6. Adult Basic Education & Training	1 783	1 657	-	-	-	-	-	-	-
7. Early Childhood Development	-	1 194	-	1 432	1 432	1 240	1 532	1 624	1 705
8. Auxiliary & Associated Services	6 976	3 922	-	-	-	-	-	-	-
Total	83 959	94 093	75 836	190 205	102 648	117 422	219 985	235 462	247 235

Table 5.43: Information on training

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	94 856	100 530	100 082	100 266	100 266	103 119	102 183	103 632	104 332
Number of personnel trained	34 500	44 000	37 000	40 700	40 700	40 700	44 770	49 247	50 161
of which									
Male	15 000	14 000	15 000	16 500	16 500	16 500	18 150	19 965	20 061
Female	19 500	30 000	22 000	24 200	24 200	24 200	26 620	29 282	30 100
Number of training opportunities									
of which									
Tertiary	8 625	11 000	9 250	-	-	-	-	-	-
Workshops	24 150	30 800	25 900	-	-	-	-	-	-
Seminars	1 725	2 200	1 850	-	-	-	-	-	-
Other									
Number of bursaries offered	1 528	2 492	2 741	3 015	3 015	3 015	3 317	3 649	3 710
Number of interns appointed	-	74	150	200	200	200	200	200	250
Number of learnerships appointed	125	347	150	150	150	150	50	50	70
Number of days spent on training	-	-	111 000	-	-	-	-	-	-

ANNEXURE – VOTE 5: EDUCATION

Table 5.A: Details of departmental receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	22 913	26 135	28 532	28 475	28 475	30 822	31 323	34 455	36 420
Sale of goods and services produced by dept. (excl. capital assets)	22 913	26 135	28 532	28 475	28 475	30 822	31 323	34 455	36 420
Sales by market establishments	22 913	26 135	28 532	28 475	28 475	30 822	31 323	34 455	36 420
Administrative fees									
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Rent for Parking									
Housing Rent Recoveries									
Transport of Officers									
Other									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)									
Transfers received from:	-	-	50	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	-	-	50	-	-	-	-	-	-
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	355	321	24 094	191	191	22 735	210	231	243
Interest	355	321	24 094	191	191	22 735	210	231	243
Dividends									
Rent on land									
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets									
Transactions in financial assets and liabilities	42 842	26 599	43 920	13 369	13 369	32 152	16 924	20 149	21 156
Total	66 110	53 055	96 596	42 035	42 035	85 709	48 457	54 835	57 819

Table 5.B: Details of payments and estimates by economic classification

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	14 515 810	16 177 015	20 124 345	21 635 097	23 166 204	23 447 912	24 865 147	26 873 506	28 190 542
Compensation of employees	12 951 146	14 654 402	18 038 091	19 161 085	20 940 481	21 327 952	22 022 542	23 409 823	24 593 131
Salaries and wages	10 350 849	11 920 008	14 430 474	15 607 960	17 067 065	17 488 921	17 110 241	18 192 079	19 111 553
Social contributions	2 600 297	2 734 394	3 607 617	3 553 125	3 873 416	3 839 031	4 912 301	5 217 744	5 481 578
Goods and services	1 564 307	1 522 613	2 085 718	2 474 012	2 225 723	2 118 311	2 842 605	3 463 683	3 597 411
of which									
Administrative fees	-	-	7 259	7 731	7 731	7 731	8 234	8 769	9 339
Advertising	-	-	11 849	14 262	14 262	14 754	14 994	15 806	16 593
Assets <R5000	110 145	130 317	125 316	197 381	180 381	84 410	176 308	251 808	260 345
Audit cost: External	10 306	10 433	10 580	11 490	11 490	18 309	12 064	12 668	13 301
Bursaries (employees)	-	8 709	22 132	10 526	10 526	10 526	30 163	36 754	38 173
Catering: Departmental activities	29 809	45 172	80 021	54 892	51 192	49 228	31 370	42 263	44 377
Communication	-	-	10 101	50 356	50 356	44 758	53 629	57 115	60 827
Computer services	101	30 232	29 402	47 697	41 697	43 013	63 374	73 041	77 143
Cons/prof: business & advisory services	1 606	23 861	39 276	42 631	39 631	42 691	27 790	35 155	36 913
Cons/prof: Infrastructure & planning	-	-	-	6 438	6 438	5 000	6 000	6 360	6 678
Cons/prof: Laboratory services	1 295	1 363	1 435	1 832	1 832	1 425	1 924	2 020	2 121
Cons/prof: Legal cost	-	-	7 675	2 630	2 630	2 630	8 762	9 332	9 939
Contractors	-	-	23 457	3 440	3 440	-	2 300	1 870	1 964
Agency & support/outsourced services	5 681	16 554	28 010	37 399	37 399	24 914	30 559	32 566	34 194
Entertainment	-	670	1 219	798	798	798	838	880	924
Government motor transport	346	365	719	1 364	1 364	1 638	1 451	2 527	2 654
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	239 372	260 006	458 233	556 828	595 107	647 401	856 241	1 070 988	1 152 668
Inventory: Fuel, oil and gas	87	91	198	209	209	257	218	229	241
Inventory: Learn & teacher support material	384 674	408 171	351 660	513 902	513 902	495 905	544 046	563 944	592 141
Inventory: Raw materials	-	-	-	12 500	12 500	-	13 800	16 000	16 800
Inventory: Medical supplies	718	756	2 993	5 139	5 139	4 958	4 345	5 563	5 841
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 578	7 887	27 723	14 773	13 773	17 028	15 600	16 621	17 453
Inventory: Stationery and printing	6 301	25 363	82 692	58 187	56 187	72 569	61 300	121 525	124 925
Lease payments	3 383	20 082	57 376	48 717	46 717	65 547	66 758	71 987	76 087
Owned & leasehold property expenditure	2 109	7 120	8 379	8 815	8 815	10 861	199 258	216 735	223 759
Transport provided dept activity	3 015	19 945	52 361	35 715	35 715	37 703	55 191	59 120	62 694
Travel and subsistence	37 473	73 838	269 800	68 690	68 690	88 484	86 933	122 919	131 608
Training & staff development	83 959	94 093	75 836	190 205	102 648	117 422	219 985	241 462	247 235
Operating expenditure	83 956	108 581	95 492	61 666	61 666	70 871	64 429	57 595	60 475
Venues and facilities	7 466	7 859	102 424	45 418	40 418	49 568	57 183	69 920	74 116
Other	548 927	221 145	102 100	362 381	203 070	87 912	127 558	240 141	195 883
Interest and rent on land	357	-	536	-	-	1 649	-	-	-
Interest	357	-	536	-	-	1 649	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	927 895	1 208 131	1 639 070	1 423 064	1 542 158	1 477 379	1 806 028	1 996 461	2 096 068
Provinces and municipalities	8 708	229	179	-	-	372	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	8 708	229	179	-	-	372	-	-	-
Municipalities	8 708	229	179	-	-	372	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 349	-	-	-	15 732	15 732	15 939	17 535	18 412
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	13 349	-	-	-	15 732	15 732	15 939	17 535	18 412
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	171	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	171	-	-	-
Subsidies on production	-	-	-	-	-	171	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	856 335	1 166 337	1 581 438	1 367 079	1 470 441	1 410 633	1 730 471	1 915 727	2 011 297
Households	49 503	41 565	57 453	55 985	55 985	50 471	59 618	63 199	66 359
Social benefits	49 503	41 565	57 453	55 985	55 985	50 471	59 618	63 199	66 359
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	747 458	945 043	1 228 327	1 551 282	1 239 026	1 234 617	2 229 985	2 730 283	3 005 599
Buildings and other fixed structures	696 952	895 604	1 145 398	1 303 527	1 109 022	1 112 304	1 930 515	2 302 348	2 556 266
Buildings	696 952	895 604	1 145 398	1 303 527	1 109 022	1 112 304	1 930 515	2 302 348	2 556 266
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50 385	49 064	81 823	247 755	130 004	122 209	299 470	427 935	449 333
Transport equipment	-	-	-	22 000	13 000	10 000	23 000	24 380	25 599
Other machinery and equipment	50 385	49 064	81 823	225 755	117 004	112 209	276 470	403 555	423 734
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	121	375	1 106	-	-	104	-	-	-
Payments for financial assets	27 563	76 558	-	-	111 466	111 466	133 602	-	-
Total	16 218 726	18 406 747	22 991 742	24 609 443	26 058 854	26 271 374	29 034 762	31 600 250	33 292 209
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	16 218 726	18 406 747	22 991 742	24 609 443	25 947 388	26 159 908	28 901 160	31 600 250	33 292 209

Table 5.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	861 190	1 026 328	1 175 817	1 068 698	1 087 123	1 088 637	1 111 187	1 231 027	1 292 576
Compensation of employees	510 723	579 976	603 938	671 951	690 376	715 300	722 062	755 065	792 818
Salaries and wages	408 578	463 981	483 150	552 397	567 506	586 546	593 592	620 722	651 758
Social contributions	102 145	115 995	120 788	119 554	122 870	128 754	128 470	134 343	141 060
Goods and services	350 110	446 352	571 585	396 747	396 747	372 587	389 125	475 962	499 758
of which									
Administrative fees	-	-	7 259	7 731	7 731	7 731	8 234	8 769	9 339
Advertising	-	-	10 662	12 954	12 954	12 954	13 581	14 282	14 993
Assets <R5000	-	12 764	36 354	38 172	38 172	38 172	29 005	42 084	44 185
Audit cost: External	-	-	6 362	7 061	7 061	7 061	7 414	7 785	8 174
Bursaries (employees)	-	8 709	22 132	10 526	10 526	10 526	30 163	36 754	38 173
Catering: Departmental activities	-	8 821	41 377	11 203	11 203	11 203	6 764	12 352	12 970
Communication	-	-	10 101	10 758	10 758	13 758	11 457	12 202	12 995
Computer services	-	15 563	9 781	28 210	28 210	28 210	24 498	31 102	32 657
Cons/prof: business & advisory services	-	-	7 634	17 280	17 280	19 280	18 134	19 051	20 004
Cons/prof: Infrastructure & planning	-	-	-	325	325	325	342	359	377
Cons/prof: Laboratory services	-	-	-	2 630	2 630	2 630	8 762	9 332	9 939
Cons/prof: Legal cost	-	-	7 675	-	-	-	-	-	-
Contractors	-	-	23 457	-	-	-	-	-	-
Agency & support/outsourced services	-	10 354	15 035	12 294	12 294	12 294	12 609	13 555	14 233
Entertainment	-	670	1 219	798	798	798	838	880	924
Government motor transport	-	-	-	592	592	592	622	653	686
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	360	360	360	378	397	417
Inventory: Fuel, oil and gas	-	-	102	107	107	107	112	118	124
Inventory: Learn & teacher support material	-	-	3 336	3 503	3 503	3 503	3 675	3 862	4 055
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	2 197	3 303	3 303	3 303	3 468	3 642	3 824
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	4 120	20 248	6 741	6 741	6 741	7 048	7 432	7 804
Inventory: Stationery and printing	-	18 730	19 943	20 940	20 940	23 940	21 987	34 587	36 241
Lease payments	-	16 520	29 436	18 112	18 112	23 112	31 349	33 387	35 557
Owned & leasehold property expenditure	-	4 900	5 720	6 006	6 006	8 006	6 306	6 622	6 953
Transport provided dept activity	-	16 771	36 409	18 304	18 304	18 304	38 776	41 296	43 980
Travel and subsistence	33 058	43 520	228 172	34 831	34 831	36 831	37 095	39 506	42 074
Training & staff development	72 730	84 720	13 883	45 688	45 688	45 688	47 091	53 120	54 726
Operating expenditure	42 977	58 542	-	-	-	-	-	-	-
Venues and facilities	-	-	13 091	13 746	13 746	13 746	14 433	15 154	15 912
Other	201 345	141 648	-	64 572	64 572	23 412	4 984	27 679	28 442
Interest and rent on land	357	-	294	-	-	750	-	-	-
Interest	357	-	294	-	-	750	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 339	6 159	18 282	22 578	22 578	7 803	24 045	25 488	26 762
Provinces and municipalities	579	239	171	-	-	155	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	579	239	171	-	-	155	-	-	-
Municipalities	579	239	171	-	-	155	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	165	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	165	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	171	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	171	-	-	-
Subsidies on production	-	-	-	-	-	171	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5	553	13 106	-	-	-	-	-	-
Households	5 590	5 367	5 005	22 578	22 578	7 477	24 045	25 488	26 762
Social benefits	5 590	5 367	5 005	22 578	22 578	7 477	24 045	25 488	26 762
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	44 096	42 677	201 228	114 539	99 539	60 667	149 189	164 895	173 140
Buildings and other fixed structures	13 326	12 393	172 374	63 201	63 201	40 628	68 021	72 102	75 707
Buildings	13 326	12 393	172 374	63 201	63 201	40 628	68 021	72 102	75 707
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 654	30 139	28 013	51 338	36 338	19 946	81 168	92 793	97 433
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30 654	30 139	28 013	51 338	36 338	19 946	81 168	92 793	97 433
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	116	145	841	-	-	93	-	-	-
Payments for financial assets	27 563	76 558	-	-	111 466	111 466	133 602	-	-
Total	939 188	1 151 722	1 395 327	1 205 815	1 320 706	1 268 573	1 418 023	1 421 410	1 492 478
Unauth. exp. (1 st charge) not available for spending	-	-	-	-	(111 466)	(111 466)	(133 602)	-	-
Baseline available for spending after 1st charge	939 188	1 151 722	1 395 327	1 205 815	1 209 240	1 157 107	1 284 421	1 421 410	1 492 478

Table 5.D: Details of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Current payments	12 826 880	14 062 120	17 390 196	19 331 661	20 655 740	20 777 446	22 490 792	24 092 666	25 270 664
Compensation of employees	11 732 182	13 183 720	16 267 148	17 627 516	19 139 152	19 384 516	20 411 763	21 605 479	22 698 571
Salaries and wages	9 375 678	10 736 822	13 013 719	14 353 170	15 592 712	15 895 303	15 783 668	16 695 370	17 540 009
Social contributions	2 356 504	2 446 898	3 253 429	3 274 346	3 546 440	3 489 213	4 628 095	4 910 109	5 158 562
Goods and services	1 094 698	878 400	1 122 807	1 704 145	1 516 588	1 392 335	2 079 029	2 487 187	2 572 093
of which									
Administrative fees									
Advertising									
Assets <R5000	109 263	115 012	82 339	127 117	127 117	34 388	99 317	135 147	142 154
Audit cost: External	3 807	4 007	4 218	4 429	4 429	5 411	4 650	4 883	5 127
Bursaries (employees)									
Catering: Departmental activities	3 864	4 067	4 281	4 495	4 495	4 000	1 720	4 956	5 204
Communication	-	-	-	39 598	39 598	31 000	42 172	44 913	47 832
Computer services	101	106	112	118	118	300	123	130	137
Cons/prof: business & advisory services	1 606	1 691	1 780	7 869	7 869	6 433	6 962	12 061	12 664
Cons/prof: Infrastructure & planning	-	-	-	6 438	6 438	5 000	6 000	6 360	6 678
Cons/prof: Laboratory services	1 295	1 363	1 435	1 507	1 507	1 100	1 582	1 661	1 744
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	5 681	5 980	6 295	16 610	16 610	5 000	7 940	7 287	7 651
Entertainment									
Government motor transport	346	365	384	403	403	500	423	444	466
Housing									
Inventory: Food and food supplies	239 372	260 006	458 233	555 917	594 196	646 696	855 285	1 070 013	1 151 644
Inventory: Fuel, oil and gas	87	91	96	102	102	150	106	111	117
Inventory: Learn & teacher support material	383 911	404 117	324 463	473 357	473 357	473 357	498 728	514 758	540 496
Inventory: Raw materials	-	-	-	12 500	12 500	-	13 800	16 000	16 800
Inventory: Medical supplies	718	756	796	1 836	1 836	1 655	877	1 921	2 017
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 578	3 767	3 965	4 163	4 163	5 400	4 371	4 590	4 820
Inventory: Stationery and printing	6 301	6 633	6 982	7 331	7 331	7 211	7 698	8 083	8 487
Lease payments	3 383	3 562	3 749	3 936	3 936	4 500	4 133	4 340	4 557
Owned & leasehold property expenditure	2 109	2 220	2 337	2 454	2 454	2 500	192 576	209 555	216 220
Transport provided dept activity	3 015	3 174	3 341	3 508	3 508	4 290	3 683	3 868	4 061
Travel and subsistence	4 415	4 647	4 892	5 137	5 137	12 671	25 393	46 663	50 946
Training & staff development	2 470	2 600	53 580	140 111	52 554	55 235	168 250	183 345	187 262
Operating expenditure	35 820	37 705	83 506	51 675	51 675	61 664	53 758	45 946	48 243
Venues and facilities	7 466	7 859	8 273	8 687	8 687	5 000	9 121	9 577	10 056
Other	276 090	8 672	67 750	224 847	86 568	18 874	70 361	150 575	96 710
Interest and rent on land	-	-	241	-	-	595	-	-	-
Interest	-	-	241	-	-	595	-	-	-
Rent on land									
Transfers and subsidies to	658 625	854 665	1 048 019	861 844	1 030 719	1 002 246	1 089 999	1 247 997	1 310 397
Provinces and municipalities	7 700	(8)	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	7 700	(8)	-	-	-	-	-	-	-
Municipalities	7 700	(8)	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 184	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	13 184	-	-	-	-	-	-	-	-
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	596 101	820 003	1 000 334	829 594	998 469	961 911	1 055 668	1 211 606	1 272 186
Households	41 640	34 670	47 685	32 250	32 250	40 335	34 331	36 391	38 211
Social benefits	41 640	34 670	47 685	32 250	32 250	40 335	34 331	36 391	38 211
Other transfers to households									
Payments for capital assets	701 423	885 394	920 158	1 128 972	916 467	998 272	1 414 993	1 646 806	1 867 947
Buildings and other fixed structures	683 626	868 581	880 126	1 030 976	864 471	918 804	1 305 944	1 453 414	1 664 885
Buildings	683 626	868 581	880 126	1 030 976	864 471	918 804	1 305 944	1 453 414	1 664 885
Other fixed structures									
Machinery and equipment	17 792	16 778	39 767	97 996	51 996	79 457	109 049	193 392	203 062
Transport equipment									
Other machinery and equipment	17 792	16 778	39 767	97 996	51 996	79 457	109 049	193 392	203 062
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	5	35	265	-	-	11	-	-	-
Payments for financial assets									
Total	14 186 928	15 802 179	19 358 373	21 322 477	22 602 926	22 777 964	24 995 784	26 987 469	28 449 008

Table 5.E: Details of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	47 796	49 805	53 488	55 861	55 861	55 861	59 772	63 357	66 525

Table 5.F: Details of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	255 691	293 372	367 183	360 983	383 882	432 664	382 915	460 503	483 528
Compensation of employees	255 372	292 544	358 810	358 009	380 908	411 568	379 803	457 130	479 986
Salaries and wages	204 298	238 423	287 048	286 191	304 968	337 486	312 536	376 346	395 163
Social contributions	51 074	54 121	71 762	71 818	75 940	74 082	67 267	80 784	84 823
Goods and services	319	828	8 373	2 974	2 974	21 096	3 112	3 373	3 542
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External	319	828	-	-	-	5 837	-	-	-
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development	-	-	8 373	2 974	2 974	15 259	3 112	3 373	3 542
Operating expenditure									
Venues and facilities									
Other									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	44 987	51 816	65 521	74 985	74 985	71 673	119 534	126 705	133 041
Provinces and municipalities	175	-	8	-	-	217	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	175	-	8	-	-	217	-	-	-
Municipalities	175	-	8	-	-	217	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	43 488	51 098	63 706	73 843	73 843	70 051	118 312	125 410	131 681
Households	1 324	718	1 807	1 142	1 142	1 405	1 222	1 295	1 360
Social benefits	1 324	718	1 807	1 142	1 142	1 405	1 222	1 295	1 360
Other transfers to households									
Payments for capital assets	28	13 818	41 161	103 384	94 384	81 943	270 454	420 408	441 428
Buildings and other fixed structures	-	13 818	34 560	70 912	70 912	62 434	236 681	369 559	388 037
Buildings	-	13 818	34 560	70 912	70 912	62 434	236 681	369 559	388 037
Other fixed structures									
Machinery and equipment	28	-	6 601	32 472	23 472	19 509	33 773	50 849	53 391
Transport equipment	-	-	-	22 000	13 000	10 000	23 000	24 380	25 599
Other machinery and equipment	28	-	6 601	10 472	10 472	9 509	10 773	26 469	27 792
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	300 706	359 006	473 865	539 352	553 251	586 280	772 903	1 007 616	1 057 997

Table 5.G: Details of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	203 858	238 436	247 924	64 357	246 488	290 787	48 097	49 108	51 564
Compensation of employees	198 045	235 480	245 486	27 360	239 491	289 400	-	-	-
Salaries and wages	158 436	188 384	196 389	22 708	196 655	237 308	-	-	-
Social contributions	39 609	47 096	49 097	4 652	42 836	52 092	-	-	-
Goods and services	5 813	2 956	2 438	36 997	6 997	1 085	48 097	49 108	51 564
of which									
Administrative fees									
Advertising									
Assets <R5000	-	-	-	15 000	-	1 085	10 409	12 303	9 669
Audit cost: External	3 867	2 956	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	-	-	-	2 000	-	-	12 000	13 000	14 100
Cons/prof:business & advisory services	-	-	-	1 560	1 560	-	1 700	1 890	1 984
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	-	3 440	3 440	-	2 300	1 870	1 964
Agency & support/outsourced services	-	-	-	1 000	1 000	-	2 000	3 000	3 150
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating expenditure									
Venues and facilities							5 000	6 000	7 000
Other	1 946	-	2 438	13 997	997	-	14 688	11 045	13 697
Interest and rent on land	-	-	-	-	-	302	-	-	-
Interest	-	-	-	-	-	302	-	-	-
Rent on land									
Transfers and subsidies to	169 483	240 875	433 135	389 062	323 549	323 279	470 100	487 138	511 278
Provinces and municipalities	134	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	134	-	-	-	-	-	-	-	-
Municipalities	134	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	168 945	240 296	431 001	389 062	323 549	322 798	470 100	487 138	511 278
Households	404	579	2 134	-	-	481	-	-	-
Social benefits	404	579	2 134	-	-	481	-	-	-
Other transfers to households									
Payments for capital assets	-	875	31 130	107 751	32 000	32 000	124 364	145 660	152 943
Buildings and other fixed structures	-	812	31 119	60 000	32 000	32 000	70 000	80 000	84 000
Buildings	-	812	31 119	60 000	32 000	32 000	70 000	80 000	84 000
Other fixed structures									
Machinery and equipment	-	63	11	47 751	-	-	54 364	65 660	68 943
Transport equipment									
Other machinery and equipment	-	63	11	47 751	-	-	54 364	65 660	68 943
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	373 341	480 186	712 189	561 170	602 037	646 066	642 561	681 906	715 785

Table 5.H: Details of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	72 357	101 757	143 340	127 052	130 332	180 075	137 481	145 817	153 108
Compensation of employees	66 616	95 738	133 061	117 055	120 335	172 544	127 015	132 780	139 419
Salaries and wages	53 293	76 591	106 449	96 189	98 879	141 486	104 374	109 112	114 568
Social contributions	13 323	19 147	26 612	20 866	21 456	31 058	22 641	23 668	24 851
Goods and services	5 741	6 019	10 279	9 997	9 997	7 531	10 466	13 037	13 689
of which									
Administrative fees									
Advertising									
Assets <R5000	882	-	922	807	807	701	847	947	994
Audit cost: External	2 313	2 642	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities	-	-	-	551	551	561	578	578	607
Communication									
Computer services	-	-	355	252	252	154	268	388	407
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	-	-	-	132	132	120	138	138	145
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies	-	-	-	551	551	345	578	578	607
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	763	1 720	2 559	2 072	2 072	1 356	2 176	3 189	3 348
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	2 500	1 190	1 190	1 711	1 281	1 281	1 345
Lease payments	-	-	120	132	132	132	138	138	145
Owned & leasehold property expenditure									
Transport provided dept activity	-	-	423	466	466	560	489	489	513
Travel and subsistence	-	-	220	242	242	270	254	254	267
Training & staff development	1 783	1 657	-	-	-	-	-	-	-
Operating expenditure									
Venues and facilities	-	-	1 313	1 447	1 447	1 300	1 519	1 519	1 595
Other	-	-	1 867	2 155	2 155	321	2 200	3 538	3 716
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	37	-	388	15	15	203	20	25	26
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	37	-	-	-	-	-	-	-	-
Municipalities	37	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	388	15	15	203	20	25	26
Social benefits	-	-	388	15	15	203	20	25	26
Other transfers to households									
Payments for capital assets	247	293	70	1 391	1 391	130	1 336	1 577	1 656
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	247	293	70	1 391	1 391	130	1 336	1 577	1 656
Transport equipment									
Other machinery and equipment	247	293	70	1 391	1 391	130	1 336	1 577	1 656
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	72 641	102 050	143 798	128 458	131 738	180 408	138 837	147 419	154 790

Table 5.1: Details of payments and estimates by economic classification - Programme 7: Early Childhood Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	97 106	127 184	170 132	238 884	229 289	205 759	321 914	366 272	384 585
Compensation of employees	88 685	116 902	129 556	154 260	159 665	174 357	167 116	174 724	183 460
Salaries and wages	70 948	93 522	103 645	126 838	131 270	142 973	137 409	143 664	150 847
Social contributions	17 737	23 380	25 911	27 422	28 395	31 384	29 707	31 060	32 613
Goods and services	8 421	10 282	40 576	84 624	69 624	31 402	154 798	191 548	201 125
of which									
Administrative fees									
Advertising	-	-	607	669	669	800	736	780	819
Assets <R5000	-	2 541	1 543	11 701	11 701	4 276	31 871	55 983	57 732
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	542	3 327	3 668	2 968	345	4 034	4 276	4 490
Communication									
Computer services	-	-	2 295	4 530	2 530	560	17 783	18 849	19 791
Cons/prof:business & advisory services	-	-	820	904	904	200	994	2 153	2 261
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services	-	220	1 500	1 653	1 653	1 000	1 819	1 928	2 024
Entertainment									
Government motor transport	-	-	335	369	369	546	406	1 430	1 502
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	-	2 334	21 302	34 970	34 970	17 689	39 467	42 135	44 242
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing	-	-	1 925	2 122	2 122	1 921	2 334	2 474	2 598
Lease payments	-	-	194	213	213	260	3 235	3 429	3 600
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	-	-	2 320	2 557	2 557	1 522	2 813	2 981	3 130
Training & staff development	-	1 194	-	1 432	1 432	1 240	1 532	1 624	1 705
Operating expenditure	-	1 614	1 820	2 006	2 006	375	2 207	2 339	2 456
Venues and facilities	-	-	2 588	5 764	764	668	12 341	13 081	13 735
Other	8 421	1 837	-	12 066	4 766	-	33 226	38 086	41 040
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	312	4 741	5 358	18 719	18 719	206	26 619	28 216	29 627
Provinces and municipalities	63	-	-	-	-	-	-	-	-
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	63	-	-	-	-	-	-	-	-
Municipalities	63	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	4 582	4 926	18 719	18 719	12	26 619	28 216	29 627
Households	249	159	432	-	-	194	-	-	-
Social benefits	249	159	432	-	-	194	-	-	-
Other transfers to households									
Payments for capital assets	305	44	27 156	78 696	78 696	58 998	250 145	327 566	343 945
Buildings and other fixed structures	-	-	27 020	78 438	78 438	58 438	249 869	327 273	343 637
Buildings	-	-	27 020	78 438	78 438	58 438	249 869	327 273	343 637
Other fixed structures									
Machinery and equipment	305	44	136	258	258	560	276	293	308
Transport equipment									
Other machinery and equipment	305	44	136	258	258	560	276	293	308
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	97 723	131 969	202 646	336 299	326 704	264 963	598 678	722 054	758 157

Table 5.J: Details of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

Table 6.6: Details of payments and estimates by economic classification - Programme 6: Auxiliary and Associated Services									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate	2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09	2009/10					
Current payments	198 728	327 818	629 753	443 462	433 350	472 544	372 761	528 113	554 517
Compensation of employees	99 523	150 042	300 092	204 934	210 554	180 267	214 783	284 645	298 877
Salaries and wages	79 618	122 285	240 074	170 467	175 075	147 819	178 662	246 865	259 208
Social contributions	19 905	27 757	60 018	34 467	35 479	32 448	36 121	37 780	39 669
Goods and services	99 205	177 776	329 660	238 528	222 796	292 275	157 978	243 468	255 640
of which									
Administrative fees									
Advertising	-	-	580	639	639	1 000	677	744	781
Assets <R5000	-	-	4 158	4 584	2 584	5 788	4 859	5 344	5 611
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	25 945	31 742	31 036	34 975	31 975	33 119	18 274	20 101	21 106
Communication									
Computer services	-	14 563	16 859	12 587	10 587	13 789	8 702	9 572	10 051
Cons/prof:business & advisory services	-	22 170	29 042	15 018	12 018	16 778	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services	-	-	5 180	5 710	5 710	6 500	6 053	6 658	6 991
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	3 510	3 869	2 869	4 887	4 181	4 599	4 829
Inventory: Stationery and printing	-	-	51 342	26 604	24 604	37 786	28 000	75 100	76 254
Lease payments	-	-	23 877	26 324	24 324	37 543	27 903	30 693	32 228
Owned & leasehold property expenditure	-	-	322	355	355	355	376	558	586
Transport provided dept activity	-	-	12 188	13 437	13 437	14 549	12 243	13 467	14 140
Travel and subsistence	-	25 671	34 196	25 923	25 923	37 190	21 378	33 515	35 191
Training & staff development	6 976	3 922	-	-	-	-	-	-	-
Operating expenditure	5 159	10 720	10 166	7 985	7 985	8 832	8 464	9 310	9 776
Venues and facilities	-	-	77 159	15 774	15 774	28 854	14 769	24 589	25 818
Other	61 125	68 988	30 045	44 744	44 012	45 305	2 099	9 218	12 278
Interest and rent on land	-	-	1	-	-	2	-	-	-
Interest	-	-	1	-	-	2	-	-	-
Rent on land									
Transfers and subsidies to	316	70	14 879	-	15 732	16 108	15 939	17 535	18 412
Provinces and municipalities	20	(2)	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	20	(2)	-	-	-	-	-	-	-
Municipalities	20	(2)	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	15 732	15 732	15 939	17 535	18 412
Social security funds									
Entities receiving funds	-	-	-	-	15 732	15 732	15 939	17 535	18 412
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	14 877	-	-	-	-	-	-
Households	296	72	2	-	-	376	-	-	-
Social benefits	296	72	2	-	-	376	-	-	-
Other transfers to households									
Payments for capital assets	1 359	1 942	7 424	16 549	16 549	2 607	19 504	23 371	24 540
Buildings and other fixed structures	-	-	199	-	-	-	-	-	-
Buildings	-	-	199	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1 359	1 747	7 225	16 549	16 549	2 607	19 504	23 371	24 540
Transport equipment									
Other machinery and equipment	1 359	1 747	7 225	16 549	16 549	2 607	19 504	23 371	24 540
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	-	195	-	-	-	-	-	-	-
Payments for financial assets									
Total	200 403	329 830	652 056	460 011	465 631	491 259	408 204	569 019	597 466

Table 5.K: Payments of infrastructure by category

Project name		Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates	
R thousand				Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish					2010/11	2011/12	2012/13
New and replacement assets														
1	Westmead School	Metro KZ	eThekwini	School-combined			2010/03/31	Programme 2		21 909	3 261	18 649	-	-
2	Dumisani Makhaye High School	Metro KZ	eThekwini	School - Secondary			2010/03/31	Programme 2		21 909	1 742	20 167	-	-
3	New Unity S Area School	Ugu	Hibiscus coast	School - Primary			2010/03/31	Programme 2		21 909	-	21 909	-	-
4	Indaleni School	uMgungundlovu	Richmond	School - Primary			2010/03/31	Programme 2		21 909	-	21 909	-	-
5	Mvuso school	Ugu	Hibiscus coast	School - Primary			2010/03/31	Programme 2		21 909	-	21 768	-	-
6	Shayamoya school	Ugu	Hibiscus coast	School - Primary			2010/03/31	Programme 2		21 909	733	16 813	-	-
7	Birdwood H	uThungulu	Umhlathuze	School - Secondary			2013/02/24	Programme 2		21 909	4 823	17 073	-	-
8	Empangeni Rail H	uThungulu	Umhlathuze	School - Secondary			2010/10/26	Programme 2		21 909	2 841	19 039	-	-
9	uMzumbe High School	Ugu	Hibiscus coast	School - Secondary			2013/04/11	Programme 2		29 630	3 099	25 685	-	-
10	Birdwood Secondary	uThungulu	Umhlathuze	School - Secondary			2013/02/24	Programme 2		23 314	14	23 177	-	-
Other	Various	All	All	All		Various	Various	All		2 584 846	289 651	484 270	951 401	999 601
Total new and replacement assets									-	2 813 062	306 164	690 459	951 401	999 601
Upgrades and additions														
1	Tshelimnyama Sec School	Metro KZ	eThekwini	School - Primary		2008/04/01		Programme 2		19 216	729	18 468	-	-
2	Molweni P	Metro KZ	eThekwini	School - Primary		2009/04/01		Programme 2		19 216	901	15 399	-	-
3	Malukazi P	Metro KZ	eThekwini	School - Primary		2009/04/01		Programme 2		19 216	1 896	17 218	-	-
4	Quarry Heights	Metro KZ	eThekwini	School - Primary		2009/04/01		Programme 2		19 216	2 219	16 957	-	-
5	Copesville School	uMgungundlovu	Msunduzi	School - Primary		2009/04/01		Programme 2		19 216	-	19 216	-	-
6	Khethokuhle	Amajuba		School - Secondary		2009/04/01		Programme 2		17 950	1 275	13 832	-	-
7	Nkombose H	Umkhanyakude		School - Primary		2006/11/01		Programme 2		18 087	1 637	12 372	-	-
8	Amandlakazulu P (Bilanyoni)	Ilembe	Ndwedwe	School - Primary		2008/11/28		Programme 2		19 215	3 062	12 367	4 136	-
9	Amandlakazulu P	Zululand		School - Specialised		2009/04/01		Programme 2		19 215	-	19 215	-	-
10	Vulekani Special School	Sisonke		All				Programme 2		20 000	17	19 354	-	-
Other	Various	All	All			Various	Various	Various		1 692 109	346 599	720 675	956 330	1 147 290
Total upgrades and additions									-	1 882 656	358 335	885 073	960 466	1 147 290
Rehabilitation, renovations and refurbishments														
1	Thembimfundo Special School	uThungulu	uMlalazi	School - Specialised		2009/01/06		Programme 4		63 686	186	20 000	20 000	24 414
2	Storm Damaged Classrooms					2007/11/01		Programme 2		47 000	22 156	2 083	-	-
3	Vulekani LSEN	Sisonke	Ubuhlebezwe	School - Specialised		2009/08/02		Programme 4		20 000	-	-	-	-
4	Scott Street (Bowdene residence)	uMgungundlovu	Msunduzi	Administrative blocks		2008/04/28		Programme 1		16 945	2 292	-	-	-
5	Vuleka school for the deaf	uThungulu	Nkandla	School - Secondary		2010/05/29		Programme 2		15 042	-	-	-	-
6	Truro House	uMgungundlovu	Msunduzi	Administrative blocks		2008/04/01		Programme 1		15 000	-	-	-	-
7	Imisebe combined primary school	Sisonke	Ingwe	School - Secondary		2010/06/30		Programme 2		14 114	17	-	-	-
8	Usuthu combined primary school	Zululand	Nongoma	School - Primary		2005/04/01		Programme 2		12 609	1 135	-	-	-
9	Burger Street Building	uMgungundlovu	uMgungundlovu	Office accommodation		2008/05/06	2008/08/05	Programme 1		11 973	-	-	-	-
10	Newcastle Reformatory School	Amajuba	Newcastle	Hostels		2008/02/01		Programme 2		11 500	-	-	-	-
Other	Various	All	All	All		Various	Various	Various		1 160 496	319 132	332 900	370 481	384 961
Total rehabilitation, renovations and refurbishments									-	1 388 365	344 918	354 983	390 481	409 375
Maintenance and repairs														
Other									-	294 495	-	100 000	106 000	111 300
Total maintenance and repairs									-	294 495	-	100 000	106 000	111 300
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Vote 5 Infrastructure									-	6 378 578	1 009 417	2 030 515	2 408 348	2 667 566

Note: Total costs represent total estimated payments of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

Table 5.L: Details of Norms and Standard Funding included in Programme 2

R thousand	Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10			2010/11	2011/12	2012/13
Current payments	798 912	798 912	798 912	841 335	886 801	931 141
LTSM ¹	473 357	473 357	473 357	498 728	514 758	540 496
Text & stationery	390 757	390 757	390 757	411 585	422 822	443 964
Teaching Aids	82 600	82 600	82 600	87 143	91 936	96 532
Maintenance	50 220	50 220	50 220	118 764	133 900	140 595
Basic allocation	275 335	275 335	275 335	223 843	238 143	250 050
Transfers	906 468	906 468	873 204	1 046 925	1 202 338	1 262 455
Section 21	830 468	830 468	830 468	966 365	1 116 944	1 172 791
LTSM ¹	498 281	498 281	498 281	525 686	554 599	582 329
Basic allocation	332 187	332 187	332 187	440 679	562 345	590 462
Section 20 (petty cash)	76 000	76 000	42 736	80 560	85 394	89 664
Capital	16 496	16 496	15 440	17 486	18 535	19 462
Equipment ¹	16 496	16 496	15 440	17 486	18 535	19 462
Total	1 721 876	1 721 876	1 687 556	1 905 746	2 107 674	2 213 058
¹ Total LTSM	988 134	988 134	987 078	1 041 900	1 087 892	1 142 287

Table 5.M: Details of payments and estimates by economic classification - Sector specific "of which" items

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
Current payments									
Goods and services									
of which									
Inventory	1 240 126	1 016 719	434 352	572 089	570 089	568 474	598 346	621 969	653 066
Learning support material	1 148 157	916 894	351 660	513 902	513 902	495 905	544 046	563 944	592 141
Stationery and printing	91 969	99 825	82 692	58 187	56 187	72 569	54 300	58 025	60 925
Consultants, contractors and special services	65 194	69 590	77 033	94 370	91 370	76 660	71 335	80 871	84 916
Equipment less than R5 000	45 610	108 236	55 244	118 429	101 429	50 889	118 126	168 041	174 431
Furniture less than R5 000	15 128	33 925	70 072	78 952	78 952	33 521	58 182	82 767	85 914
Maintenance of buildings	53 369	78 625	116 341	94 495	110 000	106 718	100 000	106 000	111 300
Operating leases	40 274	61 140	45 190	48 717	46 717	65 547	54 427	58 569	61 497
Learner transport	-	-	33 384	35 715	35 715	37 703	35 634	38 004	39 903
Other goods and services	104 606	154 378	1 254 102	1 431 245	1 191 451	1 178 799	1 806 555	2 307 462	2 386 384
Total	1 564 307	1 522 613	2 085 718	2 474 012	2 225 723	2 118 311	2 842 605	3 463 683	3 597 411