

VOTE 03

DEPARTMENT OF EDUCATION

To be appropriated	R 18 814 610 000
Statutory amount	R 1 420 000
Executing Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent - General

1. OVERVIEW

The Vision, Mission and Values of the Department frame its objectives and strategic priorities and determine what activities are undertaken as part of the APP. The Vision, Mission and Values are stated below as a basis for aligning the activities of the plan with the vision-led focus of the Department.

1.1 Vision

Through the provision of quality, lifelong education and training, the people of our province will be equipped with the values, knowledge and skills that will enable them to fulfill a productive role in society.

1.2 Mission

To realize our vision, the department will endeavor to:

- Promote the development of well-qualified, dedicated and fully professional management and teaching staff to cater for the needs of all categories of learners.
- Foster community participation and governance in the education system.
- Motivate and capacitate communities towards self-reliance and ownership of schools.
- Ensure the equitable allocation of resources.
- Plan, manage, administer and utilize the Province's educational resources efficiently, realistically, economically and optimally.
- Reconstruct and develop the educational system to one that will inculcate the principle of non-racism, non-sexism, freedom of religion and democracy.
- Promote partnerships with other stakeholders at local, national and international levels.
- Create an enabling environment that leads to learner autonomy for lifelong learning.
- Instill a sense of belonging to and appreciation of our cultural diversity.

1.3 Main Services

- To provide education in public ordinary schools.
- To support independent schools.
- To provide education in public special schools.
- To provide Further Education and Training (FET) at public FET colleges.
- To provide Adult Basic Education and Training (ABET) in community learning centres.

- To provide Early Childhood Education (ECD) in Grade R.
- To provide the public education institutions as a whole with training and support.
- To provide Human Resource Development (HRD) for educators and non-educators.
- To provide for departmentally managed examination services.
- To provide overall management of the education system.
- To improve HIV and AIDS awareness.
- To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.
- To promote a safe school environment.

1.4 The Acts, Rules and Regulations that the Department must consider amongst others include the following:

- Constitution of the Republic of South Africa, Act, No. 108 of 1996.
- National South African Schools Act, No. 84 of 1996.
- National Education Policy Act, No. 27 of 1996.
- Further Education and Training Act, No. 98 of 1998.
- General and Further Education and Training Quality Assurance Act, No. 58 of 2001.
- Employment of Educators Act, No. 76 of 1998.
- Public Finance Management Act, No. 1 of 1999.
- The Annual Division of Revenue Act.
- Public Service Act, 1994 (Proclamation 103 of 1996).
- South African Qualifications Authority Act, No. 58 of 1995.
- Adult Basic Education and Training Act, No. 52 of 2000.
- Human Resource Development Strategy.
- National Curriculum Statement.
- White Paper 5 on Early Childhood Development.
- White Paper 6 on Inclusive Education.
- White Paper on e-education.
- Archives Act of 1962.
- Government Immovable Asset Management Act, No. 19 of 2007.
- Constitution of the Republic of South Africa, Act, No. 108 of 1996.
- Public Finance Management Act, No. 1 of 1999.
- Division of Revenue Act.
- Treasury Regulations.
- Public Service Act of 1994.
- Occupational Health and Safety Act of 1993.
- Preferential Procurement Policy Framework Act of 2000.

2. REVIEW 2009/10

- Provisioning of school infrastructure and basic services.
 - 142 schools have been provided with water bringing the total to 3 883 (93%)
 - 11 schools have been electrified bringing the % of schools with electricity to 91% (3 817)
 - 1 062 toilets completed in 66 schools bringing the total to 2 755 (66%)
 - 12 new schools completed.
 - 685 classrooms completed at 70 schools.
 - Grade R classes introduced to 396 more primary schools bringing the total to 2 943.
 - 93 341 grade R learners enrolled in public schools.
 - 1 335 grade R educators & practitioners trained on foundation for learning.

- 225 069 ECD learners in 328 schools benefited from QIDS-UP: a variety of readers for Grades 1-6, Numeracy & Math kits, Work schedule and common assessment tasks.
- 400 cooks & gardeners received training through ECD-EPWP.
- 648 Practitioners received training empowering them to improve their teaching in ECD.
- Increase in % of 'No Fee' Schools
 - 71% of the public ordinary schools have been declared 'no fee status'.
 - The budget allocation for these schools have increased
 - Q1: From R775- R807 (+4.1%)
 - Q2: From R711- R740 (+4.1%)
- Improve the quality of schooling particularly in Math, Science, Technology and Languages.
 - 100 Educators and 36 Curriculum advisors underwent continuous training at MASTEC to enhance curriculum delivery.
 - 347 educators trained in curriculum management.
 - 762 trained in BCM, MST & Languages.
 - 407 Enriched centres conducted classes to improve learner performance.
 - Expansion of Dinaledi schools beyond the band of 50.
 - 20 schools sent to DoBE for Dinaledi status.
 - All state-of-the art primary schools are given 'Dinaletsana' status and supported accordingly.
- Strengthening school governance
 - Elected and inducted new SGB members on their roles & responsibilities.
 - Trained 4 146 RCLs in leadership skills, democracy education etc.
 - Inducted and re-orientated 1 224 SMTs to improve school management.
 - Advertised 1 258 post for Principals, Deputy and Heads of Departments posts in schools.
 - Absorbed temporary educators into 196 permanent post level 1 positions.
 - Remunerated educators through Occupation Specific Dispensation (OSD).
- Expand National School Nutrition Programme.
 - Provided meals to 1,231,575 learners in public ordinary schools.
 - 1 030 093 primary schools and 201 482 secondary school learners.
- Skills development to address skills shortages.
 - Placed 687 graduates on internship programme.
 - Entered into 5 MOUs development of specialized skills for FET college learners in partnership with private sector.
 - Enrolled 15,339 in NCV.
 - Registered 14 learnerships to benefit 862 learners.
- Ensuring that RSA is liberated from Illiteracy by 2014
 - Registered 103,828 learners in Khar guide Literacy programme.
 - Registered 300 ABET learners in Agriculture & Construction skills programmes.
 - Created 47 more ABET centers.

3. OUTLOOK FOR 2010/11

- Improve senior certificate performance
 - Increase number of university exemptions in grade 12 examination.
 - Increase the number of grade 12 learners who pass Math and Science to 10 000 and 12 000 respectively.
- Literacy and Numeracy
 - Increase % of learners in grade 3 attaining acceptable outcomes in Literacy to 33%.
 - Increase % of learners in grade 3 attaining acceptable outcomes in Literacy 29%.

- Increase % of learners in grade 6 acceptable outcomes in languages and Mathematics to 26%.
- Improve average pass ratio in grade 9 languages and Math to 25%.
- Improve school infrastructure.
- Improve teacher skills and knowledge content.
- Recruit skilled math & science educators.
- Strengthen monitoring & support to ensure effective curriculum delivery.
- Continue to fight against illiteracy by:
 - Increasing learners in Public ABET Centers by 5 000.
 - Appointing 2 693 educators in public ABET Centres.
 - Maintaining the 47 ABET centers.
 - Lesson plans, workbook availability and teacher quality improvement.
 - User friendly LTSM provided to teachers at the bottom 80% of high schools and Q1-1 primary schools:
 - Lesson plans for grades 1-9 in 11 languages, grades 1-6 learner workbooks and grades 7-12 workbooks and textbooks.
 - Increase average % scores attained by educators in Math and science content knowledge tests to 50%:
 - Train 4 000 principals on curriculum management, train 1 200 more educators on subject content and methodology emphasizing Math, science & technology, intensify winter enrichment classes.
 - Enroll 100 more educators for continuous professional development through MASTEC.
 - Grade R learner attendance:
 - Increase the % of learners in grade 1 who graduated from grade R to 75%
 - Introduce at least one meal per school day in all primary schools.
 - Improve practitioners' skills and content knowledge.
 - Train 3 200 ECD practitioners, 400 cooks and 400 Gardeners.
 - Targets for improvement of school infrastructure and basic services.
 - Reduce number of schools without water to 70.
 - Reduce number of schools without electricity to 27.
 - Build 690 more classrooms to reduce over-crowding in schools and 37 more specialist rooms e.g. science and computer laboratories.
 - Provide 16 537 learners with scholar transport.
 - Provide 1 500 more schools with computers for implementation of SA-SAMS for effective administration.
 - Provide e-mails to 1 000 more schools to enhance communication.
 - Availability and accessibility of training and skills development
 - Quantity of skills training opportunities:
 - Facilitate partnerships between SETAs and Colleges.
 - Ensure government depts. Channel learnership programmes to public FET colleges.
 - Quality and economic relevance of training and skills development.
 - Provide quality training in hard skills: Improve FET pass rate to 50%.
 - Improve teacher training and preparations, scholarships, bridging courses, recruit qualified staff for scarce skills from outside the country, leadership training etc.
 - Improve quality training in soft skills:
 - Introduce mandatory workplace readiness training in all FET skills development courses e.g. Training/workshop on communication, report writing, job seeking skills etc...
 - Promote curriculum & partnership development with industry and conduct market survey (Identify employers and communities' needs).

- Operation and governance of training & skills development.
 - Establish functional statutory structures.
 - Continuous capacity building of college councils and SRCs.
 - Implementation of funding norms for FET colleges.
 - Provisioning of national and provincial government funding in:
 - Implementation of private public partnerships.
 - Improve efficiency of collecting student fees.
 - Obtaining donor/sponsor funding.
 - Managing bursaries more efficiently.
 - Increase number of learners placed in Learnerships to 1 030.

4. Receipts and financing

Table 3.1 and 3.2 hereunder give the source of funding for the vote.

4.1 Summary of receipts: Education

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
Equitable share	10,792,742	11,297,423	13,687,025	15,362,830	16,308,805	16,517,754	16,986,261	18,088,376	18,859,131
Conditional grants	558,419	608,601	831,246	982,001	985,475	985,475	1,795,326	2,208,389	2,297,101
Departmental receipts	47,497	20,651	30,273	22,105	30,390	30,390	33,023	34,689	36,384
Total receipts	11,398,658	11,926,675	14,548,544	16,366,936	17,324,670	17,533,619	18,814,610	20,331,454	21,192,616

4.2 Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Preliminary outcome						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Sale of goods and services other than capital assets	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	80	84	-	-	-	-	-	-	-
Financial transactions	30,232	767	8,876	192	5,976	5,976	7,222	7,582	7,905
Total departmental receipts	47,497	20,651	30,273	22,105	30,390	30,390	33,023	34,689	36,384

The main source of revenue is the sale of goods and services which comprise commission on insurance and recovery of outstanding debts. There is an increase of 8.7% in the revenue to be collected from 2009/10 to 2010/11.

5. Payment summary

5.1 Key assumptions

This section provides information for the Vote as whole at an aggregated level, which includes budget estimates for Programmes and Economic classifications.

The salary adjustment of 5,3% has been provided for 2010/11 financial year.

Provision has been made for goods and services in all the programmes with more emphasis on Public Ordinary Schools due to provision for Learning and Teaching Support Material (LTSM).

Infrastructure is provided for in the 2010/11 MTEF. This will serve as a contribution towards the reduction of infrastructure backlogs, and provision for 2010/11 is R1,0b; 2011/12 (R,3b) and 2012/13 is R1,5b.

5.2 Programme summary

The services are categorized under 8 programmes and these programmes are Administration, Public Ordinary School Education, Independent Schools Subsidies, Public Special Schools Education, FET Colleges, ABET, ECD and Auxiliary and associated services.

Summary of Payments and estimates: Vote 3: Education

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

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						
Programme 1: Administration ¹	767,798	812,930	1,070,241	1,341,700	1,303,557	1,233,976	1,175,188	1,377,705	1,420,028
Programme 2: Public Ordinary Schools Education	9,919,357	10,116,352	12,810,231	13,665,696	14,710,635	14,972,972	16,110,255	17,332,680	18,015,097
Programme 3: Independent Schools Subsidies	39,883	55,470	64,096	89,333	96,964	96,964	99,928	105,924	111,230
Programme 4: Public Special Schools Education	118,040	158,274	184,057	211,425	211,425	211,425	251,564	261,992	277,710
Programme 5: Further Education and Training	178,061	240,532	276,953	347,768	347,768	385,662	435,854	452,613	475,046
Programme 6: Adult Basic Education and Training	50,210	109,942	27,821	132,676	129,676	129,676	140,366	146,247	155,020
Programme 7: Early Childhood Development	43,223	49,745	80,285	228,615	171,515	144,116	237,423	249,253	267,750
Programme 8: Auxiliary and Associated Services	249,394	271,342	182,872	349,723	353,130	358,828	364,032	405,040	470,735
Total payments and estimates	11,365,966	11,814,587	14,696,556	16,366,936	17,324,670	17,533,619	18,814,610	20,331,454	21,192,616

5.3 Summary of economic classification

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

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	2009/10					
Current payments	10,352,390	10,639,613	13,052,893	14,452,278	15,408,948	15,578,081	16,609,212	17,720,745	18,351,765
Compensation of employees	9,257,203	9,649,100	11,853,560	12,199,190	13,640,421	13,868,817	14,667,809	15,508,935	16,164,869
Goods and services	1,095,187	990,513	1,199,333	2,253,088	1,768,527	1,709,264	1,941,403	2,211,810	2,186,896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	533,290	754,767	920,511	1,005,659	985,151	985,151	1,119,886	1,170,139	1,230,043
Provinces and municipalities	6,487	-	1,482	350	350	350	1,593	1,673	1,774
Departmental agencies and accounts	-	-	83	-	-	-	-	-	-
Universities and technikons	8,222	9,685	10,843	12,181	12,181	12,181	14,463	15,509	16,165
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	474,288	702,332	851,172	923,480	902,972	902,972	1,038,214	1,084,337	1,139,492
Households	44,293	42,750	56,931	69,648	69,648	69,648	65,616	68,620	72,612
Payments for capital assets	480,286	420,207	723,152	908,999	930,571	970,387	1,085,512	1,440,570	1,610,808
Buildings and other fixed structures	459,913	397,899	675,506	852,873	863,050	913,280	1,022,718	1,374,423	1,540,920
Machinery and equipment	20,373	22,308	47,646	56,126	67,521	57,107	62,794	66,147	69,888
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	11,365,966	11,814,587	14,696,556	16,366,936	17,324,670	17,533,619	18,814,610	20,331,454	21,192,616

Compensation of employees has been increased due to ICS of 5,3% and the contribution of OSD.

An increase in goods and services is mainly due to the procurement of Learning and Teaching Support Material and Provision for National School Nutrition Programme.

A significant increase in Transfers and subsidies is mainly due to transfers for Norms and Standard for Public Ordinary Schools, Further Education and Training, Public Special Schools and Independent Schools.

Payments of capital has grown up in order to cater for infrastructure development at the school level.

5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category for the period 2006/07 to 2012/13. Detailed information on infrastructure is reflected in the Annexures.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
	Audited		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates	
Payments for infrastructure by category							
New infrastructure assets	164,524	180,065	49,826	462,078	272,900	272,900	473,058
Existing infrastructure assets	286,215	217,815	635,701	401,795	590,150	590,150	1,067,862
Maintenance and repair	52,587	43,000	12,124	275,960	73,627	73,627	232,046
Upgrading and additions	233,628	174,815	604,054	115,083	487,600	487,600	350,847
Rehabilitation and refurbishment	-	-	19,523	10,752	28,923	28,923	484,969
Infrastructure transfers	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-
Current infrastructure	52,587	43,000	12,124	275,960	73,627	73,627	232,046
Capital infrastructure	398,152	354,880	673,403	587,913	789,423	789,423	1,308,874
Total provincial infrastructure	450,739	397,880	685,527	863,873	863,050	863,050	1,540,920

Responsibility for education infrastructure is shared between the following parties:

- The Provincial Education Department, as the user department, is responsible for planning, acquisition, maintenance, use and disposal of facilities, to meet its operational needs. The infrastructure section works closely with other directorates including governance, curriculum, budget, finance and supply chain management. In addition the infrastructure section utilises implementing agents, consultants and contractors to construct and rehabilitate facilities.
- Each school governing body is responsible for preventative and reactive maintenance using the schools fund allocation (gazetted norms and standards per quintile) provided by the Provincial Education Department.

In terms of the comprehensive analysis done on the official infrastructure data base of the department, NEIMS, there are significant challenges experienced at Limpopo education facilities in terms of space, condition of buildings, building standards and maintenance. These are as follows:

- Overcrowding at schools: 812 schools with more than 45 learners per classroom.
- Dilapidated and inappropriate buildings at schools: 681 schools with buildings in very poor condition and 700 schools with inappropriate structures.
- Inadequate maintenance at all facilities.
- Unacceptable public health at schools due to insufficient sanitation facilities: 694 schools with more than 50 learners per toilet seat.
- Shortage of Grade R facilities, inclusive education and math and science centres, which have been identified as education sector priorities.

- Overcrowded and dilapidated offices and warehouses at provincial, district and circuit levels.
- Inadequate funding of education infrastructure to address the backlog in space, condition, standards and maintenance of buildings.

The Budget allocation for the 2010 MTEF amounts to: R1 billion, R1.3 billion and R1.5 billion in 2010/11, 2011/12 and 2012/13 financial years respectively.

5.5 Transfers

Transfers to local government by transfer/grant type, category and municipality: Education

Table 3.15: Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Regional services council levy									
Category C									
Municipality 1 (Waterberg)	576		189	50	50	50	203	213	228
Municipality 2 (Capricorn)	3,493		1,015	150	150	150	1,091	1,145	1,212
Municipality 3 (Vhembe)	1,073		54	50	50	50	58	61	65
Municipality 4 (Mopani)	320		46	50	50	50	50	53	56
Municipality 5 (Grt. Sekhukhune)	833		178	50	50	50	191	201	213
Municipality 6 (Bohlabela)	192								
Total	6,487	-	1,482	350	350	350	1,593	1,673	1,774

6. Programme description

The services rendered by the Department are classified under eight programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below, and detailed in the Annexure to Vote – Education.

Programme 1: Administration

Purpose

The purpose of this programme is to improve administrative support to the MEC and the overall management of the Department.

Analysis per sub-programme.

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the offices of the Member of the Executive Council (MEC).

Sub-programme 1.2: Corporate Services

To provide management services that is not education specific.

Sub-programme 1.3: Education Management

To provide education management services.

Sub-programme 1.4: Human Resource Development

To provide human resource development for head office based staff.

Service delivery measures:

Programme performance measures Programme 1: Administration	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of public schools that use SA SAMS to provide data to the national learner tracking system	1,500	0	0
Number of public schools that can be contacted electronically (e-mail)	1000	765	-
Percentage of education current expenditure going towards non-personnel items	1%	1%	1%
Percentage of office based women in senior management position	39%	42%	46%

Summary of payments and Estimates: Programme 1: Administration

Table 3.3(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2009/10		
2010/11	2011/12	2012/13							
Subprogramme									
Office of the MEC	5,186	5,394	6,359	7,946	7,946	7,946	8,050	8,413	8,918
Corporate Services	283,941	273,215	245,997	595,948	592,928	523,347	427,169	559,717	574,451
Education Management	418,197	470,818	464,714	640,590	632,467	632,467	650,721	713,435	734,838
Human Resource Management	37,040	38,915	340,666	65,370	56,370	56,370	57,084	61,029	64,603
Conditional Grants									
Ex Conditional grants (Quality Enhancement)	2,708	2,762							
Education Management Information Systems	20,726	21,826	12,505	31,846	13,846	13,846	32,164	35,111	37,218
Total payments and estimates	767,798	812,930	1,070,241	1,341,700	1,303,557	1,233,976	1,175,188	1,377,705	1,420,028

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

Table 3.3(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

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	718,151	736,973	983,623	1,194,645	1,154,552	1,077,552	1,066,819	1,199,730	1,252,297
Compensation of employees	600,380	613,510	778,616	958,158	946,244	878,648	912,467	990,538	1,029,845
Goods and services	117,771	123,463	205,007	236,487	208,308	198,904	154,352	209,192	222,452
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25,826	18,597	23,182	36,406	36,406	36,406	29,703	30,418	32,168
Provinces and municipalities	669	-	1,445	350	350	350	1,593	1,673	1,774
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	13,880	9,182	13,811	14,354	14,354	14,354	15,085	15,296	16,214
Households	11,277	9,415	7,926	21,702	21,702	21,702	13,025	13,449	14,180
Payments for capital assets	23,821	57,360	63,436	110,649	112,599	120,018	78,666	147,557	135,563
Buildings and other fixed structures	3,465	46,661	49,862	75,000	75,000	92,840	37,375	104,141	89,802
Machinery and equipment	20,356	10,699	13,574	35,649	37,599	27,178	41,291	43,416	45,761
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	767,798	812,930	1,070,241	1,341,700	1,303,557	1,233,976	1,175,188	1,377,705	1,420,028

The programme has a percentage decrease of 9.8% from 2009/10 to 2010/11, the decrease is mainly due to the removal of the provision for unauthorized expenditure to the programmes where the expenditure was incurred.

Programme 2: Public Ordinary School Education

Programme Description

Purpose

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

Analysis per sub-programme:

Sub-programme 2.1: Public Primary Schools

To provide specific public ordinary school with resource required for the Grades 1 to 7 phase.

Sub-programme 2.2: Public Secondary Schools

To provide ordinary schools with the resources required for the Grades 8 to 12 phase.

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: National School Nutrition Programme

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

Service Delivery Measures:

Programme performance measure Programme 2:Public ordinary schools	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in public ordinary schools	1 700 000	1 700 500	1 700 700
Number of educators employed in public ordinary schools	55 749	55 749	55 749
Number of non-educator staff employed in public ordinary schools	2 331	2 418	2 500
Number of public ordinary primary schools with an average of more than 40 learners per class unit	906	899	893
Number of learners in public ordinary schools benefiting from the national school nutrition programme.	1 282 763	1 326 509	1 383 295
Number of learners in public ordinary schools benefiting from learner transport	16 537	17 364	18 232
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 121 255	1 151 255	1 151 255
Number of public ordinary schools without water supply	70	0	0
Number of public ordinary schools without electricity	237	227	217
Number of public ordinary schools without sanitation facilities	936	666	217
Number of classrooms in public ordinary schools	690	870	797
Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms- INCLUDE ; laboratories, stock rooms, sick bay, kitchen, etc)	37	34	33
Number of learners with special education needs that are enrolled in public ordinary schools	66	67	68
Number of full service schools	18	18	18
Number of schools visited at least once a quarter by a circuit manager	1 300	1 300	1 500

Table 3.4(a): Summary of provincial payments and estimates Programme 2: Public Ordinary School Education

Table 3.4(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Subprogramme									
Public Primary Schools	5,131,691	5,294,338	6,475,298	6,429,746	7,199,737	7,328,627	7,842,291	8,247,906	8,477,950
Public Secondary Schools	4,281,049	4,226,212	5,695,904	6,140,804	6,425,368	6,540,984	6,860,766	7,277,235	7,661,185
Human Resource Development		25,000	5,049	132,148	65,548	41,548	68,825	72,267	75,880
In-school Sport and Culture		5,250	3,413	6,879	6,879	6,479	7,223	7,584	8,039
Ex C0nditional Grant (Qualiyi Enhancement)	10,939	40,260	-						
Provincial Infrastructure Grant	291,786	332,598	380,072	536,934	547,111	589,342	663,438	876,822	876,822
National School Nutrition Programme	203,892	192,694	250,495	419,185	465,992	465,992	659,233	829,669	892,964
Technical Secondary Schools Recapitalisation	-	-	-	-	-	-	8,479	21,197	22,257
Total payments and estimates	9,919,357	10,116,352	12,810,231	13,665,696	14,710,635	14,972,972	16,110,255	17,332,680	18,015,097

Table 3.4(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	9,123,015	9,256,760	11,543,745	12,226,071	13,280,472	13,516,117	14,370,338	15,282,316	15,786,598
Compensation of employees	8,267,493	8,519,683	10,709,954	10,572,198	12,025,343	12,285,388	12,961,870	13,686,747	14,254,073
Goods and services	855,522	737,077	833,791	1,653,873	1,255,129	1,230,729	1,408,468	1,595,569	1,532,525
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	339,894	507,935	612,480	652,275	624,136	624,136	748,516	787,788	826,199
Provinces and municipalities	5,554	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	303,874	476,507	565,182	606,791	578,652	578,652	698,484	735,254	770,513
Households	30,466	31,428	47,298	45,484	45,484	45,484	50,032	52,534	55,686
Payments for capital assets	456,448	351,657	654,006	787,350	806,027	832,719	991,401	1,262,576	1,402,300
Buildings and other fixed structures	456,448	340,199	625,644	767,873	778,050	804,742	970,950	1,241,102	1,379,538
Machinery and equipment	-	11,458	28,362	19,477	27,977	27,977	20,451	21,474	22,762
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	9,919,357	10,116,352	12,810,231	13,665,696	14,710,635	14,972,972	16,110,255	17,332,680	18,015,097

The increase in expenditure is mainly due to provision for the implementation of no fee schools, improvement of conditions of service and increase in National School Nutrition Programme.

Programme 3: Independent School Subsidies

Programme Description

Purpose

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

Sub-programme 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

To support independent schools in the Grades 8 to 12 phase.

Service Delivery Measures:

Programme performance measures Programme 3: Independent schools	Medium Term Targets		
	2010/11	2011/12	2012/13
No. of subsidized learners in independent schools	28 500	29 000	29 995
Percentage number of funded independent schools visited for monitoring purpose	63%	65%	67%

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

Table 3.5(a): 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						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Primary Schools	23,790	31,734	36,856	46,954	50,454	50,454	52,497	55,646	56,388
Secondary Schools	16,093	23,736	27,240	42,379	46,510	46,510	47,431	50,278	54,842
Total payments and estimates	39,883	55,470	64,096	89,333	96,964	96,964	99,928	105,924	111,230

Summary of Payments and Estimates by Economic Classification: Programme 3: Independent School Subsidies

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	-	-	468	-	-	-	-	-	-
Compensation of employees	-	-	(17)	-	-	-	-	-	-
Goods and services	-	-	485	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39,883	55,470	63,628	89,333	96,964	96,964	99,928	105,924	111,230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39,883	55,470	63,628	89,333	96,964	96,964	99,928	105,924	111,230
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	39,883	55,470	64,096	89,333	96,964	96,964	99,928	105,924	111,230

The increase in expenditure is mainly due to increase in number of schools.i.e. per capita increase in Public Ordinary Schools.

Programme 4: Public Special School Education

Purpose

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

Analysis per sub-programme

Sub-programme 4.1: Special Primary and Secondary Schools

To provide specific special schools with resources.

Service Delivery Measures:

Programme performance measures Programme 4: Public Special Schools	Meduim Term Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in public special schools	7 623	7 692	7 762
Number of educators employed in public special schools	716	716	716
Number of Professional non-teaching Staff employed in public special schools	700	700	700

Table 3.6(a): Summary of payments and estimates: Programme 4: Public Special School Education

Table 3.6(a): Summary of payments and estimates: Programme 4: Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Special Primary and Secondary Schools	118,040	158,274	184,057	211,425	211,425	211,425	251,564	261,992	277,710
Professional Services									
Human Resource Development									
In-school Sport and Culture									
Conditional Grants									
Total payments and estimates	118,040	158,274	184,057	211,425	211,425	211,425	251,564	261,992	277,710

The increase in expenditure is mainly due to the provision for improvement of conditions of services as well as inflation adjustment.

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

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	86,090	111,310	134,294	159,373	159,373	159,373	196,649	206,308	218,685
Compensation of employees	84,422	111,258	134,294	157,364	157,364	157,364	194,519	204,050	216,292
Goods and services	1,668	52	-	2,009	2,009	2,009	2,130	2,258	2,393
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	31,950	46,964	49,763	52,052	52,052	52,052	54,915	55,684	59,025
Provinces and municipalities	53	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	31,095	46,156	49,093	51,273	51,273	51,273	54,093	54,850	58,141
Households	802	808	670	779	779	779	822	834	884
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	118,040	158,274	184,057	211,425	211,425	211,425	251,564	261,992	277,710

Programme 5: Further Education and Training

Purpose

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

Analysis per sub-programme:

Sub-programme 5.1: Public Institutions

To provide specific FET colleges with resources.

Sub-programme 5.2: Conditional Grants

To provide for the running and management of FET colleges from the 2010/11 MTEF.

Service Delivery Measures:

Programme performance measures Programme 5: Further Education and Training	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of students enrolled in NC(V) courses in FET Colleges	20 550	36 990	53 430
Number of FET College NC(V) students who completed full courses successfully	8 400	11 000	13 612
Number of FET College students who have successfully completed learnership programmes	1 220	1 520	1 840

Summary of Payments and Estimates: Programme 5: Further Education and Training

The budget is increased by 25% from 2009/10 to 2010/11 as a result of the approval of the non-inflation related adjustment to cater for the improvement in conditions of service for the college lectures.

Table 3.7(a): Summary of payments and estimates: Programme 5: Further Education and Training

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						
Subprogramme									
Public Institutions	135,061	170,159	165,304	347,768	347,768	385,662	-	-	-
Youth Colleges									
Professional Services									
Human Resource Development			-	-	-	-	-	-	-
In-college Sport and Culture									
Conditional Grants	43,000	70,373	111,649	-	-	-	435,854	452,613	475,046
Total payments and estimates	178,061	240,532	276,953	347,768	347,768	385,662	435,854	452,613	475,046

Table 3.7(b): 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	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	91,949	125,019	116,989	185,437	185,437	223,331	264,598	278,936	290,948
Compensation of employees	91,729	124,779	117,027	185,437	185,437	223,331	264,598	278,936	290,948
Goods and services	220	240	(38)	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	86,112	115,513	159,964	162,331	162,331	162,331	171,256	173,677	184,098
Provinces and municipalities	77	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	83	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	85,556	114,967	159,458	161,729	161,729	161,729	170,624	173,013	183,394
Households	479	546	423	602	602	602	632	664	704
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178,061	240,532	276,953	347,768	347,768	385,662	435,854	452,613	475,046

Programme 6: Adult Basic Education and Training

Purpose

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

Analysis per sub-programme:

Sub-programme 6.1: Public Centres

To support public centres.

Service Delivery Measures:

Programme performance measures Programme 6: Adult Basic Education and Training	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of learners enrolled in public ABET Centres	5,000	5,000	5,000
Number of educators employed in public ABET Centres	2,693	2,893	3,093
Number of learners who graduated in the basic ABET/NQF level 1 programme	628	678	728

Summary of Payments and Estimates by Economic Classification: Programme 6: Adult Basic Education and Training

Table 3.8(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Subprogramme									
Public Centres	50,210	109,942	27,821	132,676	129,676	129,676	140,366	146,247	155,020
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
Total payments and estimates	50,210	109,942	27,821	132,676	129,676	129,676	140,366	146,247	155,020

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

Summary of Payments and Estimates by Economic Classification Programme 6: Adult Basic Education and Training

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	50,010	109,924	27,424	132,599	129,599	129,599	140,285	146,165	154,934
Compensation of employees	43,875	95,417	16,375	105,557	105,557	105,557	111,891	117,374	124,416
Goods and services	6,135	14,507	11,049	27,042	24,042	24,042	28,394	28,791	30,518
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	200	-	355	77	77	77	81	82	86
Provinces and municipalities	27	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	173	-	355	77	77	77	81	82	86
Payments for capital assets	-	18	42	-	-	-	-	-	-
Buildings and other fixed structures	-	18	-	-	-	-	-	-	-
Machinery and equipment	-	-	42	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	50,210	109,942	27,821	132,676	129,676	129,676	140,366	146,247	155,020

Programme 7: Early Childhood Development

Purpose

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

Analysis per sub-programme:

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.1: Grade R in Community Centers

To support particular community centre at the Grade R level.

Sub-programme 7.1: Pre Grade R

To support pre-grade R learners as part of the expanded public works programme.

Service Delivery Measures:

Programme Performance Measures Programme 7: Early Childhood Development	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of 5 year old children attending education institutions	120 000	125 000	130 000
Number of learners enrolled in Grade R in public schools	90 750	92 750	95 000
Number of public schools that offer Grade R	100	27	-

Summary of payments and Estimates by Economic Classification: Programme 7: Early Childhood Development

Table 3.9(a): Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09						
2009/10	2010/11	2011/12	2012/13						
Subprogramme									
Grade R in Public Schools			10118	91,936	52,836	29,297	56,176	63,277	71,231
Grade R in Community Centres	35,386	30,495	32,741	55,832	37,832	35,672	58,624	61,554	64,632
Pre-grade R			37,426	80,847	80,847	79,147	122,623	124,422	131,887
Professional Services									
Human Resource Development									
Conditional Grants							-	-	-
Ex Conditional Grant	7,837	19,250	-						
Total payments and estimates	43,223	49,745	80,285	228,615	171,515	144,116	237,423	249,253	267,750

Summary of Payments and Estimates by Economic Classification: Programme 7: Early Childhood Development

Table 3.9(b): 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	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
Current payments	43,222	49,745	74,923	228,560	171,460	144,061	237,365	249,194	267,687
Compensation of employees	1,117.00	691.00	1,637.00	6,285.00	6,285.00	2,746.00	3,627.00	3,952.00	4,369.00
Goods and services	42,105.00	49,054.00	73,286.00	222,275.00	165,175.00	141,315.00	233,738.00	245,242.00	263,318.00
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1.00	-	15.00	55.00	55.00	55.00	58.00	59.00	63.00
Provinces and municipalities	1.00	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	15.00	55.00	55.00	55.00	58.00	59.00	63.00
Payments for capital assets	-	-	5,347.00	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5,347	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	43,223	49,745	80,285	228,615	171,515	144,116	237,423	249,253	267,750

The budget for this programme has substantially increased over the 2009/10 MTEF mainly on Goods and Services which cater for ECD materials, as well as the payment of stipend for EPWP.

Programme 8: Auxiliary and Associated Services

Purpose

To provide the education institutions as a whole with support.

Analysis per sub-programme:

Sub-programme 8.1: Payment to SETA

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

Sub-programme 8.2: Special Projects

To provide for the HIV and AIDS life skills programme. This is funded through a conditional grant.

Sub-programme 8.3: External Examinations

To provide for departmentally managed examination services.

Sub-programme 8.4: Education Multipurpose Centres

To provide for the in-service training of educators.

Service Delivery Measures:

Programme performance indicator Programme 8: Auxiliary and Association Services	Medium Term Targets		
	2010/11	2011/12	2012/13
Number of registered examination centres.	1 448	1 448	1 448
No. of candidates for the grade 12 senior certificate examination (matrix exams)	148 808	156 243	164 055
No. of candidates for the ABET NQF level 4 examinations	29 363 ^k	30 831 ^k	32 372 ^k
No. Of District and Circuit officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4.	3 826	3 826	3 826
No. of educators enrolled for CPDC for Math and science	100	240	360
No. Of Master trainers trained on development and implementation of HIV & AID policies.	50	0	0
No. Of Grade 12 Educators and ABET Practitioners trained on life skills in the classroom	3 000	3 000	3 000

Summary of Payments and Estimates by Economic Classification: Programme 8: Auxiliary and Associated Services

Table 3.10(a): 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						
Subprogramme									
Payments to SETA	8,222	9,685	10,846	12,181	12,181	12,181	14,668	15,509	16,165
Conditional Grant Projects									
Special Projects	13,085	11,236	19,801	25,882	29,789	29,789	28,322	28,088	30,012
External Examinations	98,057	131,709	110,199	177,393	176,893	176,893	179,366	206,510	218,901
Education Multipurpose Centres	130,030	118,712	42,026	134,267	134,267	139,965	141,676	154,933	205,657
Total payments and estimates	249,394	271,342	182,872	349,723	353,130	358,828	364,032	405,040	470,735

Summary of Payments and Estimates by Economic Classification Programme 8: Auxiliary and Associated Services

Table 3.10(b): 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						
	2005/06	2006/07	2007/08				2008/09	2009/10	2010/11
Current payments	239,953	249,882	171,427	325,593	328,055	328,048	333,158	358,096	380,616
Compensation of employees	168,187	183,762	95,674	214,191	214,191	215,783	218,837	227,338	244,926
Goods and services	71,766	66,120	75,753	111,402	113,864	112,265	114,321	130,758	135,690
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9,424	10,288	11,124	13,130	13,130	13,130	15,429	16,507	17,174
Provinces and municipalities	106	-	37	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	8,222	9,685	10,843	12,181	12,181	12,181	14,463	15,509	16,165
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	50	-	-	-	-	-	-	-
Households	1,096	553	244	949	949	949	966	998	1,009
Payments for capital assets	17	11,172	321	11,000	11,945	17,650	15,445	30,437	72,945
Buildings and other fixed structures	-	11,021	-	10,000	10,000	15,698	14,393	29,180	71,580
Machinery and equipment	17	151	321	1,000	1,945	1,952	1,052	1,257	1,365
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	249,394	271,342	182,872	349,723	353,130	358,828	364,032	405,040	470,735

The budget increase in this Programme is due to payment to SITA for skills development, HIV/AIDS life skill, the externally managed Examination as well as the in-service training centres for Educators.

6.9 Other programme information

6.9.1 Personnel numbers and costs: Education

Personnel Numbers and Costs: Education

Table 3.11(a): Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration ¹	5,168	5,168	5,108	8,096	11,084	11,084	14,072
Programme 2: Public Ordinary Schhols Education	58,432	58,432	57,577	57,577	57,577	57,577	57,577
Programme 3: Independent Schools Subsidies							
Programme 4: Public Special Schools Education	924	924	1,234	1,242	1,257	1,268	1,268
Programme 5: Further Education and Training	842	842	940	965	995	1,020	1,020
Programme 6: Adult Basic Education and Training	25	25	25	25	30	40	40
Programme 7: Early Childhood Development	32	32	37	40	45	51	51
Programme 8: Auxiliary and Associated Services	1,420	1,420	1,420	920	905	880	880
Total personnel numbers	66,843	66,843	66,341	68,865	71,893	71,920	74,908
Total personnel cost (R thousand)	9,257,203	9,649,100	11,853,560	12,199,190	14,667,809	15,508,935	16,164,869
Unit cost (R thousand)	138	144	179	177	204	216	216

Summary of Payments and Estimates by Economic Classification: Departmental Human Resources and Finance Components Personnel Numbers and Costs

Table 3.11(b): Summary of departmental human resources and finance components personnel numbers and costs

Table 8.1(a): Summary of departmental human resources and finance components: personnel numbers and costs									
R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2009/10	2010/11	2011/12
Total for department									
Personnel numbers(head count)	66,843	66,843	66,341	68,865	68,865	68,865	71,893	71,920	74,908
Personnel costs(R000)	9,257,203	9,649,100	11,853,560	12,199,190	13,640,421	13,868,817	14,667,809	15,508,935	16,164,869
Human resources component									
Personnel numbers	275			508	508	508	812	1,562	2,312
Personnel costs	11,344			12,383	11,025	11,364	12,742	13,905	13,905
Head count as % of total for department	0.4%	0.0%	0.0%	0.7%	0.7%	0.7%	1.1%	2.2%	0.0%
Personnel cost % of total for department	0.1%	0.0%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.0%
Finance component									
Personnel numbers (head count)	227	221		447	265	265	447	481	507
Personnel cost (R'000)	9,030	9,621		12,035	10,148	101,825	12,035	12,799	13,608
Head count as % of total for department	0.3%	0.3%	0.0%	0.6%	0.4%	0.4%	0.6%	0.7%	%
Personnel cost as % of total for department	0.1%	0.1%	0.0%	0.1%	0.1%	0.7%	0.1%	0.1%	0.1%
Full time workers									
Personnel numbers (head count)									
Personnel cost (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for department									
Part-time workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel cost as % of total for departments									
Contract workers									
Personnel numbers (head count)									
Personnel numbers (R'000)									
Head count as % of total for departments									
Personnel count as % of total for departments									

6.9.2 Training

Payments on Training: Education

Table 3.12(a): Payments on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Programme 1: Administration	31,040	32,915	32,915	32,915	32,915	32,915	35,109	37,040	37,040
of which									
Subsistence and travel	14,361	14,892	14,892	14,892	14,892	14,892	15,932	16,808	16,808
Payments on tuition	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,825	15,825
Other									
Total payments on training	31,040	32,915	32,915	32,915	32,915	32,915	35,109	37,040	37,040

Table 3.12(b): Information on Training: Education

Table 3.12(b): Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Number of staff	66,843	66,341	66,341	71,766	71,766	71,766	76,141	76,141	76,141
Number of personnel trained	25,000	35,000	35,000	35,000	35,000	35,000	45,000	47,475	47,475
of which						-			
Male	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,825	15,825
Female	15,000	20,000	20,000	20,000	20,000	20,000	30,000	31,650	31,650
Number of training opportunities	100	200	200	200	200	200	300	317	317
of which									
Tertiary	40	60	60	60	60	60	80	84	84
Workshops	30	90	90	90	90	90	150	158	158
Seminars	15	40	40	40	40	40	50	53	53
Conferences	15	10	10	10	10	10			
Number of bursaries offered	2,000	3,000	3,000	3,000	3,000	3,000			
Number of interns appointed	700	1,400	1,400	250	250	250			
Number of learnerships appointed		500	500	300	300	300			
Number of days spent on training:									

Annexure to the Estimates of Provincial Expenditure Vote 3: Education

Table 3.13: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriat	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09		2009/10				
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Sale of goods and services other than capital assets	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Sales of goods and services produced by department	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Sales by market establishments									
Administrative fees									
Other sales	17,185	19,800	21,397	21,913	24,414	24,414	25,801	27,107	28,479
Of which									
Commission on Insurance	16,600	19,020	20,127	20,970	23,120	23,120	24,276	25,490	26,764
Rental	400	46	229	234	280	280	308	339	373
Parking fees				145	-	-	152	160	168
Sales of scrap, waste, arms and other used current goods (excluding capi	-	-	-		-	-			
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest		-							
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	80	84	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	80	84		-			-	-	-
Financial transactions	30,232	767	8,876	192	5,976	5,976	7,222	7,582	7,905
Total departmental receipts	47,497	20,651	30,273	22,105	30,390	30,390	33,023	34,689	36,384

Table 3.14(a): Payments and estimates by economic classification: Education

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	10,352,390	10,639,613	13,052,893	14,452,278	15,408,948	15,578,081	16,609,212	17,720,745	18,351,765
Compensation of employees	9,257,203	9,649,100	11,853,560	12,199,190	13,640,421	13,868,817	14,667,809	15,508,935	16,164,869
Salaries and wages	8,047,927	8,392,773	10,314,005	10,636,040	11,853,926	12,063,604	12,786,138	13,539,590	14,130,153
Social contributions	1,209,276	1,256,327	1,539,555	1,563,150	1,786,495	1,805,213	1,881,671	1,969,345	2,034,716
Goods and services	1,095,187	990,513	1,199,333	2,253,088	1,768,527	1,709,264	1,941,403	2,211,810	2,186,896
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	533,290	754,767	920,511	1,005,659	985,151	985,151	1,119,886	1,170,139	1,230,043
Provinces and municipalities	6,487	-	1,482	350	350	350	1,593	1,673	1,774
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	6,487	-	1,482	350	350	350	1,593	1,673	1,774
Municipalities	6,487	-	1,482	350	350	350	1,593	1,673	1,774
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	83	-	-	-	-	-	-
Social security funds	-	-	83	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	8,222	9,685	10,843	12,181	12,181	12,181	14,463	15,509	16,165
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	474,288	702,332	851,172	923,480	902,972	902,972	1,038,214	1,084,337	1,139,492
Households	44,293	42,750	56,931	69,648	69,648	69,648	65,616	68,620	72,612
Social benefits	44,293	42,750	54,518	57,458	57,458	57,482	59,457	62,289	65,980
Other transfers to households	-	-	2,413	12,190	12,190	12,166	6,159	6,331	6,632
Payments for capital assets	480,286	420,207	723,152	908,999	930,571	970,387	1,085,512	1,440,570	1,610,808
Buildings and other fixed structures	459,913	397,899	675,506	852,873	863,050	913,280	1,022,718	1,374,423	1,540,920
Buildings	459,913	397,899	675,506	852,873	863,050	913,280	1,022,718	1,374,423	1,540,920
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	20,373	22,308	47,646	56,126	67,521	57,107	62,794	66,147	69,888
Transport equipment	-	-	-	15,000	16,950	16,950	20,000	21,000	22,000
Other machinery and equipment	20,373	22,308	47,646	41,126	50,571	40,157	42,794	45,147	47,888
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	11,365,966	11,814,587	14,696,556	16,366,936	17,324,670	17,533,619	18,814,610	20,331,454	21,192,616

Of which: Capitalised compensation⁶

Table 3.14(b): Payments and estimates by economic classification: Programme 1: Administration

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	718,151	736,973	983,623	1,194,645	1,154,552	1,077,552	1,066,819	1,199,730	1,252,297
Compensation of employees	600,380	613,510	778,616	958,158	946,244	878,648	912,467	990,538	1,029,845
Salaries and wages	522,331	533,753	686,804	841,670	829,756	764,723	812,231	879,958	909,684
Social contributions	78,049	79,757	91,812	116,488	116,488	113,925	100,236	110,580	120,161
Goods and services	117,771	123,463	205,007	236,487	208,308	198,904	154,352	209,192	222,452
of which									
Stationary and printing	12,218	11,044	8,549	14,778	14,778	14,778	13,606	14,283	15,135
Maintenance of buildings	8,153	9,634	10,392	10,000	10,000	10,000	12,000	13,210	14,500
Operating leases	3,563	6,263	9,043	8,949	8,949	8,949	9,680	10,547	11,180
Consultants	1,121	1,657	2,912	52,043	52,043	52,043	3,726	3,974	4,213
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	25,826	18,597	23,182	36,406	36,406	36,406	29,703	30,418	32,168
Provinces and municipalities	669	-	1,445	350	350	350	1,593	1,673	1,774
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	669	-	1,445	350	350	350	1,593	1,673	1,774
Municipalities	669		1,445	350	350	350	1,593	1,673	1,774
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴					-	-			
Universities and technikons									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	13,880	9,182	13,811	14,354	14,354	14,354	15,085	15,296	16,214
Households	11,277	9,415	7,926	21,702	21,702	21,702	13,025	13,449	14,180
Social benefits	11,277	9,415	5,513	9,512	9,512	9,536	6,866	7,118	7,548
Other transfers to households			2,413	12,190	12,190	12,166	6,159	6,331	6,632
Payments for capital assets	23,821	57,360	63,436	110,649	112,599	120,018	78,666	147,557	135,563
Buildings and other fixed structures	3,465	46,661	49,862	75,000	75,000	92,840	37,375	104,141	89,802
Buildings	3,465	46,661	49,862	75,000	75,000	92,840	37,375	104,141	89,802
Other fixed structures									-
Machinery and equipment	20,356	10,699	13,574	35,649	37,599	27,178	41,291	43,416	45,761
Transport equipment			-	15,000	16,950	16,950	20,000	21,000	22,000
Other machinery and equipment	20,356	10,699	13,574	20,649	20,649	10,228	21,291	22,416	23,761
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	767,798	812,930	1,070,241	1,341,700	1,303,557	1,233,976	1,175,188	1,377,705	1,420,028
<i>Of which: Capitalised compensation⁶</i>									

Table 3.14(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	9,123,015	9,256,760	11,543,745	12,226,071	13,280,472	13,516,117	14,370,338	15,282,316	15,786,598
Compensation of employees	8,267,493	8,519,683	10,709,954	10,572,198	12,025,343	12,285,388	12,961,870	13,686,747	14,254,073
Salaries and wages	7,192,719	7,412,124	9,301,166	9,215,232	10,445,521	10,688,287	11,283,599	11,934,794	12,452,412
Social contributions	1,074,774	1,107,559	1,408,788	1,356,966	1,579,822	1,597,101	1,678,271	1,751,953	1,801,661
Goods and services	855,522	737,077	833,791	1,653,873	1,255,129	1,230,729	1,408,468	1,595,569	1,532,525
of which									
Learner support material	255,818	239,672	286,436	825,960	499,134	499,134	536,844	538,208	402,937
Stationary & Printing	933	1,143	7,262	8,035	8,035	8,035	781	917	930
Consultants	193	2,552	2,994	10,025	1,898	1,898	2,532	2,975	3,636
Learner transport			43,626	44,500	44,500	44,500	46,725	47,660	50,520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	339,894	507,935	612,480	652,275	624,136	624,136	748,516	787,788	826,199
Provinces and municipalities	5,554	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5,554	-	-	-	-	-	-	-	-
Municipalities	5,554			-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	303,874	476,507	565,182	606,791	578,652	578,652	698,484	735,254	770,513
Households	30,466	31,428	47,298	45,484	45,484	45,484	50,032	52,534	55,686
Social benefits	30,466	31,428	47,298	45,484	45,484	45,484	50,032	52,534	55,686
Other transfers to households									
Payments for capital assets	456,448	351,657	654,006	787,350	806,027	832,719	991,401	1,262,576	1,402,300
Buildings and other fixed structures	456,448	340,199	625,644	767,873	778,050	804,742	970,950	1,241,102	1,379,538
Buildings	456,448	340,199	625,644	767,873	778,050	804,742	970,950	1,241,102	1,379,538
Other fixed structures								-	-
Machinery and equipment	-	11,458	28,362	19,477	27,977	27,977	20,451	21,474	22,762
Transport equipment									
Other machinery and equipment		11,458	28,362	19,477	27,977	27,977	20,451	21,474	22,762
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	9,919,357	10,116,352	12,810,231	13,665,696	14,710,635	14,972,972	16,110,255	17,332,680	18,015,097

Table 3.14(d): Payments and estimates by economic classification: 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						
Current payments	-	-	468	-	-	-	-	-	-
Compensation of employees	-	-	(17)	-	-	-	-	-	-
Salaries and wages			(17)						
Social contributions									
Goods and services			485						
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	39,883	55,470	63,628	89,333	96,964	96,964	99,928	105,924	111,230
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	39,883	55,470	63,628	89,333	96,964	96,964	99,928	105,924	111,230
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	39,883	55,470	64,096	89,333	96,964	96,964	99,928	105,924	111,230

Table 3.14(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

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	86,090	111,310	134,294	159,373	159,373	159,373	196,649	206,308	218,685
Compensation of employees	84,422	111,258	134,294	157,364	157,364	157,364	194,519	204,050	216,292
Salaries and wages	72,181	96,794	117,642	136,907	136,907	136,907	173,999	182,525	193,476
Social contributions	12,241	14,464	16,652	20,457	20,457	20,457	20,520	21,525	22,816
Goods and services	1,668	52	-	2,009	2,009	2,009	2,130	2,258	2,393
of which									
							-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	31,950	46,964	49,763	52,052	52,052	52,052	54,915	55,684	59,025
Provinces and municipalities	53	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds			-	-	-	-	-	-	-
Municipalities ³	53	-	-	-	-	-	-	-	-
Municipalities	53	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	31,095	46,156	49,093	51,273	51,273	51,273	54,093	54,850	58,141
Households	802	808	670	779	779	779	822	834	884
Social benefits	802	808	670	779	779	779	822	834	884
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	118,040	158,274	184,057	211,425	211,425	211,425	251,564	261,992	277,710

Table 3.14(f): 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	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	91,949	125,019	116,989	185,437	185,437	223,331	264,598	278,936	290,948
Compensation of employees	91,729	124,779	117,027	185,437	185,437	223,331	264,598	278,936	290,948
Salaries and wages	78,428	108,558	102,633	161,331	161,331	194,298	230,728	243,242	253,144
Social contributions	13,301	16,221	14,394	24,106	24,106	29,033	33,870	35,694	37,804
Goods and services	220	240	-38						-
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	86,112	115,513	159,964	162,331	162,331	162,331	171,256	173,677	184,098
Provinces and municipalities	77	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	77	-	-	-	-	-	-	-	-
Municipalities	77	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	83	-	-	-	-	-	-
Social security funds			83	-					
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	85,556	114,967	159,458	161,729	161,729	161,729	170,624	173,013	183,394
Households	479	546	423	602	602	602	632	664	704
Social benefits	479	546	423	602	602	602	632	664	704
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									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	178,061	240,532	276,953	347,768	347,768	385,662	435,854	452,613	475,046

Table 3.14(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Current payments	50,010	109,924	27,424	132,599	129,599	129,599	140,285	146,165	154,934
Compensation of employees	43,875	95,417	16,375	105,557	105,557	105,557	111,891	117,374	124,416
Salaries and wages	37,513	83,012	14,317	91,834	91,834	92,574	95,667	100,355	106,376
Social contributions	6,362	12,405	2,058	13,723	13,723	12,983	16,224	17,019	18,040
Goods and services	6,135	14,507	11,049	27,042	24,042	24,042	28,394	28,791	30,518
of which									
Learner support material		10,020	8,634	7,450	7,450	7,450	8,217	8,299	8,797
Stationary and printing	1,804	541	391	3,920	3,920	3,920	4,322	4,365	4,627
Consultants	87			4,160	4,160	4,160	4,590	4,742	5,027
Equipment	104			1,640	1,640	1,640	1,808	1,826	1,936
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	200	-	355	77	77	77	81	82	86
Provinces and municipalities	27	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	27	-	-	-	-	-	-	-	-
Municipalities	27	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	173	-	355	77	77	77	81	82	86
Social benefits	173	-	355	77	77	77	81	82	86
Other transfers to households									
Payments for capital assets	-	18	42	-	-	-	-	-	-
Buildings and other fixed structures	-	18	-	-	-	-	-	-	-
Buildings		18	-						
Other fixed structures									
Machinery and equipment	-	-	42	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		-	42						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	50,210	109,942	27,821	132,676	129,676	129,676	140,366	146,247	155,020

Table 3.14(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

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	43,222	49,745	74,923	228,560	171,460	144,061	237,365	249,194	267,687
Compensation of employees	1,117	691	1,637	6,285	6,285	2,746	3,627	3,952	4,369
Salaries and wages	955	601	1,459	5,504	5,504	2,389	2,807	3,011	3,382
Social contributions	162	90	178	781	781	357	820	941	987
Goods and services	42,105	49,054	73,286	222,275	165,175	141,315	233,738	245,242	263,318
of which									
Learner support material				1,844	1,844	1,844	1,936	2,028	2,048
Stationary and printing	1	5	540	896	896	896	949	1,211	1,746
Consultants	1,261	1,385	6,838	70,746	70,746	70,746	83,388	119,824	134,965
Equipment	85	64	2,290	52,312	52,312	52,312	80,568	92,225	96,715
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	1	-	15	55	55	55	58	59	63
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	1	-	-	-	-	-	-	-	-
Municipalities	1	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Public corporations and private enterprises ⁵									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	15	55	55	55	58	59	63
Social benefits			15	55	55	55	58	59	63
Other transfers to households									
Payments for capital assets	-	-	5,347	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	5,347	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			5,347		-				
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	43,223	49,745	80,285	228,615	171,515	144,116	237,423	249,253	267,750