

VOTE 4

Department of Education

To be appropriated by Vote in 2010/11	R3 457 789 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

1. Overview

Vision

A transformed education system that reflects and advances the interests and aspirations of all the people of the Northern Cape

Mission

To develop and deliver a quality, effective and efficient education system in the Northern Cape that is responsive to:

- Socio-economic development goals and targets of the province and country
- The building of a non-racial, non-sexist and prosperous Northern Cape, through social cohesion, nation building.

Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department
- To provide access to quality basic education in the province
- To ensure the provision of quality education at Independent schools
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental
- To improve and strengthen the skills base in the Province
- To provide quality learning opportunities to adult learners through basic education programmes
- To provide universal access to quality Early Childhood Development services to all children in the province
- To provide support services to enhance the functionality of Basic Education

Organizational Values

- High standards of professional ethics
- Quality service
- Efficiency and effectiveness
- Collectivism and Teamwork
- Equity, redress and access
- Integrity

- Building a caring organisation, resolute to serve our clients
- Promotion of democratic practices, transparency and openness

Legislative mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

2. Review of Current Financial Year (2009/10)

Achievements

- OSD agreements were concluded at National level between the Department and Educator unions and implemented for all educators in the province.
- Systemic Evaluation: Annual National Assessments were conducted in Grades 3 and 6 in 454 schools. The preliminary results indicate the following:

Literacy: Grade 3	Numeracy: Grade 3	Language: Grade 6	Mathematics: Grade 6
48,6%	47,2%	41,8%	37,8%

- Access to Grade R has been expanded from 9 650 in 2008 to 11 406 in 2009.
- Textbooks were supplied to all schools in support of implementation of National Curriculum Statement (NCS).

- 455 Schools (76 per cent) in quintiles 1 – 3 have been exempted from soliciting fees under the No-Fee School Policy.
- The Department was able to maintain a learner: educator ratio of 1:29 which is more favourable than the National agreed target of 1:30.
- Three new schools were built in the John Taolo Gaetsewe District. One school will be completed within the 2009/10 financial year and two by the end of 2010.
- Learner transport was supplied to 18 192 learners throughout the province, up from 17 461 in 2008/9.

Challenges facing the department

- Several programmes, including district support, Inclusive education and special schools were scaled down due to financial constraints.
- The Department received a disclaimer for 3rd time in a row. Concerted effort is being made to get on top of all the shortcomings reflected in the Audit Reports.
- Expansion of provisioning of learner transport in the John Taolo Gaetsewe remains a major challenge. This is largely due to the state of road infrastructure in this specific district.
- General infrastructure backlogs remain a key challenge to the Department particularly in the John Taolo Gaetsewe district.

3. Outlook for 2010/11

The 2010/11 Annual Performance Plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus emphasis the following:

- **Improving learner outcomes** across the system :

	2009 Achieved Pass %	2010 Target Pass %
Grade 3	91,8%	92%
Grade 6	89,6%	90%
Grade 9	73,6%	75%
Grade 12	61,3%	75%

- Provisioning of continuing professional development and support to 480 **teachers**.
- Increase participation in and improved quality of **early childhood development** services, with universal access to 12 000 Grade R learners in public schools
- Intensify efforts to ensure that all 600 schools have **safe and supporting environments** for all children.
- Improving **school management** through the enrolment of 50 principals in School Leadership and Management programme
- Improve Management & Evaluation functions and performance management through the roll-out of **South African-School Administration and Management System (SA-SAMS)** to 621 schools.

Improving learner outcomes

The department will continue to strengthen its monitoring and support of all schools in the implementation of the National Curriculum Statement. The Foundations for Learning Programme will also be closely monitored and reported upon to inform required intervention in schools. In depth analysis of learners' quarterly performance will be conducted to pick up trends and inform support to be provided to all schools. Whole School Evaluation will be conducted in 30 schools and resultant reports will be analysed to inform support to be provided to schools. A total of 462 schools will participate in the Annual National Assessments during the 2010/11 financial year.

Expansion of Grade R

In pursuance of realising the target of Universal Grade R by 2014 (extended from 2010), the department continue to expand and provide high quality learning programmes provisioning of Grade R learners. A target of 3 000 (increased from 11 406 learners in 2009) will access Grade R in Public Schools. The department will also continue to provide ongoing support to community based ECD sites.

No-Fee Schools Policy

A total of 68 per cent learners i.e. all learners in quintiles 1-3 schools, will benefit from the No Fee School Policy during the 2010/11 financial year. This constitutes 455 out of 600 schools i.e. 76% of schools in the province not charging school fees.

School Safety

The department will consolidate implementation of its Integrated School Safety Plan during the 2010 financial year. A total of 200 schools will participate in the School Safety Emergency Readiness programmes and 100 will be focus schools participating in Anti-vandalism Programme. The department will continue to collaborate with South African Police Services and the broader communities to ensure that teaching and learning take place under safe conditions.

School Management

Over and above the general support provided to school principals to empower them in managing their institutions, for the 2010/11 financial year, a total 94 school principals will enrol in an accredited School Leadership (Advanced Certificate in Education). Empowerment of school principals is key to ensuring attainment of overall quality education and the department is committed to ensuring that principals provide effective leadership. The department will also continue to provide ongoing support to the newly elected School Governing Bodies improve overall governance in all our institutions.

Management and Evaluation

The South African –School Administration and Management System (SA-SAMS) and Learner Unit Record Information Tracking System (LURITS) will be used to optimally monitor and report what is happening in schools. By March 2010, all our schools (inclusive of independent and special schools, i.e. 621) will be using the SA-SAMS.

4. Receipts and Financing

4.1. Summary of Receipts

The following sources of funding are used for the Vote

Table 4.1: Summary of Receipts: Department of 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
Treasury Funding									
Equitable share	1 573 284	2 190 547	2 729 911	2 831 888	3 022 610	3 087 953	3 204 748	3 473 414	3 647 897
Conditional grants	69 375	96 970	122 639	147 320	147 320	147 320	253 041	334 193	359 416
Departmental Receipts	9 175	8 798	5 939	4 143	4 111	4 481	4 273	4 429	4 650
Total receipts	1 651 834	2 296 315	2 858 489	2 983 351	3 174 041	3 239 754	3 462 062	3 812 036	4 011 963

4.2. Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of 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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	2 186	3 116	3 089	3 399	3 399	3 534	3 503	3 607	3 787
Transfers received		28				13			
Fines, penalties and forfeits	13	31	13	32		20	3	3	3
Interest, dividends and rent on land						138	5	5	5
Sales of capital assets									
Financial transactions in assets and liabilities	6 976	5 623	2 837	712	712	776	762	814	855
Total departmental receipts	9 175	8 798	5 939	4 143	4 111	4 481	4 273	4 429	4 650

5. Payment Summary

The MTEF baseline allocations for the period 2010/11 to 2012/13 are:

Financial Year 2010/2011: R3.458 billion

Financial Year 2011/2012: R3.808 billion

Financial Year 2012/2013: R4.007 billion

5.1. Key Assumptions

Provision has been made for the personnel-related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions. These include the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs as well as for the carry through costs of the 2009/10 Improvement of Conditions of Service and Occupational Specific Dispensation(OSD) provisions.

Provision has been made for salary increases of 6 per cent for 2010/ 5.6 per cent for 2011/12 and 5 per cent for 2012/13. A further 1per cent is provided for on top of these figures for pay progression.

Inflationary provision for non-personnel expenditure is 5.0 per cent for 2010/11, 5.1 per cent for 2011/12 and 4.6 per cent for 2012/13.

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

5.2. Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of 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					
Administration	112 976	183 544	268 225	207 477	219 704	215 195	219 485	241 512	260 156
Public Ordinary School Education	1 296 581	1 797 597	2 232 746	2 366 304	2 545 163	2 626 952	2 817 939	3 066 755	3 211 635
Independent School Education	5 406	5 025	6 226	6 639	6 639	6 716	7 100	7 653	8 251
Public Special School Education	54 442	61 250	61 441	73 301	75 584	70 823	82 343	89 659	96 543
Further Education And Training	41 684	44 643	49 388	46 165	46 165	49 251	52 101	52 905	55 530
Adult Basic Education And Training	23 481	31 817	42 116	29 164	39 805	38 899	29 843	30 499	31 175
Early Childhood Development	14 169	25 561	25 725	63 350	58 284	50 337	47 930	51 655	55 673
Auxiliary And Associated Services	93 920	138 080	166 683	186 808	178 586	177 100	201 048	266 968	288 350
Total payments and estimates	1 642 659	2 287 517	2 852 550	2 979 208	3 169 930	3 235 273	3 457 789	3 807 606	4 007 313

^a 2010/11 MEC's total remuneration package. Salary: R1 496.

Summary of Economic Classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of 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	1 463 605	2 034 323	2 513 110	2 622 072	2 773 622	2 833 193	3 035 987	3 319 164	3 468 546
Compensation of employees	1 314 190	1 795 910	2 226 903	2 295 175	2 483 370	2 542 928	2 674 086	2 894 346	3 024 049
Goods and services	148 796	237 781	285 893	326 150	289 505	289 515	361 113	423 969	443 581
Interest and rent on land	619	632	314	747	747	750	788	849	916
Unauthorised expenditure									
Transfers and subsidies:	156 568	193 998	277 875	299 544	317 452	314 627	352 049	391 939	418 527
Provinces and municipalities	1 189	145	86			82	8	9	10
Departmental agencies and accounts	1 459	1 787	4 695	1 872	2 810	2 863	3 183	3 431	3 699
Universities and technikons	14 570	11 349	9 414	7 528	9 239	14 502	4 698	4 500	4 851
Foreign governments and international organisations			5						
Public corporations and private enterprises	5	1	59		37	39	79	85	92
Non-profit institutions	122 644	160 931	252 733	270 339	283 805	270 955	319 681	357 610	381 520
Households	16 701	19 785	10 883	19 805	21 561	26 186	24 400	26 304	28 355
Payments for capital assets	22 486	59 196	61 565	57 592	78 856	87 453	69 753	96 504	120 240
Buildings and other fixed structures	15 263	49 596	53 300	54 498	73 831	84 914	66 470	94 890	118 500
Machinery and equipment	7 135	8 128	8 265	3 041	4 972	2 539	2 993	1 614	1 740
Heritage assets									
Specialised military assets									
Biological assets		8							
Land and sub-soil assets		89			53				
Software and other intangible assets	88	1 375		53			290		
Payments for financial assets									
Total economic classification	1 642 659	2 287 517	2 852 550	2 979 208	3 169 930	3 235 273	3 457 789	3 807 607	4 007 313

The MTEF budget allocations grow by 6.4 per cent from 2009/10 to 2010/11, 9.2 per cent from 2010/11 to 2011/12 and 5 per cent from 2011/12 to 2012/13. Included in above is the Conditional Grant allocation which grows by 41.8 per cent, 24.3 per cent and 7 per cent for the periods 2009/10 to 2010/11, 2010/12 to 2011/12 and 2011/12 to 2012/13 respectively.

The huge increase of conditional grants in the first year of the MTEF is as a result of the shift of Programme 5, Further Education and Training from an equitable share to a conditional grant based allocation.

Compensation of Employees grows by 4.9 per cent, 7.6 per cent and 4.3 per cent for the periods 2009/10 to 2010/11, 2010/12 to 2011/12 and 2011/12 to 2012/13 respectively.

5.3. Infrastructure Payments

5.3.1. Departmental Infrastructure Payments

Table 5.4: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands			2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
New constructions (buildings and infrastructure)			5 430	35 000	46 000	51 000	51 000	51 000	62 730	80 294	89 777
Classrooms			930	8 000	18 000	24 000	24 000	24 000	29 520	37 786	40 366
Administration Blocks			2 000	2 000	6 000	7 000	7 000	7 000	8 610	11 021	14 107
Ablutions			2 000	6 000	6 000	6 000	6 000	6 000	7 380	9 446	10 091
Fencing				3 000	3 000	3 000	3 000	3 000	3 690	4 723	6 046
Laboratories			500	6 000	7 000	8 000	8 000	8 000	9 840	12 595	14 122
Conversions				10 000	6 000	3 000	3 000	3 000	3 690	4 723	5 046
Rehabilitation/upgrading			39 510	39 406	45 055	43 625	32 826	37 629	45 844	73 735	62 580
Water facilities			1 500	1 500	3 000	5 000	5 000	5 000	5 710	7 309	7 355
School buildings			37 210	25 106	24 055	19 625	8 826	13 629	16 764	36 512	19 935
Office accommodation			800	800	8 000	8 000	8 000	8 000	9 840	12 595	13 122
Ablutions				2 000	2 000	3 000	3 000	3 000	3 690	4 723	6 046
Multi year and Retention projects				10 000	8 000	8 000	8 000	8 000	9 840	12 595	16 122
Recurrent maintenance			700	1 055	4 000	18 000	18 000	18 000	22 140	28 339	31 244
School Buildings			500	200	2 000	10 000	10 000	10 000	12 300	15 744	15 152
Office accommodation			200	855	2 000	8 000	8 000	8 000	9 840	12 595	16 092
Total departmental infrastructure			45 640	75 461	95 055	112 625	101 826	106 629	130 714	182 368	183 601

Table 5.4.2: Summary of Provincial Public-Private Partnership Projects

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2006/07	2007/08	2008/09				2009/10	2010/11	2011/12
R thousands											
Current			30 377	26 139	41 838	64 492	33 693	31 043	63 650	68 773	64 327
Capital			15 263	49 322	53 217	48 133	68 133	69 586	67 064	113 595	119 274
Total departmental infrastructure			45 640	75 461	95 055	112 625	101 826	100 629	130 714	182 368	183 601

5.4. Transfers

5.4.1. Transfers to Other Entities

Table 5.5.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

Table 10: Summary of departmental transfers to public entities (R million)									
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				
Umalusi	156	411	454	277	515	568	509	548	591
Payment to SETA	1 303	1 377	4 245	1 595	2 295	2 295	2 674	2 883	3 108
Total departmental transfers to public	1 459	1 788	4 699	1 872	2 810	2 863	3 183	3 431	3 699

6. Programme Description

6.1. Programme 1: Administration

Description and Objectives

This programme provides overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Its objective is to ensure the provision of administrative, human and financial resources to the 621 schools in the province. This programme consists of the following sub-programmes:

The sub-programme **Office of the MEC** provides an efficient and effective administrative and logistical support to the MEC.

The sub-programme **Corporate Services** renders an internal and external communication and marketing service, manage the overall administration of the Department which includes financial management, human resources management and development, registry, messenger services, legal administration and transport services.

The sub-programme **Education Management Information Systems** is there to ensure the provision of administrative and telecommunications resources to the 621 schools in the province.

Table 6.1: Summary of payments and estimates: 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						
				2009/10					
Office of the MEC	4 252	5 109	5 077	9 131	8 063	7 599	7 463	8 091	8 726
Corporate Services	87 570	133 517	205 117	152 713	169 923	164 624	164 438	181 380	195 218
Education Management	13 497	32 543	43 415	21 647	24 136	24 857	27 084	29 699	32 109
Human Resource Development	7 657	10 409	11 527	17 369	14 755	15 579	15 045	15 751	16 998
Education Management Information System		1 966	3 089	6 617	2 827	2 536	5 455	6 591	7 105
Total	112 976	183 544	268 225	207 477	219 704	215 195	219 485	241 512	260 156

Table 6.1.1: Summary of 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						
				2009/10					
Current payments	111 068	175 087	259 981	202 443	210 886	208 255	212 140	234 967	253 100
Compensation of employees	69 041	108 969	173 001	130 096	138 418	138 465	132 600	144 858	155 963
Goods and services	42 027	66 118	86 980	72 347	72 468	69 747	79 540	90 109	97 137
Interest and rent on land						43			
Unauthorised expenditure									
Transfers and subsidies:	528	3 774	4 650	3 994	5 787	4 901	5 285	5 133	5 534
Provinces and municipalities	245	144	13			82	8	9	10
Departmental agencies and accounts	10	19	4 241						
Universities and technikons			3	3 708	3 708		4 698	4 500	4 851
Foreign governments and international organisations									
Public corporations and private enterprises	5	1	59		37	37	79	85	92
Non-profit institutions	29	16			1 842				
Households	239	3 594	334	286	200	4 782	500	539	581
Payments for capital assets	1 380	4 683	3 594	1 040	3 031	2 039	2 060	1 412	1 522
Buildings and other fixed structures			23			235			
Machinery and equipment	1 380	3 497	3 571	1 040	3 031	1 804	1 860	1 412	1 522
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1 186					200		
Payments for financial assets									
Total economic classification	112 976	183 544	268 225	207 477	219 704	215 195	219 485	241 512	260 156

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 1: Administration			
Number of public schools that use SA SAMS to provide data to the national learner tracking system	621	621	621
Number of public schools that can be contacted electronically (e-mail)	450	500	550
Percentage of education current expenditure going towards non-personnel items	20%	20%	20%

6.2. Programme 2: Public Ordinary School Education

Description and Objectives

The objective of this programme is to provide access to quality education to 279 000 children of school-going age in the province in accordance with the South African Schools Act.

The sub-programme **Public Primary Schools** ensures access to quality primary phase education in the province. This sub-programme houses the national priority of no fee school in quintiles 1 to 3.

While the sub-programme **Public Secondary Schools** is responsible for providing access to secondary phase education, it also houses the national priority of no fee schools in quintiles 1 to 3.

Both sub-programmes still have the function of providing learner transport throughout the vast province.

The sub-programme **Professional Services** is responsible for monitoring the implementation of the National Curriculum Statement and track the performance and development of 279 000 learners. This sub-programme houses a few provincial priorities namely Dinaledi Schools (for mathematics and physical science), improving literacy and numeracy outcomes in grades 3 to 6, improvement of the grade 12 pass rate as well as e-learning.

The sub-programme **In School Sport, Art and Culture** is there promote sports, arts and culture as well as a respect and appreciation of national symbols in the 600 public schools in the province. In this budget cycle, this sub-programme intends to improve and strengthen the collaboration with the Department of Sport, Art and Culture in this regard.

Furthermore, this programme is there to ensure that 600 schools promote human rights and the dignity of all in their ethos, policies and practices.

The **Human Resource Management** sub programme ensures the provision of human resources and skills development of 9 300, thereby while contributing to the skills development need of the province and the economy. This sub-programme is also responsible for strengthening the management and governance capacity in 600 institutions

The **Food Nutrition Conditional Grant** responsible for the provision of nutrition to learners in quintiles 1 to 3 of public primary schools as well as quintile 1 of public secondary schools as well as some integration of nutrition education into the school curriculum.

Table 6.2: Summary of payments and estimates: Programme 2 Public Ordinary 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
Public Primary Phase	818 788	1 110 422	1 398 196	1 447 218	1 589 983	1 644 977	1 662 984	1 783 146	1 823 443
Public Secondary Phase	408 969	572 076	673 977	745 184	762 184	795 322	927 724	1 019 168	1 104 232
Professional Services	28 737	61 906	76 451	89 389	112 577	107 233	108 756	117 655	126 209
Human Resource Development	5 094	9 093	13 505	18 404	14 304	15 256	18 480	19 999	21 492
In-school Sport and Culture	5 710	6 968	11 598	10 419	10 425	8 474	12 036	13 114	14 140
Conditional Grant: Food Nutrition	29 283	37 132	59 019	55 690	55 690	55 690	87 959	113 673	122 119
Total	1 296 581	1 797 597	2 232 746	2 366 304	2 545 163	2 626 952	2 817 939	3 066 755	3 211 635

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2

	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
Current payments	1 196 814	1 650 432	2 051 036	2 140 044	2 315 668	2 405 908	2 572 761	2 783 743	2 906 964
Compensation of employees	1 122 397	1 541 327	1 894 534	1 998 358	2 182 992	2 235 854	2 394 464	2 590 648	2 698 540
Goods and services	73 798	108 473	156 188	140 939	131 929	169 347	177 509	192 246	207 508
Interest and rent on land	619	632	314	747	747	707	788	849	916
Unauthorised expenditure									
Transfers and subsidies:	99 125	143 911	177 953	225 352	228 564	220 947	244 957	282 880	304 529
Provinces and municipalities	841	1	73						
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations			5						
Public corporations and private enterprises						2			
Non-profit institutions	82 887	129 610	168 604	207 947	209 317	201 051	223 057	259 271	279 079
Households	15 397	14 300	9 271	17 405	19 247	19 894	21 900	23 609	25 450
Payments for capital assets	642	3 254	3 757	908	931	97	221	132	142
Buildings and other fixed structures		274	60	26	26	10			
Machinery and equipment	554	2 783	3 697	829	852	87	221	132	142
Heritage assets									
Specialised military assets									
Biological assets		8							
Land and sub-soil assets					53				
Software and other intangible assets	88	189		53					
Payments for financial assets									
Total economic classification	1 296 581	1 797 597	2 232 746	2 366 304	2 545 163	2 626 952	2 817 939	3 066 755	3 211 635

The bulk of department's expenditure is located in this programme; it grows by 6.7 per cent in the period 2009/10 to 2010/11, 8.1 per cent 2010/11 to 2011/12 and 4.5 per cent for the period 2011/12 to 2012/13. Included in these figures is the carry through provisions for the implementation of the Occupational Specific Dispensation as well as the Improvement of Conditions of Service that were implemented from July of 2009.

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 2: Public Ordinary Schools			
Number of learners in public ordinary schools benefiting from the national school nutrition programme.	243 370	243 830	244 290
Number of learners in public ordinary schools benefiting from learner transport	18 500	18 700	18 800
Number of public ordinary schools without water supply			
Number of public ordinary schools without electricity			
Number of public ordinary schools without sanitation facilities			
Number of classrooms in public ordinary schools	8 450	8 500	8 600
Number of specialist rooms to be built in the public ordinary schools	18	20	20
Number of schools visited at least once a quarter by a circuit manager	600	600	600
Number of learners enrolled in public ordinary schools	267 000	269 000	271 000
Number of educators employed in public ordinary schools	8 700	8 800	8 850
Number of non-educator staff employed in public ordinary schools	2 481	2 481	2 481
Number of public ordinary primary schools with an average of more than 40 learners per class unit	37	37	37
Number of public ordinary secondary schools with an average of more than 35 learners per class unit	59	59	59
Number of learners in public ordinary schools benefiting from the "No fee School" policy	170 000	171 000	172 000
Number of learners with special education needs that are enrolled in public ordinary schools	165	175	200
Number of full service schools	5	8	12

6.3. Programme 3: Independent Schools Education

Description and Objectives

The objective of this programme is to subsidise and monitor the quality of education provided to learners in 7 Independent schools within the province. It has two sub-programmes namely **Independent Primary Phase** as well as the **Independent Secondary Phase** schools.

Table 6.3: Summary of payments and estimates: Programme 3 Independent 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						
Independent Primary Phase	1 103	1 560	3 088	1 274	2 274	1 864	2 020	2 177	2 347
Independent Secondary Phase	4 303	3 465	3 138	5 365	4 365	4 852	5 080	5 476	5 904
Total	5 406	5 025	6 226	6 639	6 639	6 716	7 100	7 653	8 251

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3

	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
Current payments			248	248					
Compensation of employees									
Goods and services			248	248					
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	5 406	5 025	5 978	6 639	6 391	6 716	7 100	7 654	8 251
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	5 406	5 025	5 978	6 639	6 391	6 716	7 100	7 654	8 251
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 economic classification	5 406	5 025	6 226	6 639	6 639	6 716	7 100	7 654	8 251

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 3: Independent Schools			
Number of subsidised learners in independent schools	1 350	1 500	1 700

6.4. Programme 4: Public Special School Education

Description and Objectives

This programme is to provide basic public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. It comprises of the sub-programmes as described below:

The sub-programme **Schools** is there to expand the reach of education programmes to support 2 000 learners with special educational needs. This sub-programme ensures that learners with special need have access to quality basic education in special schools within the province.

The **Education Support Services** sub-programme ensures that 4 000 learners with special education needs are fully integrated in public ordinary schools.

The **Human Resource Development** is responsible for ensuring the provision of human resources to special schools.

Table 6.4: Summary of payments and estimates: Programme 4 Public Special 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
Schools	49 082	55 338	61 347	64 537	69 096	70 746	71 003	77 284	83 211
Professional Services	5 343	5 912	94	8 430	6 154	70	10 988	11 996	12 923
Human Resource Development	4			334	334	7	352	379	409
In School Sport and Culture	13								
Total	54 442	61 250	61 441	73 301	75 584	70 823	82 343	89 659	96 543

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4

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	50 169	55 714	55 838	66 301	68 555	64 800	73 681	80 429	86 593
Compensation of employees	48 962	53 511	54 547	56 591	62 646	63 701	69 955	76 413	82 263
Goods and services	1 207	2 203	1 291	9 710	5 909	1 099	3 726	4 016	4 330
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	4 273	5 035	5 359	7 000	7 000	5 995	8 563	9 230	9 950
Provinces and municipalities	47								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 381	4 049	4 144	5 000	5 000	4 493	6 563	7 074	7 626
Households	845	986	1 215	2 000	2 000	1 502	2 000	2 156	2 324
Payments for capital assets		501	244		29	28	99		
Buildings and other fixed structures									
Machinery and equipment		501	244		29	28	99		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	54 442	61 250	61 441	73 301	75 584	70 823	82 343	89 659	96 543

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 4: Public Special School Education			
Number of learners enrolled in public special schools	1 620	1 650	1 700
Number of educators employed in public special schools	160	165	170
Number of professional non-teaching staff employed in public special schools	185	190	195

6.5. Programme 5: Further Education and Training

Programme Objective

This programme is there to improve and strengthen the skills base in the Province. Its objective is to implement programmes that are relevant to the skills development needs of the economy through the enrolment of 5 000 students.

Table 6.5: 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						
	2006/07	2007/08	2008/09				2009/10		
Public Institutions	31 678	36 643	41 767	45 720	45 720	49 250			
Human Resource Development	6		1	445	445				
Conditional Grant FET Recap	10 000	8 000	7 620			1			
FET Colleges Grant							52 101	52 905	55 530
Total	41 684	44 643	49 388	46 165	46 165	49 251	52 101	52 905	55 530

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5

	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
Current payments	30 068	34 483	39 914	43 260	39 610	34 483	29 172	32 151	34 864
Compensation of employees	29 429	33 648	39 062	41 555	37 905	34 448	28 113	31 008	33 632
Goods and services	639	835	852	1 705	1 705	35	1 059	1 143	1 232
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	11 616	9 752	9 474	1 995	5 645	14 504	22 929	20 754	20 666
Provinces and municipalities	19								
Departmental agencies and accounts									
Universities and technikons	11 570	9 649	9 411	1 881	5 531	14 502			
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions							22 929	20 754	20 666
Households	27	103	63	114	114	2			
Payments for capital assets		408		910	910	264			
Buildings and other fixed structures									
Machinery and equipment		408		910	910	264			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	41 684	44 643	49 388	46 165	46 165	49 251	52 101	52 905	55 530

The provision of Further Education and Training in Programme 5 is regulated by the Conditional Grant Framework from 2010/11 moving forward. The shift of this programme from the equitable share to the conditional grant framework saw the reduction of the entire provincial equitable share R38.694 million in 2010/11, R42.771 million in 2011/12 and R45.268 million in 2012/13.

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 5: Further Education and Training			
Number of students enrolled in NC(V) courses in FET colleges	2 500	2 750	3 000
Number of FET College NC(V) students who completed full courses successfully	115	125	150
Number of FET College students who have successfully completed learnership programmes	300	350	400

6.6. Programme 6: Adult Basic Education and Training

Description and Objectives

The objective of this programme is to expand the reach of basic literacy to 100 000 adult learners.

Table 6.6: 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
Public Centres	23 481	31 817	41 855	28 626	39 267	38 832	29 275	29 887	30 515
Human Resource Development			261	538	538	67	568	612	660
Total	23 481	31 817	42 116	29 164	39 805	38 899	29 843	30 499	31 175

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6

	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
Current payments	23 459	31 817	42 003	28 317	38 958	38 861	29 478	30 106	30 751
Compensation of employees	22 593	31 220	41 426	25 442	37 442	37 758	23 735	23 915	24 077
Goods and services	866	597	577	2 875	1 516	1 103	5 743	6 191	6 674
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	22			847	847	38	365	393	424
Provinces and municipalities	19								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3			847	847	32	365	393	424
Households						6			
Payments for capital assets			113						
Buildings and other fixed structures									
Machinery and equipment			113						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 481	31 817	42 116	29 164	39 805	38 899	29 843	30 499	31 175

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 6: Adult Basic Education and Training			
Number of learners enrolled in public ABET centres	6 300	6 400	6 500
Number of educators employed in public ABET centres	385	395	400
Number of learners who graduated in the basic ABET/NQF level 1 programme			

6.7. Programme 7: Early Childhood Development

Description and Objectives

This programme is responsible for the provision of universal access to quality Early Childhood Development services to all children in the province. The main objective of this programme is to increase participation in and improve quality of Early Childhood Development services for learners in accordance with White Paper 5.

Another objective is to ensure that 2 500 ECD officials, practitioners and caregivers acquire the requisite levels of competency, also in line with skills development programme of the province, this objective is housed by the **Human Resource Development** sub-programme.

Table 6.7: 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				2010/11	2011/12	2012/13
	2006/07	2007/08	2008/09						
					2009/10				
Grade R in Public Schools	11 382	22 149	19 445	42 705	50 126	44 174	40 236	43 361	46 733
Grade R in Community Centres	2 787	3 412	6 003	14 000	5 000	5 987	3 483	3 755	4 047
Pre-Grade R			277	6 374	2 887	176	3 925	4 231	4 561
Human Resource Development				271	271		286	308	332
Total	14 169	25 561	25 725	63 350	58 284	50 337	47 930	51 655	55 673

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7

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	7 113	17 060	5 915	15 676	19 800	17 499	20 187	21 881	23 578
Compensation of employees	6 512	9 124	4 001	7 934	7 934	12 122	8 212	8 973	9 663
Goods and services	601	7 936	1 914	7 742	11 866	5 377	11 975	12 908	13 915
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	7 031	8 327	19 607	41 374	32 812	27 403	27 619	29 774	32 095
Provinces and municipalities	5								
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	7 026	8 326	19 607	41 374	32 812	27 403	27 619	29 774	32 095
Households		1							
Payments for capital assets	25	174	203	6 300	5 672	5 435	124		
Buildings and other fixed structures				6 300	5 672	5 435			
Machinery and equipment	25	174	203				124		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 169	25 561	25 725	63 350	58 284	50 337	47 930	51 655	55 673

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 7: Early Childhood Development			
Number of 5 year old children attending education institutions	5 650	5 800	6 000
Number of learners enrolled in Grade R in public schools	12 000	12 500	13 000
Number of public schools that offer Grade R	320	400	480

6.8. Programme 8: Auxiliary and Associated Services

Description and Objectives

The objective of this programme is to provide school support services that enhance the quality, functionality and effectiveness of Basic Education. It comprises the following sub-programmes:

The **Conditional Grants** sub-programme houses the national grants received by the department in terms of HIV and Aids Grant as well as the Infrastructure Grant to Provinces.

The **Special Projects** sub-programme is responsible for the integration of nutrition education into the school curriculum and provides nutrition to learners in quintiles 4 to 5 of public primary schools, as well as learners in quintiles 2 to 5 of public secondary schools, through equitable share funding.

The **External Examinations** sub-programmes provides credible assessments and quality practices in the Basic Education system, it manages the administration of the ABET Level 1-4, and Grade 12 examinations

Departmental Infrastructure oversees the infrastructure needs that are met through the equitable share of the provincial department.

Table 6.8: 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						
Payment SETA	1 293	1 358	4	1 595	2 295	2 295	2 674	2 883	3 108
Conditional Grant	30 091	52 020	55 962	91 630	91 630	91 630	112 981	167 615	181 767
Special Projects	27 017	36 340	46 524	40 914	42 665	44 293	44 932	46 218	47 921
External Examinations	17 691	20 999	21 490	27 846	27 972	28 479	28 847	30 712	33 038
Departmental Infrastructure	17 828	27 363	42 703	24 823	14 024	10 403	11 614	19 540	22 516
Total	93 920	138 080	166 683	186 808	178 586	177 100	201 048	266 968	288 350

Table 6.8.1: Summary of payments and estimates by economic classification: Programme 8

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	44 914	69 730	58 175	126 031	79 897	63 387	98 568	135 887	132 696
Compensation of employees	15 256	18 111	20 332	35 199	16 033	20 580	17 007	18 531	19 911
Goods and services	29 658	51 619	37 843	90 832	63 864	42 807	81 561	117 356	112 785
Interest and rent on land									
Unauthorised expenditure									
Transfers and subsidies:	28 567	18 174	54 854	12 343	30 406	34 123	35 231	36 121	37 078
Provinces and municipalities	13								
Departmental agencies and accounts	1 449	1 768	454	1 872	2 810	2 863	3 183	3 431	3 699
Universities and technikons	3 000	1 700		1 939					
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	23 912	13 905	54 400	8 532	27 596	31 260	32 048	32 690	33 379
Households	193	801							
Payments for capital assets	20 439	50 176	53 654	48 434	68 283	79 590	67 249	94 960	118 576
Buildings and other fixed structures	15 263	49 322	53 217	48 172	68 133	79 234	66 470	94 890	118 500
Machinery and equipment	5 176	765	437	262	150	356	689	70	76
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets		89							
Software and other intangible assets							90		
Payments for financial assets									
Total economic classification	93 920	138 080	166 683	186 808	178 586	177 100	201 048	266 968	288 350

Service delivery measures

Sector: Basic Education

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2010/11	2011/12	2012/13
Programme 8: Auxilliary and Associated Services			
Number of candidates for the Grade 12 Senior Certificate Examinations (matric exams)	10 400	10 700	11 000
Number of candidates for the ABET NQF Level 4 examinations	1 600	1 700	1 800

6.9. Other Programme Information

6.9.1. Personnel Numbers and Costs

Table 6.9.1: Personnel numbers and costs: Department of Education

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
Administration	252	439	622	479	769	469	479
Public Ordinary School Education	7 807	9 897	11 063	11 088	11 088	11 088	11 088
Independent School Education							
Public Special School Education	351	342	345	360	360	350	360
Further Education And Training	193	197	191	165	165	165	165
Adult Basic Education And Training	8	10	11	372	372	372	372
Early Childhood Development	9	12	12	25	25	25	25
Auxilliary And Associated Services	123	139	127	90	90	90	90
Total personnel numbers *	8 863	11 156	12 873	12 700	12 700	12 700	12 700
Total personnel cost (R thousand)	1 314 190	1 795 910	2 226 903	2 542 928	2 674 086	2 894 346	3 024 049
Unit cost (R thousand)	148	161	173	200	211	228	238

Table 6.9.1.1: Summary of departmental personnel numbers and costs

	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
Total for the department									
Personnel numbers	8 863	11 156	12 873	12 700	12 700	12 700	12 700	12 700	12 700
Personnel costs	1 314 190	1 795 910	2 226 903	2 295 175	2 483 370	2 542 928	2 674 086	2 894 346	3 024 049
Human resources component									
Personnel numbers (head count)	60	62	65	65	65	65	65	65	65
Personnel cost	11 110	9 520	14 105	11 700	12 000	12 000	11 700	11 700	11 700
Head count as % of total for department	0.68%	0.56%	0.50%	0.51%	0.51%	0.51%	0.51%	0.51%	0.51%
Personnel cost as % of total for department	0.85%	0.53%	0.63%	0.46%	0.47%	0.47%	0.44%	0.40%	0.39%
Finance component									
Personnel numbers (head count)	35	38	40	40	40	50	40	40	40
Personnel cost	6 481	5 835	8 680	7 400	7 400	7 600	7 400	7 400	7 400
Head count as % of total for department	0.39%	0.34%	0.31%	0.31%	0.31%	0.39%	0.31%	0.31%	0.31%
Personnel cost as % of total for department	0.49%	0.32%	0.39%	0.29%	0.29%	0.30%	0.28%	0.26%	0.24%
Full time workers									
Personnel numbers (head count)	8 708	11 001	12 336	11 793	12 093	11 783	11 803	11 803	11 803
Personnel cost	1 253 491	1 710 667	2 116 614	2 060 754	2 078 527	2 102 652	2 430 188	2 634 423	2 749 987
Head count as % of total for department	98.25%	98.61%	95.83%	92.86%	95.22%	92.78%	92.94%	92.94%	92.94%
Personnel cost as % of total for department	95.38%	95.25%	95.05%	81.04%	81.74%	82.69%	90.88%	91.02%	90.94%
Part-time workers									
Personnel numbers (head count)				380	380	380	380	380	380
Personnel cost				74 092	74 092	74 092	77 279	78 631	78 203
Head count as % of total for department				2.99%	2.99%	2.99%	2.99%	2.99%	2.99%
Personnel cost as % of total for department				2.91%	2.91%	2.91%	2.89%	2.72%	2.59%
Contract workers									
Personnel numbers (head count)				371	361	361	361	361	361
Personnel cost				23 143	22 643	35 123	21 293	20 491	21 642
Head count as % of total for department				2.92%	2.84%	2.84%	2.84%	2.84%	2.84%
Personnel cost as % of total for department				0.91%	0.89%	1.38%	0.80%	0.71%	0.72%

6.9.2. Training

Table 6.9.2: Payment on training: Department of 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
Programme 1: Administration of which	7 657	10 409	11 872	17 369	14 755	16 192	16 741	17 579	18 969
Subsistence and travel									
Payments on tuition	7 657	10 409	11 872	17 369	14 755	16 192	16 741	17 579	18 969
Programme 2:			901			2 784	1 005	1 084	1 166
Subsistence and travel									
Payments on tuition			901			2 784	1 005	1 084	1 166
Programme 3:									
Subsistence and travel									
Payments on tuition									
Programme 4:	4		175	334	334	131	352	379	409
Subsistence and travel									
Payments on tuition	4		175	334	334	131	352	379	409
Programme 5:	6		530	445	445		250	270	291
Subsistence and travel									
Payments on tuition	6		530	445	445		250	270	291
Programme 6:			261	538	538	67	568	612	660
Subsistence and travel									
Payments on tuition			261	538	538	67	568	612	660
Programme 7:			756	271	271	32	5 273	5 684	6 127
Subsistence and travel									
Payments on tuition			756	271	271	32	5 273	5 684	6 127
Programme 8:		238	971	280	280	172	713	769	829
Subsistence and travel									
Payments on tuition		238	971	280	280	172	713	769	829
Total payments on training	7 667	10 647	15 466	19 237	16 623	19 378	24 902	26 377	28 451

Annexure to the Estimates of Provincial Expenditure

Table B.1: Specification of receipts: Department of Education

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term estimate		
	2006/07	2007/08	2008/09				2010/11	2011/12	2012/13
Tax Receipts									
Casino Taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	2 186	3 116	3 089	3 399	3 399	3 534	3 503	3 607	3 787
Sales of goods and services produces by department (excluding capital assets)	2 186	3 116	3 089	3 399	3 399	3 534	3 503	3 607	3 787
Sales by market establishments	2 186	3 116	3 089	3 399	3 399	3 534	3 503	3 607	3 787
Administrative fees									
Other sales									
Sales of scrap, waste, arms and other used current goods (excl capital assets)									
Transfers received from:		28				13			
Other governmental units									
Universities and technicons									
Foreign governments									
International organisations									
Public corporations and private enterprises		28				13			
Households and non-profit institutions									
Fines, penalties and forfeits	13	31	13	32		20	3	3	3
Interest, dividends and rent on land						138	5	5	5
Interest									
Dividends									
Rent on land						138	5	5	5
Sale of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	6 976	5 623	2 837	712	712	776	762	814	855
Total departmental receipts	9 175	8 798	5 939	4 143	4 111	4 481	4 273	4 429	4 650

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	111 068	175 087	259 981	202 443	210 886	208 255	212 140	234 967	253 101
Compensation of employees	69 041	108 969	173 001	130 096	138 418	138 465	132 600	144 858	155 964
Salaries and wages	60 040	100 253	150 719	114 916	123 337	120 787	104 752	114 436	123 209
Social contributions	9 001	8 716	22 282	15 180	15 081	17 678	27 848	30 422	32 755
Goods and services	42 027	66 118	86 980	72 347	72 468	69 747	79 540	90 109	97 137
of which									
Inventory	1 727	2 772	7 819	2 885	2 885	2 620	3 757	4 050	4 366
Learning support material			5 869			35			
Stationery and printing	1 727	2 772	1 950	2 885	2 885	2 585	3 757	4 050	4 366
Consultants, contractors and special services	627	476	1 317	10	10	536	1 331	1 435	1 547
Equipment less than R5,000	441	1 334	20 588	1 093	1 093	3 708	324	350	376
Furniture less than R5,000									
Maintenance of buildings	8 155	10 364	13 768	27	27	68	2 314	2 494	2 689
Operating Lease	5 574	13 851	14 386	13 125	13 125	5 444	16 078	17 332	18 684
Leamer Transport									
Other goods and services	5 651	13 346	-	31 217	32 138	19 940	273	294	317
Interest and rent on land						43			
Interest						43			
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to1:	528	3 774	4 650	3 994	5 787	4 901	5 285	5 133	5 534
Provinces and municipalities	245	144	13			82	8	9	10
Provinces2	196	144	13			82			
Provincial Revenue Funds									
Provincial agencies and funds	196	144	13			82			
Municipalities3	49						8	9	10
Municipalities	49								
Municipal agencies and funds							8	9	10
Departmental agencies and accounts	10	19	4241						
Social security funds	10	19							
Provide list of entities receiving transfers4			4241						
Universities and technikons			3	3 708	3 708		4 698	4 500	4 851
Foreign governments and international organisations									
Public corporations and private enterprises5	5	1	59		37	37	79	85	92
Public corporations		1	59		37	37	79	85	92
Subsidies on production									
Other transfers		1	59		37	37	79	85	92
Private enterprises	5								
Subsidies on production									
Other transfers	5								
Non-profit institutions	29	16			1 842				
Households	239	3 594	334	286	200	4 782	500	539	581
Social benefits	238								
Other transfers to households	1	3 594	334	286	200	4 782	500	539	581
Payments for capital assets	1 380	4 683	3 594	1 040	3 031	2 039	2 060	1 412	1 522
Buildings and other fixed structures			23			235			
Buildings			23			235			
Other fixed structures									
Machinery and equipment	1 380	3 497	3 571	1 040	3 031	1 804	1 860	1 412	1 522
Transport equipment			1 222						
Other machinery and equipment	1 380	3 497	2 349	1 040	3 031	1 804	1 860	1 412	1 522
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		1 186					200		
Payments for financial assets									
Total economic classification	112 976	183 544	268 225	207 477	219 704	215 195	219 485	241 512	260 157

Table B.3: Payments and estimates by economic classification: Programme 2: Public Ordinary School School Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	1 196 814	1 650 432	2 051 036	2 140 044	2 315 668	2 405 908	2 572 761	2 783 743	2 906 964
Compensation of employees	1 122 397	1 541 327	1 894 534	1 998 358	2 182 992	2 235 854	2 394 464	2 590 648	2 698 540
Salaries and wages	968 826	1 418 041	1 649 616	1 773 986	1 941 620	1 974 068	1 891 624	2 046 609	2 131 843
Social contributions	153 571	123 286	244 918	224 372	241 372	261 786	502 840	544 039	566 697
Goods and services	73 798	108 473	156 188	140 939	131 929	169 347	177 509	192 246	207 508
<i>of which</i>									
<i>Inventory</i>	3 224	11 775	42 609	27 085	17 647	29 487	13 755	15 552	17 032
<i>Learning support material</i>	1 466	8 092	35 319	25 000	15 562	25 669	9 232	10 675	11 775
<i>Stationery and printing</i>	1 758	3 683	7 290	2 085	2 085	3 818	4 523	4 877	5 257
<i>Consultants, contractors and special services</i>	698	2 134	5 421	1 214	1 214	707	2 229	2 403	2 592
<i>Equipment less than R5,000</i>	166	1 549	4 781	955	955	998	3 088	3 329	3 590
<i>Furniture less than R5,000</i>									
<i>Maintenance of buildings</i>	1 172	1 534	3 131	2 150	2 150	13 020	11 007	11 866	12 791
<i>Operating Lease</i>	468	514	3 053	660	660	835	565	609	657
<i>Leamer Transport</i>									
<i>Other goods and services</i>	11 678	5 940	1 338	21 177	21 638	9 798	116 059	125 280	135 052
Interest and rent on land	619	632	314	747	747	707	788	849	916
Interest									
Rent on land	619	632	314	747	747	707	788	849	916
Financial transactions in assets and liabilities									
Transfers and subsidies to1:	99 125	143 911	177 953	225 352	228 564	220 947	244 957	282 880	304 529
Provinces and municipalities	841	1	73						
Provinces2		1	73						
Provincial Revenue Funds									
Provincial agencies and funds		1	73						
Municipalities3	841								
Municipalities	841								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organisations			5						
Public corporations and private enterprises5						2			
Public corporations						2			
Subsidies on production									
Other transfers						2			
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	82 887	129 610	168 604	207 947	209 317	201 051	223 057	259 271	279 079
Households	15 397	14 300	9 271	17 405	19 247	19 894	21 900	23 609	25 450
Social benefits	3 702								
Other transfers to households	11 695	14 300	9 271	17 405	19 247	19 894	21 900	23 609	25 450
Payments for capital assets	642	3 246	3 757	908	878	97	221	132	142
Buildings and other fixed structures		274	60	26	26	10			
Buildings		274	60		26	10			
Other fixed structures				26					
Machinery and equipment	554	2 783	3 697	829	852	87	221	132	142
Transport equipment									
Other machinery and equipment	554	2 783	3 697	829	852	87	221	132	142
Heritage assets									
Specialised military assets									
Biological assets		8							
Land and sub-soil assets					53				
Software and other intangible assets	88	189		53					
Payments for financial assets									
Total economic classification	1 296 581	1 797 589	2 232 746	2 366 304	2 545 110	2 626 952	2 817 939	3 066 755	3 211 635

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

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
Current payments			248			248			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			248			248			
<i>of which</i>									
Inventory									
Learning support material									
Stationery and printing									
Consultants, contractors and special services									
Equipment less than R5,000									
Furniture less than R5,000									
Maintenance of buildings									
Operating Lease									
Learner Transport									
Other goods and services			248			248			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to1:	5 406	5 025	5 978	6 639	6 391	6 716	7 100	7 654	8 251
Provinces and municipalities									
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 406	5 025	5 978	6 639	6 391	6 716	7 100	7 654	8 251
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 economic classification	5 406	5 025	6 226	6 639	6 391	6 716	7 100	7 654	8 251

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	50 169	55 714	55 838	66 301	68 555	64 800	73 681	80 429	86 593
Compensation of employees	48 962	53 511	54 547	56 591	62 646	63 701	69 955	76 413	82 263
Salaries and wages	41 958	49 231	47 072	49 602	55 657	55 729	55 264	60 366	64 988
Social contributions	7 004	4 280	7 475	6 989	6 989	7 972	14 691	16 047	17 275
Goods and services	1 207	2 203	1 291	9 710	5 909	1 099	3 726	4 016	4 330
<i>of which</i>									
Inventory	51	133	80	185	185	40	90	99	105
Learning support material			3						
Stationery and printing	51	133	77	185	185	40	90	99	105
Consultants, contractors and special services			3				16	17	18
Equipment less than R5,000	15	100	189	170	150	50	1021	1101	1188
Furniture less than R5,000									
Maintenance of buildings	11	16	18	30	30	10			
Operating Lease		18	9	22	22				
Learner Transport									
Other goods and services	107	729		7 793	4 315	442	40	43	46
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	4 273	5035	5359	7 000	7 000	5 995	8 563	9 230	9 950
Provinces and municipalities	47								
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	47								
Municipalities	47								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3381	4049	4144	5000	5000	4493	6 563	7 074	7 626
Households	845	986	1215	2000	2000	1502	2000	2156	2324
Social benefits	105								
Other transfers to households	740	986	1215	2000	2000	1502	2000	2156	2324
Payments for capital assets		501	244		29	28	99		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		501	244		29	28	99		
Transport equipment									
Other machinery and equipment		501	244		29	28	99		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	54 442	61 250	61 441	73 301	75 584	70 823	82 343	89 659	96 543

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	30 068	34 483	39 914	43 260	39 610	34 483	29 172	32 151	34 864
Compensation of employees	29 429	33 648	39 062	41 555	37 905	34 448	28 113	31 008	33 632
Salaries and wages	25 826	30 957	34 986	37 098	33 448	30 128	22 209	24 496	26 569
Social contributions	3 603	2 691	4 076	4 457	4 457	4 320	5 904	6 512	7 063
Goods and services	639	835	852	1 705	1 705	35	1 059	1 143	1 232
<i>of which</i>									
Inventory	13	60	6	500	500		379	409	442
Learning support material									
Stationery and printing	13	60	6	500	500		379	409	442
Consultants, contractors and special services	508	60	12	150	150				
Equipment less than R5,000									
Furniture less than R5,000									
Maintenance of buildings									
Operating Lease			54						
Learner Transport									
Other goods and services	10	372	2	700	700	1			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	11 616	9752	9474	1 995	5 645	14 504	22 929	20 754	20 666
Provinces and municipalities	19								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	19								
Municipalities	19								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons	11570	9649	9411	1881	5531	14502			
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							22 929	20 754	20 666
Households	27	103	63	114	114	2			
Social benefits									
Other transfers to households	27	103	63	114	114	2			
Payments for capital assets	408			910	910	264			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	408			910	910	264			
Transport equipment									
Other machinery and equipment	408			910	910	264			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	41 684	44 643	49 388	46 165	46 165	49 251	52 101	52 905	55 530

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	23 459	31 817	42 003	28 317	38 958	38 861	29 478	30 106	30 751
Compensation of employees	22 593	31 220	41 426	25 442	37 442	37 758	23 735	23 915	24 077
Salaries and wages	22 202	28 723	37 284	22 898	34 898	33 965	18 750	18 892	19 020
Social contributions	391	2 497	4 142	2 544	2 544	3 793	4 985	5 023	5 057
Goods and services	866	597	577	2 875	1 516	1 103	5 743	6 191	6 674
<i>of which</i>									
Inventory	18	60		500			1 277	1 376	1 484
Learning support material							185	199	215
Stationery and printing	18	60		500			1 092	1 177	1 269
Consultants, contractors and special services	21	60		150	150		2430	2619	2824
Equipment less than R5,000			69				40	43	46
Furniture less than R5,000									
Maintenance of buildings									
Operating Lease									
Learner Transport									
Other goods and services	212	139	261	1 870	1 011	924			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to1:	22			847	847	38	365	393	424
Provinces and municipalities	19								
Provinces2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities3	19								
Municipalities	19								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers4									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3			847	847	32	365	393	424
Households						6			
Social benefits									
Other transfers to households						6			
Payments for capital assets			113						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			113						
Transport equipment									
Other machinery and equipment			113						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	23 481	31 817	42 116	29 164	39 805	38 899	29 843	30 499	31 175

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	7 113	17 060	5 915	15 676	19 800	17 499	20 187	21 881	23 577
Compensation of employees	6 512	9 124	4 001	7 934	7 934	12 122	8 212	8 973	9 662
Salaries and wages	5 575	8 394	3 372	6 530	6 530	10 635	6 487	7 088	7 632
Social contributions	937	730	629	1 404	1 404	1 487	1 725	1 885	2 030
Goods and services	601	7 936	1 914	7 742	11 866	5 377	11 975	12 908	13 915
<i>of which</i>									
Inventory	36	150	32	200	200	188	237	256	275
Learning support material									
Stationery and printing	36	150	32	200	200	188	237	256	275
Consultants, contractors and special services	27	2 075	18	2 500	2 500				
Equipment less than R5,000		57	19	100	100		945	1 019	1 099
Furniture less than R5,000									
Maintenance of buildings									
Operating Lease							15	16	17
Learner Transport									
Other goods and services	1	4 158		1 762	5 886	3 680			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	7 031	8 327	19 607	41 374	32 812	27 403	27 619	29 774	32 095
Provinces and municipalities	5								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	5								
Municipalities	5								
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 026	8 326	19 607	41 374	32 812	27 403	27 619	29 774	32 095
Households		1							
Social benefits									
Other transfers to households		1							
Payments for capital assets	25	174	203	6 300	5 672	5 435	124		
Buildings and other fixed structures				6 300	5 672	5 435			
Buildings				6 300	5 672	5 435			
Other fixed structures									
Machinery and equipment	25	174	203				124		
Transport equipment									
Other machinery and equipment	25	174	203				124		
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	14 169	25 561	25 725	63 350	58 284	50 337	47 930	51 655	55 672

Table B.3: Payments and estimates by economic classification: Programme 8: Auxiliary and Support Services

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
R thousand	44 914	69 730	58 175	126 031	79 897	63 387	98 568	135 887	132 696
Current payments	15 256	18 111	20 332	35 199	16 033	20 580	17 007	18 531	19 911
Compensation of employees	13 452	16 663	17 518	30 666	11 500	17 356	13 433	14 637	15 727
Salaries and wages	1 804	1 448	2 814	4 533	4 533	3 224	3 574	3 894	4 184
Social contributions									
Goods and services	29 658	51 619	37 843	90 832	63 864	42 807	81 561	117 356	112 785
<i>of which</i>									
<i>Inventory</i>	4 192	4 557	1 581	5 650	5 650	4 500	4 514	4 865	5 244
<i>Learning support material</i>			293				40	43	46
<i>Stationery and printing</i>	4 192	4 557	1 288	5 650	5 650	4 500	4 474	4 822	5 198
<i>Consultants, contractors and special services</i>	1 827	3 373	13 393	3 900	3 900	2 493	44 888	71 066	62 197
<i>Equipment less than R5,000</i>	2 299	3 392	364	4 130	4 130	48	39	42	45
<i>Furniture less than R5,000</i>									
<i>Maintenance of buildings</i>	70	623	6 531	880	880	1 541	502	541	
<i>Operating Lease</i>	6 806	4 935	5 008	7 000	7 000	10 977	8 000	8 551	9 129
<i>Learner Transport</i>									
<i>Other goods and services</i>	10 922	27 572	77	60 177	33 209	12 085			
Interest and rent on land									
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Transfers and subsidies to:	28 567	18 174	54 854	12 343	30 406	34 123	35 231	36 121	37 078
Provinces and municipalities	13								
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³	13								
Municipalities	13								
Municipal agencies and funds									
Departmental agencies and accounts	1 449	1 768	454	1 872	2 810	2 863	3 183	3 431	3 699
Social security funds	1 449	1 768	454	1 872	2 810	2 863	3 183	3 431	3 699
Provide list of entities receiving transfers ⁴									
Universities and technikons	3 000	1 700		1 939					
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	23 912	13 905	54 400	8 532	27 596	31 260	32 048	32 690	33 379
Households	193	801							
Social benefits	193								
Other transfers to households		801							
Payments for capital assets	20 439	50 087	53 654	48 434	68 283	79 590	67 249	94 960	118 576
Buildings and other fixed structures	15 263	49 322	53 217	48 172	68 133	79 234	66 470	94 890	118 500
Buildings	15 263	49 322	53 217	48 172	68 133	79 234	66 470	94 890	118 500
Other fixed structures									
Machinery and equipment	5 176	765	437	262	150	356	689	70	76
Transport equipment									
Other machinery and equipment	5 176	765	437	262	150	356	689	70	76
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		89					90		
Payments for financial assets									
Total economic classification	93 920	137 991	166 683	186 808	178 586	177 100	201 048	266 968	288 350

Table B.5 (a): Education - Details of payments for infrastructure by category														
	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total project cost (R '000)	Expenditure to date from previous year	Total available	Forward Estimates	
	R thousands			School - Primary/Secondary/specialised ; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish					2010/11 (R '000)	2011/12 (R '000)	2012/13 (R '000)
	1. New and replacement assets													
	Ablution Blocks(G)								-	-	-	5 500	8 100	3 250
		Pabalelo PS	Frances Baard	Ablution Blocks		01-04-2010	31-03-2011			R 800				
		Reitlamile	Frances Baard	Ablution Blocks		01-04-2010	31-03-2011			R 800				
		Grobiershoop PS	Siyanda	Ablution Blocks		01-04-2010	31-03-2011			R 750				
		Sternham PS	Siyanda	Ablution Blocks		01-04-2010	31-03-2011			R 750				
		Sonskyn P.S	Pixley ka Seme	Ablution Blocks		01-04-2010	31-03-2011			R 800				
		Hartsvaal PS	Frances Baard	Ablution Blocks		01-04-2010	31-03-2011			R 800				
		Bongani HS	Pixley ka Seme	Ablution Blocks		01-04-2010	31-03-2011			R 800				
	Administration Blocks(G)								-	-	-	5 600	10 800	7 500
		Bathharo Thaping P. S		Adminstration Block		01-04-2010	31-03-2011			R 1 500				
		Phakamisani HS	Pixley ka Seme	Adminstration Block		01-04-2010	31-03-2011			R 1 500				
		Mooki Lobelo PS	Frances Baard	Adminstration Block		01-04-2010	31-03-2011			R 1 100				
		Nametsegang H.S	John Taolo Gaetsewe	Adminstration Block		01-04-2010	31-03-2011			R 1 500				
	Classrooms(G)								-	-	-	R 6 080	9 600	3 900
		Gamagara HS	John Taolo Gaetsewe	Classroom		01-04-2010	31-03-2011			R 480				
		Strydenburg CS	Pixley ka Seme	Classroom		01-04-2010	31-03-2011			R 450				
		Banksdrift HS	Frances Baard	Classroom		01-04-2010	31-03-2011			R 1 800				
		F.J. Smit I.S	Namaqua	Classroom		01-04-2010	31-03-2011			R 700				
		Oranje Suid P.S	Siyanda	Classroom		01-04-2010	31-03-2011			R 1 050				
		Bongani HS	Pixley ka Seme	Classroom		01-04-2010	31-03-2011			R 3 600				
	Computer Rooms(G)								-	-	-	-	5 250	2 250
		Bongani HS	Pixley ka Seme	Computer Centre		01-04-2010	31-03-2011			750				
	ECD(G)									-	-	17 000	20 650	33 500

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

		Letshego PS	Frances Baard	1 Double ECD Classroom required	01-04-2010	31-03-2011			500				
		Newton PS	Frances Baard	Single ECD Classroom required	01-04-2010	31-03-2011			750				
		Molehabangwe PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			750				
		Keurtjie PS	Pixley ka Seme	1 Single ECD Classroom required	01-04-2010	31-03-2011			350				
		ST Peters PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 750				
		Loeriesfontein PS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Matjieskloof PS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Hantam PS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 950				
		F.J Smit IS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Lepelsfontein PS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Spoegrivier P.S	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Brandvlei PS	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 950				
		Klipfontein Met P.S	Namaqua	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Simon Madupe PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Pabalelo PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Kgono PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 950				
		Hartsvaal PS	Frances Baard	1 Single ECD	01-04-2010	31-03-2011			R 400				
		C W Kies PS	Frances Baard	1 Single ECD	01-04-2010	31-03-2011			R 950				
		Hartswater PS	Frances Baard	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Tshiamo PS	Frances Baard	1 Single ECD	01-04-2010	31-03-2011			R 950				
		JG Jansen P.S	Siyanda	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Frank Biggs PS	Siyanda	2 Single ECD	01-04-2010	31-03-2011			R 400				
		Danielskuil IS	Siyanda	1 Single ECD	01-04-2010	31-03-2011			R 950				
		Vlakfontein I. S	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Deben PS	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 950				
		Tsaelengwe PS	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Maduo Inter	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Ditshipeng Inter	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Robanyane Toto PS	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Itekeleng P.S	John Taolo	1 Single ECD	01-04-2010	31-03-2011			R 400				
		Gohohuwe PS	John Taolo Gaetsewe	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Lehikeng PS	John Taolo Gaetsewe	Moshaweng	01-04-2010	31-03-2011			R 400				
		Sonskyn P.S	Pixley ka Seme	Thembelihle	01-04-2010	31-03-2011			R 400				
		Novalspont PS	Pixley ka Seme	Umsobomwu	01-04-2010	31-03-2011			R 400				
		Philipvale PS	Pixley ka Seme	Emthanjeni	01-04-2010	31-03-2011			R 400				
		SS Madikane	Pixley ka Seme	Umsobomwu	01-04-2010	31-03-2011			R 400				
		Lukhanyiso P.S	Siyanda	Khara Hais	01-04-2010	31-03-2011			R 400				
		Vela - Langa PS	Siyanda	4 Single ECD Classroom required	01-04-2010	31-03-2011			R 950				
		Olyvenhoutsdrift PS	Siyanda	3 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Tshwarelela PS	Frances Baard	1 Single ECD Classroom required	01-04-2010	31-03-2011			R 400				
		Kareeville PS	Pixley ka Seme	2 Single ECD Classroom required	01-04-2010	31-03-2011			400				

Table B.5 (a): Education - Details of payments for infrastructure by category														
	Labs(Science/ Biology)(G)								-			2 850	6 550	-
		Mogomotsi HS	Frances Baard	New Science Lab	01-04-2010	31-03-2011				R 950				
		Norvalspont IS	Pixley ka Seme	New Science Lab	01-04-2010	31-03-2011				R 950				
		Bosheng I.S	John Taolo Gaetsewe	New Science Lab	01-04-2010	31-03-2011				R 950				
	Media Centre(libraries/Computer)(G)								-			-	5 700	7 600
		Moholeng P.S	John Taolo Gaetsewe	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Robanyane Toto II P.S	John Taolo Gaetsewe	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Rekgarathile S. S	John Taolo Gaetsewe	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Kgomotso H/S	Frances Baard	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Newtown PS	Siyanda	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Banksdrift HS	Frances Baard	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
		Pitso Jantjie S. S	John Taolo Gaetsewe	Media Centre - Libraries	01-04-2010	31-03-2011				R 950				
	Mobile Classrooms(G)								-	-		-	5 500	7 000
		Mobile Relocations	NC	Mobile Classroom	01-04-2010	31-03-2011				R 1 000				
		Mobile Connections	NC	Mobile Classroom	01-04-2010	31-03-2011				R 500				
		Purchase of Mobiles Classroom	NC	Mobile Classroom	01-04-2010	31-03-2011				R 2 500				
	Property(V)								-	-		2 540	2 740	3 000
		Ikageng PS	Pixley ka Seme	Property	01-04-2010	31-03-2011				R 20				
		Plooyburg PS	Pixley ka Seme	Property	01-04-2010	31-03-2011				R 20				
		Lease	NC	Leases	01-04-2010	31-03-2011				R 2 500				
	Halls(G)					31-03-2011						900	2 500	
		De Kuil PS	Siyanda	Hall	01-04-2010	31-03-2011				R 900				
	Schools(G)					31-03-2011			-	-		26 000	17 500	50 500
		Greenpoint (New PS)	Frances Baard	School	01-04-2010	31-03-2011				R 4 500				
		Bongani SS	Pixley ka Seme	School	01-04-2010	31-03-2011				R 500				
		Maruping PS (New PS)	John Taolo Gaetsewe	School	01-04-2010	31-03-2011				R 14 000				
		Bankara Bodilong (New HS)	John Taolo Gaetsewe	School	01-04-2010	31-03-2011				R 3 000				
		Bathlars New Special	John Taolo Gaetsewe	School	01-04-2010	31-03-2011				R 4 000				
	Total New and replacement assets										-	66 470	94 890	118 500

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

2. Upgrades and additions																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										</
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Table B.5 (a): Education - Details of payments for infrastructure by category													
3. Rehabilitation, renovations and refurbishments (G/Cu)													
R&R										-	13 000	19 696	21 114
	St Cyprians	Nama Khoi	School Refurbishment	01-04-2010	31-03-2011					R 750			
	Pampierstad H/S	Phokwane	School Refurbishment	01-04-2010	31-03-2011					R 500			
	DeVilliers Hostel	Nama Khoi	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Eksteen Hostel	Khai-Ma	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Bergendal Hostel	Thembelihle	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	House Dennehof Hostel	Ubuntu	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Beacon PS	Sol Plaatjie	Old school	01-04-2010	31-03-2011					R 500			
	Hanover Hostel	Emthanjeni	Hostel Refurbishment	01-04-2010	31-03-2011					R 750			
	Huis Otto	Siyancuma	Hostel Refurbishment	01-04-2010	31-03-2011					R 750			
	Genishof Hostel	Kammiesberg	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Maremane P.S	Gasegonyane	School Refurbishment	01-04-2010	31-03-2011					R 500			
	Kimberley Boys High	Sol Plaatjie	Repair to roofstructure	01-04-2010	31-03-2011					R 750			
	Veritas Hostel	Emthanjeni	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Reitlamile I/S	Phokwane	School Refurbishment	01-04-2010	31-03-2011					R 500			
	Sternham PS	Khara Hais	School Refurbishment	01-04-2010	31-03-2011					R 500			
	ST. Cyprians I.S	Nama Khoi	School Refurbishment	01-04-2010	31-03-2011					R 500			
	Sonskyn P.S	Thembelihle	School Refurbishment	01-04-2010	31-03-2011					R 500			
	Anderson P.S [Hostel]	Siyancuma	Hostel Refurbishment?	01-04-2010	31-03-2011					R 500			
	Vooruitsig PS	Khara Hais	School Refurbishment	01-04-2010	31-03-2011					R 500			
	Victoria Wes Hostel	Ubuntu	Hostel Refurbishment	01-04-2010	31-03-2011					R 500			
	Vosburg Delta Hostel	Kareeberg	Hostel Refurbishment	01-04-2010	31-03-2011					R 750			
	Sutherland HS	Hantam	School Refurbishment	01-04-2010	31-03-2011					R 750			
	BrandMei I.S - Hostel	Hantam	Hostel Refurbishment? Move to Loeriesfontein	01-04-2010	31-03-2011					R 750			
	Kakamas HS Hostel	Khara Hais	Hostel Refurbishment?	01-04-2010	31-03-2011					R 750			
	Sutherland HS - Dagbreek Hostel	Hantam	Hostel Refurbishment?	01-04-2010	31-03-2011					R 1 000			
	Namaqua HS	Nama khoi	Hostel Refurbishment	01-04-2010	31-03-2011					R 1 200			
Condition Based Refurbishment (G/Cu)										-	1 500	7 500	10 000
	Frances Baard Refurbishment	Frances Baard	Condition Based Refurbishment	01-04-2010	31-03-2011					R 300			
	John T Gaestewe Refurbishment	John Taolo Gaetsewe	Condition Based Refurbishment	01-04-2010	31-03-2011					R 300			
	Namaqua Refurbishment	Namaqua	Condition Based Refurbishment	01-04-2010	31-03-2011					R 300			
	Pixley ka Seme Refurbishment	Pixley ka Seme	Condition Based Refurbishment	01-04-2010	31-03-2011					R 300			
	Siyanda Refurbishment	Siyanda	Condition Based Refurbishment	01-04-2010	31-03-2011					R 300	-	-	-
Total Rehabilitation, renovations and refurbishments										-	14 500	27 196	31 114

Table B.5 (a): Education - Details of payments for infrastructure by category													
4. Maintenance and repairs													
Electrical												10 000	12 000
	Frances Baard District Offices	Frances Baard District Offices	Electrical Reticulation Upgrade		01-04-2010	31-03-2011			R 500				
	Pixley - ka - Seme District Office	Pixley - ka - Seme District Office	Electrical Reticulation Upgrade		01-04-2010	31-03-2011			R 500				
	John Taolo Gaetsewe District Offices	John Taolo Gaetsewe District Offices	Electrical Reticulation Upgrade		01-04-2010	31-03-2011			R 500				
	Namaqua District Offices	Namaqua District Offices	Electrical Reticulation Upgrade		01-04-2010	31-03-2011			R 500				
	Siyanda District Offices	Siyanda District Offices	Electrical Reticulation		01-04-2010	31-03-2011			R 500				
Maintenance											10 000	15 000	17 500
	Offices	All Municipalities	Offices Maintenance		01-04-2010	31-03-2011			R 5 000				
	Public Ordinary and Special Schools	All Municipalities	Schools Maintenance		01-04-2010	31-03-2011			R 8 000				
SRFP									-	-	-	-	
	Frances Baard District Offices		SRFP						R 0				
	Pixley - ka - Seme District Office		SRFP						R 0				
	John Taolo Gaetsewe District Offices		SRFP						R 0				
	Namaqua District Offices		SRFP						R 0				
	Siyanda District Offices		SRFP						R 0				
Total Maintenance and repairs									-	-	10 000	25 000	29 500
5. Infrastructure transfers - current													
Type of structure													
Type of structure													
Total Infrastructure transfers - current									-	-	-		
6. Infrastructure transfers - capital													
Type of structure													
Type of structure													
Total Infrastructure transfers - capital									-	-	-	-	-
Total Education infrastructure									149 015	-	119 220	181 386	198 114

Table B.6: Financial Summary for Umalusi

Entity	Outcome			Revised estimate	Medium-term estimates		
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue							
Tax revenue							
Non-tax revenue							
Sale of goods and services other than capital assets							
Of which:							
Admin fees							
Interest							
Other non-tax revenue							
Transfers received							
Sale of capital assets							
Total Revenue							
Expenses							
Current expense							
Compensation of employees							
Use of goods and services							
Depreciation							
Unauthorised expenditure							
Interest, dividends and rent on land							
Interest							
Dividends							
Rent on land							
Transfers and subsidies	166	429	454	568	579	624	673
Total expenses	166	429	454	568	579	624	673
Surplus / (Deficit)	(166)	(429)	(454)	(568)	(579)	(624)	(673)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions							
Adjustments for:							
Depreciation							
Interest							
Net (profit) / loss on disposal of fixed assets							
Other							
Operating surplus / (deficit) before changes in working capital	(166)	(429)	(454)	(568)	(579)	(624)	(673)
Changes in working capital							
(Decrease) / increase in accounts payable							
Decrease / (increase) in accounts receivable							
(Decrease) / increase in provisions							
Cash flow from operating activities	(166)	(429)	(454)	(568)	(579)	(624)	(673)
Transfers from government							
Of which:							
Capital							
Current							
Cash flow from investing activities							
Acquisition of Assets							
Other flows from Investing Activities							
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	(166)	(429)	(454)	(568)	(579)	(624)	(673)
Balance Sheet Data							
Carrying Value of Assets							
Long Term Investments							
Cash and Cash Equivalents							
Receivables and Prepayments							
Inventory							
Total Assets							
Capital and Reserves	(166)	(595)	(1 049)	(1 617)	(2 196)	(2 820)	(3 493)
Borrowings							
Post Retirement Benefits							
Trade and Other Payables							
Provisions							
Funds Managed (e.g. Poverty Alleviation Fund)							
Total Equity and Liabilities	(166)	(595)	(1 049)	(1 617)	(2 196)	(2 820)	(3 493)
Contingent Liabilities							

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
	Public Ordinary Schools	95 204	146 978	200 604	216 479	238 755	236 928	255 113	291 970	312 460
	Public Special Schools	3 381	4 049	4 144	5 000	5 000	4 493	6 563	7 074	7 626
	Independent Schools	5 406	5 025	5 978	6 639	6 391	6 716	7 100	7 654	8 251
	Adult Basic and Training Centres	3			847	847	32	365	393	424
	Further Education Institutions	11 570	9 649	9 411	1 881	5 531	14 502	22 929	20 754	20 666
	Early Childhood Development Schools	7 026	8 327	19 607	41 374	32 812	27 403	27 619	29 774	32 095
	Payment to SETA	1 293	1 358	4 241	1 595	2 295	2 295	2 674	2 883	3 108
	Hostels	16 357	16 190	10 549	19 519	21 361	21 398	23 900	25 765	27 774
	Office of the MEC - Discretionary Payment	202	292	213	286	237	212	579	624	673
	Umalusi	166	429	454	277	515	568	509	548	591
	Provincial Local Government	1 098	1	84			80			8
	Universities and Technicons	3 000	1 700	3	5 647	3 708		4 698	4 500	4 851
	Youth Commission Infrastructure Transfers	11 862		22 587						
Total departmental transfers to NGO		156 568	193 998	277 875	299 544	317 452	314 627	352 049	391 939	418 527

Table B.7: Details on transfers to local government

[illegible]