

VOTE 5

Education

Operational budget	R 32 616 784 486
MEC remuneration	R 1 491 514
Total amount to be appropriated	R 32 618 276 000
Responsible MEC	Mr. E. Mchunu, MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

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

Mission statement

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

Strategic goals

Strategic policy directions: These are directly linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:

- Quality basic education; and
- Skilled and capable workforce to support an inclusive growth path.

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

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

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of

Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

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

Further Education and Training (FET)

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

Early Childhood Development (ECD)

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

Adult Basic Education

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

Legislative mandates

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

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

2. Review of the 2010/11 financial year

Section 2 provides a review of 2010/11, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Public sector strike

The department was negatively affected by the public sector strike which lasted from 10 August to 16 September 2010. During this period, it was reported that 90 per cent of schools experienced a complete shut-down. Notwithstanding the loss of teaching and learning time, the matric results of 2010 improved drastically, from 61.1 per cent in 2009 to 70.7 per cent in 2010.

Improving the conditions of service for public servants and educators

During 2010/11, the wage dispute was settled at 2.2 per cent above the budgeted increase, and the housing allowance was increased to R800 per month from R500 per month for employees on levels 1 to 10. This wage increase, combined with the carry-through costs of the 2009 under-funded wage agreement, put pressure on the funding for 2010/11, which resulted in some activities being put on hold, especially under ECD.

Public Ordinary Schools

The promotion of access to, and participation of historically marginalised groups in education, continued, and the success thereof was evident in the accommodation of all applicants in schools. The department increased the number of No Fee schools from 3 513 to 4 739, including farm schools, rendering close to 80 per cent of the schools in KZN as No Fee schools. The high increase was brought about by the deeming of Quintile 3 schools as No Fee schools, provided they would not be financially adversely affected. Furthermore, for the first time, Quintiles 4 and 5 schools, which had enrolled learners in the previous year for whom a fee exemption had been granted, were reimbursed provided they met all the relevant criteria.

The NSNP was expanded to cover all primary schools in Quintiles 1, 2 and 3 and secondary schools in Quintiles 1 and 2. A deviation was granted by the Department of Basic Education, to the effect that the department may continue to feed primary schools in Quintiles 4 and 5, provided that the minimum requirements of the NSNP conditional grant are being met. Like most programmes, the capacity of NSNP to spend was affected by the public sector strike.

Examinations

The 2010 school year saw the department conduct various types of examinations, which included the National Senior Certificate (NSC) examinations, the National Senior Certificate Common Tests for Grade 11 and 12 (on a quarterly basis), as well as the Common Task for Assessments (CTAs) set by the KZN Department of Education and administered to all Grade 9 learners in the province.

Of the 122 444 Grade 12 candidates who sat for the National Curriculum Statement (NCS) examination in 2010, 86 556 passed, achieving a pass-rate of 70.7 per cent, a marked improvement of 9.6 per cent compared to the pass rate of 2009. All systems were in place, and the necessary risk analysis and security checks were conducted to deliver a credible examination, without compromising integrity.

Learner Transport Programme

This programme has not experienced much progress or expansion largely due to delays in the transfer of the programme to the Department of Transport relating to delays in signing of the Memorandum of Agreement. The process of transferring some aspects of Learner Transport to the Department of Transport is at a final stage, with the actual hand-over being planned for the beginning of 2011/12. Depending on the progress in this regard, funds will be transferred to the Department of Transport during the 2011/12 Adjustments Estimate.

The review of the implementation of the National Curriculum Statement

The 2009 school year saw the first cohort of learners, who entered the education system in Grade 1 in 1998 based on the Outcomes Based Education, writing their NCS examinations. After its implementation,

the NCS was reviewed under the guidance of the Minister of Basic Education, and the criticism was on the administrative burden on teachers and the under-performance of learners in international tests. The recommendations, which are currently being implemented, were as follows:

- Rationalise the current NCS documents into a single set of simple and coherent curriculum documents per subject per phase from grade R to grade 12;
- Conduct regular external annual assessments in Mathematics, Home Language and English First Additional Language (FAL) in Grades 3, 6 and 9;
- Introduce the teaching of English as a subject, parallel to Home Language, from Grade 1 for learners who will use English as a language of learning and teaching from Grade 4;
- Reduce the overload in the intermediate phase by reducing the number of subjects to six subjects;
- Ensure that teacher training is strengthened and in-service training is provided where it is needed; and
- Re-assert the role of textbooks, develop a national catalogue of textbooks and plan for provision of textbooks for all learners for every subject.

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

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

Based on the number of schools in the various performance ranges, the NSLA has borne fruit. The table below shows the overall improvement in schools when comparing the performance of 2008 to 2010.

Improvement in performance of schools per performance range

Performance range	No. of schools		
	2008	2009	2010
Below 40%	567	421	207
40% - 59%	379	464	355
60% - 79%	320	392	512
80% - 99%	247	392	499
100%	95	82	118

Infrastructure

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

The department explored alternative building materials for infrastructure provisioning, through building ECD classrooms that are add-ons. All new primary schools that are now constructed have ECD classrooms built as part of the scope, and this provides a challenge with expenditure allocation, as schools' expenditure falls under Programme 2: Public Ordinary School Education, while ECD falls under Programme 7: Early Childhood Development.

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

The gazetting of the Minimum Uniform Norms and Standards for Infrastructure in early 2010, which now constitutes a planning guide, enabled the department to undertake an assessment of how its infrastructure compares to various norms as stipulated. This will, in the forthcoming years, enable the implementation of the infrastructure programme based on such plans.

Public Special School Education

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

To date, 50 ordinary schools are being converted to full-service schools, and 13 special schools as resource centres. Due to the unequal distribution of facilities for learners experiencing barriers to learning, the majority of these facilities are located in rural areas, as these areas are inadequately provided for. The construction of three new special schools did not go according to plan, due to the implementing agent's inability to deliver. Assistive devices, such as Braille machines for learners, were ordered and delivered to schools, and this will go a long way to ensure quality learning for learners with special needs.

Buses were procured and delivered to 20 special schools that either had inadequate transport or had no transport at all.

Further Education and Training (FET)

In 2010/11, the budget for FET was administered as a conditional grant, due to the change in the location of the programme at a national level. Notwithstanding this change, the province remains responsible for over-seeing the functions of the FET colleges and, as such, a protocol agreement was signed between the Department of Higher Education and Training and the provincial Departments of Education.

The department had anticipated that all employees of FET colleges will, with effect from 2010/11, be appointed by the college councils. However, this has not happened to date due to the fact that the legislation has not yet been amended since the creation of the new Department of Higher Education and Training, resulting in the restructuring of the programme budget.

The colleges continued to offer both the National Certificate (Vocational) [NC(V)] and National Education (NATED) programmes in the FET colleges sector, which have enabled the colleges to:

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

Adult Basic Education and Training (ABET)

The norms and standards for ABET, which allow for progressive implementation thereof, were introduced in 2009/10, however this process was halted due to additional work that needed to be undertaken. Notwithstanding this, the province continued with assessing the readiness of the Public Adult Learning Centres (PALCs) to implement the norms, including the auditing of the various centres to ensure that they run the curricula according to indicated standards, and that they have capabilities to administer their own operations through governance structures. The department awaits direction from the national office in respect of the way forward.

Early Childhood Development (ECD)

This programme felt the effect of cost-cutting more than any other programme during the 2009/10 cost-cutting drive, as various ECD activities were put on hold and funds reprioritised to other areas with spending pressures. Various items of LTSM were ordered in 2010/11 to ensure that the learners are not disadvantaged in any way. The department ensured that all Grade 1 learners have gone through Grade R. The salaries of all practitioners was increased from R3 000 to R3 500 per month. In ensuring that there is a supply of educators for Grade R, the department continued to invest in enrolling some practitioners in related studies.

3. Outlook for the 2011/12 financial year

Section 3 looks at the key focus areas of 2011/12, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

Policy changes and reviews

The 2009 Programme of Action from the Presidency, as well as the Medium-Term Strategic Framework, raised critical issues around output based measurements with specific reference to measurement of learner performance, delivery of relevant learner and teacher support material and improvement in the performance of learners. These pronouncements have a profound impact on the performance of the department, as it generally has high learner numbers. Therefore, the performance of the learners in KZN has a significant bearing on the overall performance of the country. To this end, the department needs to build on the successes of 2010's performance.

Arising from the 2009 Programme of Action, the plan known as *Towards the realisation of Schooling 2025* was conceptualised. Schooling 2025 is a long-term plan aimed at the improvement of the schooling system to ensure that education is prioritised as the main lever to alleviate poverty. Schooling 2025 is an integrated plan for which and through which the education sector will be held accountable. This plan seeks to consolidate all existing public commitments and priorities and will flag priorities and key measurable areas of performance for all levels, including schools.

Due to its long-term nature, the plan has been broken down into manageable five-year cycles, termed 'Action Plans', the first being the *Action Plan to 2014* which sees 2011/12 as its second year of implementation. This plan focuses on three types of goals, these being:

- Output goals, which focus on what the quality of learning outcomes should be, in measurable terms or how grade attainment indicators should be improved;
- Foreground goals, which focus on what the society can observe directly, such as smaller classes; and
- Background goals, which relate to the improvements in administration and governance.

The department will also continue with its drive to convert some Section 20 schools into Section 21 schools, where they will perform the functions performed by Section 21 schools and the department will not need to keep petty cash for such schools.

Public Ordinary Schools

This programme houses most of the goals and targets that are contained in the Schooling 2025 Action Plan. To this end, the Annual National Assessments that will be conducted at various exit points will have a direct impact on this programme in terms of implementing the outcomes of the assessments.

Teachers and the teaching process

There are a number of interventions to improve the rate at which new, young and appropriately trained teachers enter the teaching profession. These include the placement of *Funza Lushaka* bursary holders into schools, the awarding of bursaries to non-employees for them to pursue a teaching profession, and the upgrading of unqualified and under-qualified educators who are already in the system.

A large scale training process is underway with a view to ensure that, when changes are implemented in the curriculum, educators are well poised to pass on the knowledge to the learners.

At the beginning of the school year, the department will hold an education summit which will, *inter-alia*, indicate to the various stakeholders where the department sees itself in the current year. This will ensure that the greater public can hold the department accountable for its plan.

Availability of textbooks, workbooks and other educational material

In 2011/12, the department will continue to ensure that all Section 20 schools have the necessary supply of learner and teacher support material on the first day of school.

The poor quality of desks and chairs that have previously been supplied to schools is of concern to the department. In order to circumvent this, the department has resolved to only deal with registered manufacturers. However, it must be emphasised that this quality control mechanism can only be enforced in respect of Section 20 schools. The department is exploring partnering possibilities with the Department of Correctional Services with a view to utilising the prisoners to make such desks and chairs in the future.

School infrastructure

As mentioned earlier, the school infrastructure provision will be informed by the planning process undertaken in terms of the Minimum Uniform Norms and Standards for Infrastructure. To this end, there are two types of classifications of infrastructure, taking into account a school as a unit of measure, namely, basic functionality and optimum functionality.

To this end, the department intends to deal with the issues of basic functionality as a first phase and this will include projects such as water provision, sanitation, electricity and security, together with the eradication of inappropriate structures. Thereafter, issues of eliminating gross overcrowding, where a school is provided with all facilities required for optimum functionality, will be tackled, and the last phase will be curriculum redress where a school will be provided with a specific, targeted resource, e.g. laboratory, computer room, media centre, etc., to enhance the delivery of the curriculum.

Taking into account the available funding, the department will be pursuing the clustering of schools largely in matters of curriculum redress as a first step of eliminating disparities.

Learner well-being (NSNP)

The department acknowledges the use of a school as a location to promote access to children for a full range of public health and poverty reduction interventions. The goal of the department is to develop schools into centres of community development, care, support and agents for nation building.

The goal of the NSNP is to enhance learning capacity and to promote access to education through the provision of nutritious meals to poor learners. In 2011/12, this programme will be extended to cover Quintile 3 secondary schools and thus increase coverage to 2 087 001 learners. Half of the schools in the programme do not have proper food storage and cooking facilities and, as a result, containers have been sourced for cooking and storage purposes. In future, all new schools will have fully equipped kitchens as part of their basic design. It is the intention that economic spin-offs, which have so far been generated by the programme, are extended.

The No Fee policy, which now applies to 4 567 KZN schools, means that a majority of poor learners have been granted access to education. The schools in the upper quintiles, which grant fee exemptions to poor learners, will continue to benefit from the re-imbursement programme, provided that they meet certain criteria.

The Orphaned and Vulnerable Children (OVC) will benefit from the R12 000 allocation per school which is payable directly to the school. Through the HIV and AIDS grant, continuous HIV and AIDS awareness programmes will be given to learners and teachers. Furthermore, the department will continue to assist learners with eye-testing programmes.

Public Special School Education

The department will continue with the scaling up of the implementation of the inclusive education strategy. Notwithstanding the inability of the implementing agent to deliver on the construction of new special schools that commenced during 2010/11, the department remains hopeful that the situation will improve in 2011/12.

It is the intention to strengthen the human resource capacity of the educators in special schools through the offering of tailor-made programmes. As part of the monitoring and evaluation aspect, the department will revisit the communities and partner with other departments with a view to ensuring that all learners with special needs are accommodated in schools closest to them.

Adult Basic Education and Training

The norms and standards for ABET, which allow for progressive implementation thereof which were supposed to be implemented in 2010/11, have been put on hold until the re-scoping work that is being done and the separation of functions and responsibilities between the Department of Basic Education and the Department of Higher Education and Training is completed.

Learner Transport Programme

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

HIV and AIDS

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

As a response to the high prevalence of OVC in the province, 1 500 schools with the highest prevalence of OVC will receive a budget of R12 000 per school, for care and support of OVC. Learners are provided with services like a focussed life-skills programme, psycho-social support, nutrition and other services depending on their particular needs.

A total of 7 896 educators will be trained in the integration of life-skills into the curriculum, lay counselling, care and support, and 600 learners will be trained in peer education.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 5.1 below shows the sources of funding for Vote 5: Education over the seven-year period 2007/08 to 2013/14. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated, the total receipts for Vote 5 increase from R18.734 billion in 2007/08 to R36.492 billion in 2013/14. The department receives its allocation through a provincial allocation and conditional grants. The equitable share allocation has grown from R17.857 billion in 2007/08 to R32.886 billion in 2013/14, while the conditional grant has increased from R876.773 million to R3.606 billion in the same period.

Table 5.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Provincial allocation	17 856 856	20 732 982	24 678 757	26 442 638	26 971 637	26 971 637	29 539 337	31 110 691	32 886 026
Conditional grants	876 773	1 280 569	1 341 818	2 592 124	2 598 423	2 598 423	3 078 939	3 355 958	3 606 201
Education Infrastructure grant (previously IGP)	466 022	602 756	746 136	1 036 318	1 035 501	1 035 501	1 158 136	1 270 878	1 340 777
HIV and AIDS (Life-Skills Education) grant	35 292	39 910	39 765	42 686	42 686	42 686	45 114	46 876	49 445
National School Nutrition Programme (NSNP) grant	260 006	458 233	555 917	855 285	855 285	855 285	1 070 013	1 151 644	1 214 985
FET College Sector Recapitalisation grant	115 453	162 974	-	-	-	-	-	-	-
FET College Sector grant	-	-	-	642 561	649 177	649 177	754 793	828 470	939 709
Education Disaster Management grant	-	16 696	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation grant	-	-	-	15 274	15 274	15 274	38 563	40 490	42 717
EPWP Incentive grant	-	-	-	-	500	500	-	-	-
Dinaledi Schools grant	-	-	-	-	-	-	12 320	17 600	18 568
Total	18 733 629	22 013 551	26 020 575	29 034 762	29 570 060	29 570 060	32 618 276	34 466 649	36 492 227
Total payments	18 406 747	22 991 742	26 230 746	29 034 762	29 570 060	29 760 314	32 618 276	34 466 649	36 492 227
Surplus/(Deficit) before financing	326 882	(978 191)	(210 171)	-	-	(190 254)	-	-	-
Financing									
of which									
Provincial roll-overs	46 271	107 738	38 279	-	-	-	-	-	-
Provincial cash resources	57 000	215 455	-	-	-	-	-	-	-
Surplus/(deficit) after financing	430 153	(654 998)	(171 892)	-	-	(190 254)	-	-	-

The department administers seven conditional grants from 2011/12 onward, and a brief description of each grant follows hereunder.

The Education Infrastructure grant, previously known as the Infrastructure Grant to Provinces (IGP) caters for physical infrastructure needs of schools. This grant has grown from R466.022 million in 2007/08 to R1.341 billion in 2013/14, indicating a growth of some 206 per cent. Note that this grant reduces as a result of National Treasury discontinuing the IGP in its current form, and replacing it with a sector specific grant for Education, Health and Transport. This grant will supplement existing infrastructure budgets and function in a similar manner to the IGP. The decrease in this grant results from a decision taken at a national level to change the way the grant is allocated between the three sectors.

The HIV and AIDS conditional grant funds a life-skills programme, aimed at creating awareness among learners and educators. Discussions are underway with the national department in respect of refocusing this grant to other areas of need.

The coverage of the NSNP grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R260.006 million in 2007/08 to R1.215 billion in 2013/14.

The Technical Secondary Schools Recapitalisation grant was introduced for the first time in 2010/11, and is aimed at equipping technical secondary schools with the necessary equipment to enhance curriculum delivery. The amount allocated for this grant grows from R15.274 million in 2010/11 to R42.717 million in 2013/14.

The FET College Sector grant is merely a ring-fencing of the previous allocation which was funded through the equitable share. This emanates from the establishment of the Department of Higher Education and Training, whereby all FET colleges will form part of the institutions that will be governed by this department.

The EPWP Incentive grant, which was allocated in the 2010/11 Adjusted Appropriation, is aimed at providing incentives to departments to utilise members of the community in its infrastructure projects.

The Dinaledi Schools grant, which is introduced for the first time in 2011/12, will be used to increase access to maths and science at higher grade level in under-privileged schools.

In 2007/08, the department under-spent its budget by R430.153 million. This is largely attributed to the accounting treatment of the unrecovered portion of the '*no work, no pay*', relating to the 2007 strike action, which could only be recovered in 2008/09. In order to fairly present the financial statements of the department, the unrecovered portion of the '*no work, no pay*' was raised as a receivable in 2007/08. This resulted in the actual expenditure on *Compensation of employees* being reduced by the same amount. The department received a roll-over of R46.271 million in respect of under-spending against the NSNP conditional grant and additional funding of R57 million in respect of the implementation of the Occupation Specific Dispensation (OSD) for educators.

The department over-spent its 2008/09 budget by R654.998 million, largely as a result of the book entry conducted in 2007/08 in respect of the '*no work, no pay*' which had to be reversed due to funds that were not recovered in 2007/08, and the higher than anticipated overtime payments in respect of the recovery plan. The over-expenditure was also fuelled by the shortfall in funding for the OSD for educators. The department received roll-overs totalling R107.738 million in respect of OSD for educators, vehicles for learners with special needs and under-expenditure on the NSNP conditional grant. Additional funding amounting to R215.455 million was allocated in 2008/09 in respect of costs for OSD for educators and pressures relating to examination services.

In 2009/10, the department undertook to cut spending in various areas, including *Buildings and other fixed structures*, *Goods and services* and *Machinery and equipment*, to reduce its spending levels, as part of the Provincial Recovery Plan. However, due to shortfalls in funding for OSD related costs and the higher than anticipated 2009 wage agreement, the department over-spent by R171.892 million. The department received a roll-over of R38.279 million in respect of the under-expenditure on the NSNP

conditional grant. The department was affected by the first instalment of the first charge of R111.466 million as per S43(2) of the PFMA.

Also in 2010/11, the department undertook to cut spending in various areas, including *Buildings and other fixed structures*, *Goods and services* and *Machinery and equipment*, to reduce its spending levels. However, due to shortfalls in funding for OSD related costs and the higher than anticipated 2010 wage agreement, as at the end of December 2010 the department projected an over-expenditure of R190.254 million. The currently projected over-expenditure does not take into account the 'no work, no pay' which is anticipated to be partly deducted during 2010/11. In 2010/11, the department was affected by the second instalment of the first charge of R133.602 million as per S34 (2) of the PFMA.

While the department received additional funding in the 2010/11 Adjustments Estimate and over the 2011/12 MTEF in respect of the shortfall in OSD for educators and the carry-through costs of the higher than anticipated 2010 wage agreement, there was still a shortfall of R97.173 million with carry-through costs over the MTEF.

4.2 Departmental receipts collection

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

Table 5.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	26 135	28 532	30 979	31 323	31 323	31 490	34 455	36 420	38 423
Transfers received	-	50	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	321	24 094	22 735	210	210	941	231	243	256
Sale of capital assets	-	-	1 749	-	-	-	-	-	-
Transactions in financial assets and liabilities	26 599	43 920	32 665	16 924	16 924	21 900	20 149	21 156	22 320
Total	53 055	96 596	88 128	48 457	48 457	54 331	54 835	57 819	60 999

The major source of own revenue for the department falls under *Sale of goods and services other than capital assets*. This category consists mainly of administration fees, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, housing and parking rental for staff members. The 2007/08 figure includes interest that was earned due to stationery management fees kept in trust, while the litigation process was underway to settle the dispute between the contracted parties. There is a steady increase over the 2011/12 MTEF against this category.

Interest, dividends and rent on land reflects higher collection in 2008/09 and 2009/10 due to the discounts received from the procurement of LTSM. This provision normalises in 2010/11 and over the 2011/12 MTEF, as the discounts received are not recurrent. The department also collects revenue in respect of interest charged on outstanding staff debts.

The revenue collection against *Sale of capital assets* in 2009/10 relates to the sale of redundant official vehicles.

Revenue collected under *Transactions in financial assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The increase in 2008/09 is due to the concerted effort of debt collection, and the fluctuations are due to the difficulty in budgeting for the collection against this item.

4.3 Donor funding

Tables 5.3 and 5.4 below reflect donor funding and payments by the Department of Education. The department received donor funds from the Royal Netherlands Embassy for the project to construct and equip a network for 120 district and satellite education centre sites in various areas within the province. The bulk of the capital works took place in 2007/08, and was completed in 2009/10. An agreement, in respect of the running costs of these centres, was signed between the Royal Netherlands Embassy and the department late in 2010/11, hence the 2010/11 Main Appropriation is not reflecting any receipts of donor funding. The department expects to receive a further amount of R5.172 million in 2010/11.

Table 5.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	52 537	29 999	-	-	5 172	5 172	-	-	-
Royal Netherlands Embassy	52 537	29 999	-	-	5 172	5 172	-	-	-
Total	52 537	29 999	-	-	5 172	5 172	-	-	-

Table 5.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Donor funding	52 537	19 606	5 843	-	5 172	5 172	-	-	-
Royal Netherlands Embassy	52 537	19 606	5 843	-	5 172	5 172	-	-	-
Total	52 537	19 606	5 843	-	5 172	5 172	-	-	-

5. Payment summary

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

5.1 Key assumptions

The following key assumptions were used in formulating the 2011/12 MTEF budget:

- Provision was made for the carry-through costs of the 2010 wage agreement and an inflationary wage adjustment of 5.5 per cent for each of the three years of the 2011/12 MTEF, and the pay progression of 1.5 per cent of the wage bill;
- Department is budgeting for a housing allowance of R800 per month for employees on levels 1 to 10;
- *Goods and services* increases are based on the projected headline CPI over the MTEF period;
- The cost-cutting measures as defined in Provincial Treasury Circular PT (1) of 2010/11 (as reissued by the Provincial Treasury in 2011/12) will continue to be adhered to over the 2011/12 MTEF; and
- No provision has been made for the filling of vacant posts due to budgetary constraints. However, funded filled posts that become vacant during the year will be filled using the available funding.

5.2 Additional allocations for the 2009/10 to 2011/12 MTEF

Table 5.5 shows additional funding received by the department over the three MTEF periods: 2009/10, 2010/11 and 2011/12. It must be noted that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

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

The carry-through allocations for the 2009/10 MTEF period (i.e. for the financial years 2012/13 and 2013/14) are based on the incremental percentage used in the 2010/11 MTEF and 2011/12 MTEF. A similar approach was used for the carry-through allocations for the 2010/11 MTEF period.

Table 5.5: Summary of additional provincial allocations for 2009/10 to 2011/12 MTEF

R thousand	2009/10	2010/11	2011/12	2012/13	2013/14
2009/10 MTEF period	742 117	1 031 355	1 568 669	1 647 102	1 737 693
Carry-through of 2008/09 Adjustments Estimate - 2008 wage agreement	715 680	760 052	803 375	843 544	889 939
Provincial priorities	-	15 000	80 370	84 389	89 030
<i>Expansion of teachers to reduce teacher/learner ratio in Q1 schools</i>	-	15 000	20 000	21 000	22 155
<i>Extension of No Fee policy to Q3 schools</i>	-	-	60 370	63 389	66 875
National priorities	26 437	256 303	684 924	719 170	758 725
<i>Learner Teacher Support Materials</i>	26 437	29 854	18 074	18 978	20 021
<i>Extension of No Fee policy to Q3 schools</i>	-	172 533	215 113	225 869	238 291
<i>Expansion of teachers to reduce teacher/learner ratio in Q1 schools</i>	-	53 916	387 203	406 563	428 924
<i>Support to inclusive education</i>	-	-	64 534	67 761	71 488
2010/11 MTEF period		736 899	784 103	833 125	878 947
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement		671 720	750 724	830 527	876 206
Provincial priorities		(1 985)	(2 085)	(5 189)	(5 474)
<i>Discontinuation of 2010 funding</i>		(15 052)	(15 805)	(19 595)	(20 673)
<i>Policy on Incapacity Leave and Ill Health Retirement (PILIR)</i>		13 067	13 720	14 406	15 198
National priorities		67 164	35 464	7 787	8 215
<i>OSD for educators</i>		651 970	655 283	658 597	694 820
<i>Function shift: FET colleges to National (conditional grant)</i>		(584 806)	(619 819)	(650 810)	(686 605)
2011/12 MTEF period			1 063 048	1 200 771	1 331 060
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement			603 008	679 775	749 990
Provincial priorities - Expansion of Provincial Examination Administration			126 778	147 430	167 602
National priorities - OSD for educators			348 819	393 661	438 778
National Cabinet decision to cut provinces by 0.3 per cent			(15 557)	(20 095)	(25 310)
Total	742 117	1 768 254	3 415 820	3 680 998	3 947 700

Reflected in Table 5.5 is additional funding allocated over the 2009/10 MTEF towards the following national and provincial initiatives:

- Carry-through costs of the higher than anticipated 2008 wage agreement; and
- Learner Teacher Support Materials – aimed at the provision of a new set of NCS text books for the Grade 10-12 cohort.

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

The department received additional funds over the 2010/11 MTEF in respect of carry-through costs of the higher than anticipated 2009 wage agreement. Further additional funding was allocated in respect of OSD for educators and Policy on Incapacity Leave and Ill Health Retirement (PILIR). The equitable share allocation was reduced in respect of the FET colleges' funding as it was converted to the FET College Sector grant from 2010/11. The allocation for 2010 World Cup related activities was discontinued from 2010/11 onward.

The department received additional funding over the 2011/12 MTEF in respect of the carry-through costs of the higher than anticipated 2010 wage agreement, the expansion of provincial examination administration and OSD for educators. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes. The effect of this on the Department of Education is a reduction of R15.557 million, R20.095 million and R25.310 million over the 2011/12 MTEF.

5.3 Summary by programme and economic classification

Tables 5.6 and 5.7 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2007/08 to 2013/14.

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

Table 5.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	1 151 169	1 395 327	1 342 563	1 418 023	1 467 795	1 410 125	1 445 530	1 519 669	1 554 564
2. Public Ordinary School Education	15 802 732	19 358 373	22 599 131	24 995 784	25 624 160	25 777 152	27 735 065	29 283 544	30 988 986
3. Independent School Subsidies	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
4. Public Special School Education	359 006	473 865	565 165	772 903	729 458	732 335	1 026 653	1 079 466	1 111 714
5. Further Education & Training	480 186	712 189	670 523	642 561	661 840	765 088	760 823	835 268	986 577
6. Adult Basic Education & Training	102 050	143 798	160 574	138 837	141 853	144 072	153 449	161 588	163 027
7. Early Childhood Development	131 969	202 646	250 487	598 678	454 752	444 135	731 572	768 892	811 743
8. Auxiliary & Associated Services	329 830	652 056	588 205	408 204	430 430	428 881	701 827	751 697	805 432
Total	18 406 747	22 991 742	26 230 746	29 034 762	29 570 060	29 760 314	32 618 276	34 466 649	36 492 227
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	18 406 747	22 991 742	26 119 280	28 901 160	29 436 458	29 626 712	32 618 276	34 466 649	36 492 227

Note: Programme 1 includes MEC remuneration: Salary: R1 491 514

Table 5.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	16 177 244	20 137 630	23 109 695	24 865 147	25 517 966	25 896 543	27 851 325	29 312 730	30 969 220
Compensation of employees	14 654 402	18 038 091	20 864 307	22 022 542	22 769 852	23 505 888	24 585 670	25 909 878	27 283 870
Goods and services	1 522 842	2 099 003	2 242 144	2 842 605	2 748 114	2 390 268	3 265 655	3 402 852	3 685 350
Interest and rent on land	-	536	3 244	-	-	387	-	-	-
Transfers and subsidies to:	1 207 902	1 625 785	1 602 484	1 806 028	1 813 188	1 734 768	2 305 757	2 448 053	2 850 444
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 166 337	1 553 455	1 520 515	1 730 471	1 737 087	1 648 434	2 223 614	2 361 733	2 770 537
Households	41 565	57 453	62 691	59 618	53 126	69 783	63 199	66 359	58 926
Payments for capital assets	945 043	1 228 327	1 407 097	2 229 985	2 105 304	1 995 401	2 461 194	2 705 866	2 672 563
Buildings and other fixed structures	895 604	1 145 398	1 288 181	1 930 515	1 841 116	1 872 183	2 091 741	2 315 255	2 367 050
Machinery and equipment	49 064	81 823	118 855	299 470	264 188	123 218	369 453	390 611	305 513
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	1 106	61	-	-	-	-	-	-
Payments for financial assets	76 558	-	111 470	133 602	133 602	133 602	-	-	-
Total	18 406 747	22 991 742	26 230 746	29 034 762	29 570 060	29 760 314	32 618 276	34 466 649	36 492 227
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	18 406 747	22 991 742	26 119 280	28 901 160	29 436 458	29 626 712	32 618 276	34 466 649	36 492 227

The department's budget grows substantially from R18.407 billion in 2007/08 to R36.492 billion in 2013/14. All programmes show positive growth over the 2011/12 MTEF. In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget and the second instalment of R106.039 million in 2010/11. In addition, the department is also liable for a further first charge of R27.563 million in line with SCOPA Resolution 10 of 2009 for the unauthorised expenditure in 2006/07 which was implemented in 2010/11. These first charge amounts resulted in the amount available for spending by the department being reduced, as reflected in the footnote to the tables above.

Programme 1: Administration fluctuates between 2007/08 and 2009/10, with 2008/09 being higher than 2009/10 due to the cost-cutting measures implemented in 2009/10. The 2010/11 Adjusted Appropriation has been adjusted upward when compared to the Main Appropriation as a result of the higher than anticipated 2010 wage agreement.

Programme 2: Public Ordinary School Education reflects significant growth over the seven-year period, largely influenced by the various wage and OSD agreements. Notwithstanding the additional allocation for the higher than anticipated 2010 wage agreement, the 2010/11 Revised Estimate reflects higher spending, largely due to the higher than anticipated wage agreements of 2009 and 2010. These trends are reflected against *Compensation of employees*. The substantial increase against Programme 2 in 2011/12 is largely attributed to additional funding for the carry-through costs of the higher than anticipated 2010 wage agreement and the OSD for educators.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period. The decrease in the 2010/11 Revised Estimate is due to the reduction of the per capita allocation as a result of lower number of learners in some schools.

Programme 4: Public Special School Education reflects significant growth over the seven-year period under review. The significant increase from 2009/10 onward is due to focus being placed on expanding inclusive education, with a similar trend reflected between 2007/08 and 2008/09. Additional funding was allocated during the 2009/10 MTEF for support to inclusive education.

The decrease against Programme 5: Further Education and Training in 2009/10 can be attributed to the once-off increase in 2008/09 towards the implementation of the FETC Act, which necessitated the concurrent offering of two curricula for a limited period, as it was anticipated that the old curriculum would be phased out. The decrease in 2011/12 can be attributable to the shortfall in carry-through costs of the higher than anticipated 2010 wage agreement and OSD for educators. The programme reflects modest growth over the 2011/12 MTEF.

Programme 6: Adult Basic Education and Training reflects a decrease from 2009/10 to 2010/11 due to spending pressures in 2009/10 as a result of ABET practitioners who were incorrectly placed under this programme, and this was corrected in the 2010/11 Revised Estimate. The programme grows steadily over the 2011/12 MTEF, and provision has been made for skills programmes for ABET educators.

The significant increase against Programme 7: Early Childhood Development from 2008/09 onward relates to additional funding from 2008/09 for ECD (0-4 year olds) and, from 2010/11, towards the expansion of Grade R. This translates to a significant growth in the programme baseline over the seven-year period. The decrease in the 2010/11 Adjusted Appropriation and Revised Estimate relates to the movement of infrastructure funds to Programme 2 to cater for the construction of ECD classrooms in the new schools and also for the backlogs in upgrading and additions to schools.

Programme 8: Auxiliary and Associated Services fluctuates over the seven-year period. The decrease from 2009/10 to 2010/11 is due to the phasing out of the old curricula at the General Education and Training (GET) and FET levels. The pressure can be seen in the 2010/11 Revised Estimate, which is R20 million higher than the 2010/11 Adjusted Appropriation. This is largely due to the increased number and frequency of exams which resulted in more papers having to be printed, more markers having to be appointed and venues to be hired. The 2011/12 MTEF brings about substantial relief to the Examination Services sub-programme, as an additional R300 million is injected in the first year of the MTEF, largely due to the additional allocation of R126.778 million and the remainder being the reprioritisation of the budget initially set aside for the *Masifundisane* literacy project, which has reached its end.

Compensation of employees reflects a significant increase of R12.629 billion from 2007/08 to 2013/14 due to higher than anticipated wage agreements and increase in OSD costs, relating to various agreements such as Education Labour Relations Council (ELRC) Agreements No. 3 and 4 of 2009, and PSCBC Resolution 1 of 2007, entered into regarding the remuneration of educators and administrators. The actual cost of the wage and OSD agreements was not fully funded and, as a result, the department had to curtail some of its programmes to curb over-expenditure. This spending pressure can be seen in the 2010/11 Revised Estimate which is higher than the 2010/11 Adjusted Appropriation. However, it must be noted that the effects of 'no work, no pay' had not been fully brought into account at the time of the projection.

Goods and services reflects an increase between 2007/08 and 2008/09 due to the increase in the norms and standards allocation per learner, and this trend is comparable to *Transfers and subsidies to: Non-profit institutions*. The increase in 2009/10 is attributable to the increase in the NSNP allocation in order

to expand the programme to other quintiles. The 2010/11 Revised Estimate reflects lower spending compared to the 2010/11 Adjusted Appropriation, due to the effects of cost-cutting measures that were implemented in order to curtail over-expenditure. The *Goods and services* budget grows substantially from 2010/11 to 2011/12 due to additional funding, especially in the NSNP grant. This increase will ensure that activities such as training and staff development, that were put on hold in 2010/11 and prior years, are revived in order to bring about effective service delivery.

Transfers and subsidies: Non-profit institutions reflects lower spending in the 2010/11 Revised Estimate due to some S21 schools not complying with the requirements to enable the department to transfer funds to them. The allocation has been increased over the 2011/12 MTEF in anticipation of all schools being allocated some of the S21 functions.

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

Buildings and other fixed structures reflects significant growth over the seven-year period, largely due to additional funding in respect of the Education Infrastructure grant. The reduction in the 2010/11 Adjusted Appropriation when compared with the 2010/11 Main Appropriation relates to the transfer of the budget previously set aside for the FET colleges to *Compensation of employees* within Programme 5 due to the shortfall in funding for the remuneration of FET colleges' employees who have not been transferred to college councils, and the carry-through costs of the shortfall in funding for the higher than anticipated 2009 wage agreement. The budget against *Buildings and other fixed structures* was transferred to *Machinery and equipment* within Programme 4 to cater for the purchase of assistive devices, such as Braille machines, wheelchairs and other equipment for learners with special needs. The high 2010/11 Revised Estimate relates to the spending pressures in respect of the upgrading and major repairs to school infrastructure, especially those schools damaged by storms in 2009. The budget reflects healthy growth over the 2011/12 MTEF.

Machinery and equipment reflects significant growth between 2007/08 and 2009/10. The reduction reflected in the 2010/11 Adjusted Appropriation is due to the transfer of the FET colleges' budget to *Compensation of employees* within Programme 5. The 2010/11 Revised Estimate reflects lower spending which is ascribed to cost-cutting measures implemented by the department. The growth in *Machinery and equipment* in the first two years of the 2011/12 MTEF will assist the department in the acquisition of the tools of trade that are sorely lacking due to previous cost-cutting exercises.

5.4 Summary of payments and estimates by district municipal area

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

Spending levels in all areas increase on a similar scale over the 2011/12 MTEF. The highest spending occurs in the uMgungundlovu, eThekweni, Zululand and uThungulu district municipal areas, mainly due to the number of schools and training institutions located here, as well as the general need in these areas.

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

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2013/14
eThekweni	5 770 765	6 547 269	7 176 021	7 582 663	8 028 290
Ugu	1 836 152	2 083 222	2 283 279	2 412 665	2 554 456
uMgungundlovu	6 295 379	7 142 475	7 828 386	8 271 996	8 758 134
Uthukela	1 573 845	1 785 619	1 957 097	2 067 999	2 189 534
Umkhanyathi	1 049 230	1 190 413	1 304 731	1 378 666	1 459 689
Amajuba	1 049 230	1 190 413	1 304 731	1 378 666	1 459 689
Zululand	2 360 766	2 678 428	2 935 645	3 101 998	3 284 300
Umkhanyakude	1 836 152	2 083 222	2 283 279	2 412 665	2 554 456
uThungulu	2 098 460	2 380 825	2 609 462	2 757 332	2 919 378
Ilembe	1 311 537	1 488 016	1 630 914	1 723 332	1 824 611
Sisonke	1 049 230	1 190 412	1 304 731	1 378 667	1 459 690
Total	26 230 746	29 760 314	32 618 276	34 466 649	36 492 227

5.5 Summary of conditional grant payments and estimates

Tables 5.9 and 5.10 provide a summary of conditional grants payments and estimates by programme and economic classification for the period 2007/08 to 2013/14.

The department administers seven conditional grants from 2011/12, although no funding has been confirmed for the EPWP Incentive grant for the 2011/12 MTEF.

Table 5.9: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
National School Nutrition Programme grant	242 430	343 079	603 211	855 285	855 285	855 285	1 070 013	1 151 644	1 214 985
HIV and AIDS (Life-Skills Education) grant	24 057	40 486	39 672	42 686	42 686	42 686	45 114	46 876	49 445
Education Infrastructure grant (previously IGP)	466 022	602 756	746 136	1 036 318	1 035 501	1 035 501	1 158 136	1 270 878	1 340 777
Technical Secondary Schools Recapitalisation grant	-	-	-	15 274	15 274	15 274	38 563	40 490	42 717
FET College Sector grant	-	-	-	642 561	649 177	649 177	754 793	828 470	939 709
EPWP Incentive grant	-	-	-	-	500	500	-	-	-
FET College Sector Recapitalisation grant	115 453	162 974	-	-	-	-	-	-	-
Education Disaster Management grant	-	16 696	-	-	-	-	-	-	-
Dinaledi Schools grant	-	-	-	-	-	-	12 320	17 600	18 568
Total	847 962	1 165 991	1 389 019	2 592 124	2 598 423	2 598 423	3 078 939	3 355 958	3 606 201

Table 5.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2007/08	Audited 2008/09	Audited 2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	266 487	370 544	627 390	878 771	878 771	878 771	1 372 100	1 465 895	1 518 773
Compensation of employees	-	-	-	-	-	-	214 768	234 506	264 731
Goods and services	266 487	370 544	627 390	878 771	878 771	878 771	1 157 332	1 231 389	1 254 042
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 453	175 995	15 493	661 761	668 377	668 377	540 025	593 964	714 346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 453	175 995	15 493	661 761	668 377	668 377	540 025	593 964	714 346
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	466 022	619 452	746 136	1 051 592	1 051 275	1 051 275	1 166 814	1 296 099	1 373 082
Buildings and other fixed structures	466 022	619 452	746 136	1 051 592	1 051 275	1 051 275	1 158 136	1 270 878	1 340 777
Machinery and equipment	-	-	-	-	-	-	8 678	25 221	32 305
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	847 962	1 165 991	1 389 019	2 592 124	2 598 423	2 598 423	3 078 939	3 355 958	3 606 201

The allocation for conditional grants reflects a significant increase from 2007/08 to 2013/14 due to the introduction of the FET College Sector grant and the Technical Secondary Schools Recapitalisation grant in 2010/11. There has also been a substantial increase in the Education Infrastructure grant and NSNP grant over the period under review. The additional allocation for NSNP grant is to cater for the expansion of the programme to Quintile 3 secondary schools, commencing in 2011/12.

The NSNP and Technical Secondary Schools Recapitalisation grant allocations are reflected against *Goods and services* while the Education Infrastructure grant is reflected against *Buildings and other fixed structures*. The HIV and AIDS (Life-Skills Education) grant is reflected against *Goods and services* and *Transfers and subsidies to: Non-profit institutions* in order to cater for the OVC project. The FET College Sector grant has been allocated against *Compensation of employees* and *Transfers and subsidies to: Non profit institutions*.

Also included is the EPWP Incentive grant which provides an incentive to departments that use labour intensive methods in infrastructure delivery and the funding for the Dinaledi Schools grant which will be used for the project aimed at increasing access to maths and science at higher grade level in the under-privileged schools.

5.6 Summary of infrastructure payments and estimates

Table 5.11 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure on infrastructure for the period 2007/08 to 2013/14. Detailed information on infrastructure is given in the *Annexure – Vote 5: Education*.

Table 5.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
New and replacement assets	700 105	232 599	167 360	690 459	620 459	209 325	871 401	915 601	965 960
Existing infrastructure assets	277 874	1 004 809	1 224 891	1 340 056	1 320 657	1 731 791	1 326 340	1 510 954	1 518 512
Upgrades and additions	173 571	863 223	868 957	885 073	865 674	1 019 747	829 859	990 279	969 193
Rehabilitation, renovations and refurbishments	21 928	49 576	251 864	354 983	354 983	643 111	390 481	409 375	431 897
Maintenance and repairs	82 375	92 010	104 070	100 000	100 000	68 933	106 000	111 300	117 422
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	895 604	1 145 398	1 288 181	1 930 515	1 841 116	1 872 183	2 091 741	2 315 255	2 367 050
Current infrastructure	82 375	92 010	104 070	100 000	100 000	68 933	106 000	111 300	117 422
Total	977 979	1 237 408	1 392 251	2 030 515	1 941 116	1 941 116	2 197 741	2 426 555	2 484 472

The infrastructure budget shows significant growth over the period. The strong growth over the 2011/12 MTEF, which corresponds to the increase in the Education Infrastructure grant, should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, the building of special schools and non-school buildings.

The Education Infrastructure grant specifically focuses on the backlogs in education and school infrastructure needs, including the replacing of unsafe and inappropriate school structures, maintenance and improving infrastructure delivery capacity. This grant supplements existing infrastructure budgets.

The infrastructure trends among the various infrastructure categories fluctuate substantially over the period 2007/08 to 2009/10 and this is largely due to the changing nature of the infrastructure terrain brought about by natural disasters and/or the inability of some implementing agents to deliver and the stopping of some projects due to financial pressures experienced in 2009/10. *New and replacement assets* reflects a decrease in the 2010/11 Revised Estimate due to the withdrawal of some infrastructure projects from an implementing agent who consistently failed to deliver. These projects will resume in 2011/12.

The programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue over the 2011/12 MTEF. In addition to classrooms and toilets, the budget also includes provision for laboratories, computer centres and ECD spaces, which explains the slight increase in *Upgrades and additions* and *Rehabilitation, renovations and refurbishments* over the 2011/12 MTEF and the increase in *New and replacement assets*.

For the 2011/12 MTEF, a significant portion of the budget has been allocated *New and replacement assets* to cater for new ordinary schools and special schools to be built. Furthermore, a plan is in place to ensure that all schools have sufficient ablution facilities by 2012/13. The department is also considering the possibility of utilising alternative building material, to achieve faster delivery of infrastructure and are currently researching various options in this regard.

5.7 Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

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

Table 5.12: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
						2010/11				
Section 21 schools	2.1. Public Pr. & 2.2. Public Sec. Sch	746 944	930 311	959 666	975 108	975 108	940 300	1 466 606	1 539 936	1 815 976
Section 20 schools (petty cash)	2.1. Public Pr. & 2.2. Public Sec. Sch	73 059	70 023	53 844	80 560	80 560	80 560	-	-	-
HIV and AIDS	2.6. Conditional grants	553	-	-	-	-	-	-	-	-
Independent schools	3.1. Primary & 3.2. Secondary phase	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
Public special schools	4.1. Special Schools	51 098	63 706	71 041	118 312	118 312	71 353	125 410	131 681	138 923
FET colleges	5.3. Cond. grants	240 296	431 001	381 854	470 100	476 716	497 689	540 025	593 964	714 346
Early Childhood Development	7.1. Gr. R in Pub. Sch & 7.2. Com Centres	4 582	4 926	12	26 619	26 619	-	28 216	29 627	31 108
ETDP SETA	8.2. Payments to SETA	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Total		1 166 337	1 568 332	1 539 793	1 746 410	1 760 062	1 664 979	2 242 558	2 381 694	2 791 518

The largest portion of transfers is in respect of Section 21 schools, relating to the transfers of norms and standards funding. The increased budget in respect of special schools, especially from 2007/08 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the inclusive education programme is granted the attention it deserves.

It is anticipated that all schools will attain S21 functions from 2011/12 onward, thus obviating the need to provide petty cash payments.

The decrease in the transfers to FET colleges in 2009/10 is largely attributable to once-off funding allocated in 2008/09 for the implementation of NC(V) programmes, while simultaneously phasing out NATED certificate courses.

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

5.10 Transfers to municipalities - Nil

5.11 Transfers and subsidies

Table 5.13 provides a summary of transfers by programme and main category over the seven-year period.

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

The category *Transfers and subsidies to: Households* under Programme 1, over the seven-year period, reflects payments made in respect of severance packages and leave gratuities for employees. The fluctuations are a result of the difficulty in predicting the expenditure in respect of this category.

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

- *Non-profit institutions* reflects payments made in respect of norms and standards. These payments are made to all Section 21 schools. However, the allocation was increased in 2008/09 and 2009/10 to cater for transfers to Non Section 21 schools for the purchase of stationery as there were delays experienced in the appointment of a managing agent. The increase in the 2011/12 MTEF accounts for the remainder of the schools that will be converted into Section 21 schools. Also included are transfers to schools in respect of the HIV and AIDS programme.
- *Households* reflects payments in respect of severance packages and leave gratuities for employees. The fluctuations relate to the difficulty in predicting the expenditure in respect of this category.

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

Table 5.13: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	5 367	5 005	6 371	24 045	17 009	19 620	25 488	26 762	28 234
Non-profit institutions	-	-	-	-	-	6	-	-	-
Other	-	-	-	-	-	6	-	-	-
Households	5 367	5 005	6 371	24 045	17 009	19 614	25 488	26 762	28 234
Social benefits	5 367	5 005	6 371	24 045	17 009	19 614	25 488	26 762	28 234
2. Public Ordinary School Education	855 226	1 048 019	1 067 040	1 089 999	1 089 999	1 067 517	1 502 997	1 578 147	1 845 206
Non-profit institutions	820 556	1 000 334	1 013 510	1 055 668	1 055 668	1 020 860	1 466 606	1 539 936	1 815 976
Section 21 schools	746 944	930 311	959 666	975 108	975 108	940 300	1 466 606	1 539 936	1 815 976
Section 20 schools	73 059	70 023	53 844	80 560	80 560	80 560	-	-	-
HIV and AIDS	553	-	-	-	-	-	-	-	-
Households	34 670	47 685	53 530	34 331	34 331	46 657	36 391	38 211	29 230
Social benefits	34 670	47 685	53 530	34 331	34 331	46 657	36 391	38 211	29 230
3. Independent School Subsidies	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
Non-profit institutions	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
Independent schools	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
4. Public Special School Education	51 816	65 513	72 537	119 534	119 534	72 978	126 705	133 041	140 358
Non-profit institutions	51 098	63 706	71 041	118 312	118 312	71 353	125 410	131 681	138 923
Public special schools	51 098	63 706	71 041	118 312	118 312	71 353	125 410	131 681	138 923
Households	718	1 807	1 496	1 222	1 222	1 625	1 295	1 360	1 435
Social benefits	718	1 807	1 496	1 222	1 222	1 625	1 295	1 360	1 435
5. Further Education and Training	240 875	433 135	382 370	470 100	476 716	497 899	540 025	593 964	714 346
Non-profit institutions	240 296	431 001	381 854	470 100	476 716	497 689	540 025	593 964	714 346
FET colleges	240 296	431 001	381 854	470 100	476 716	497 689	540 025	593 964	714 346
Households	579	2 134	516	-	-	210	-	-	-
Social benefits	579	2 134	516	-	-	210	-	-	-
6. Adult Basic Education and Training	-	388	199	20	564	1 001	25	26	27
Households	-	388	199	20	564	1 001	25	26	27
Social benefits	-	388	199	20	564	1 001	25	26	27
7. Early Childhood Development	4 741	5 358	215	26 619	26 619	123	28 216	29 627	31 108
Non-profit institutions	4 582	4 926	12	26 619	26 619	-	28 216	29 627	31 108
ECD centres	4 582	4 926	12	26 619	26 619	-	28 216	29 627	31 108
Households	159	432	203	-	-	123	-	-	-
Social benefits	159	432	203	-	-	123	-	-	-
8. Auxiliary and Associated Services	72	14 879	19 654	15 939	22 975	17 104	18 944	19 961	20 981
Departmental agencies and accounts	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
ETDP SETA	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Households	72	2	376	-	-	553	-	-	-
Social benefits	72	2	376	-	-	553	-	-	-
Total	1 207 902	1 625 785	1 602 484	1 806 028	1 813 188	1 734 768	2 305 757	2 448 053	2 850 444

With regard to Programme 4:

- *Transfers and subsidies to: Non-profit institutions* reflects payments made to special schools. The decrease reflected in the 2010/11 Revised Estimate is a result of the department buying some of assistive devices on behalf of the schools in order to maximise the discount potential.
- *Households* caters for severance packages and leave gratuities, which are difficult to predict, hence the fluctuations over the seven-year period.

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

- *Non-profit institutions* reflects payments to FET colleges for the running of these institutions. The allocation was reduced in 2009/10 due to delays in the transfer of administrative responsibilities to the colleges. The increase over the 2010/11 Main Appropriation is a result of the anticipated transfer of responsibilities to the colleges, which did not take place hence the reduction in the 2010/11 Revised Estimate.
- *Households* caters for the severance packages and leave gratuities for lecturers and other administrative staff in the colleges.

Transfers and subsidies to: Households under Programme 6 reflects payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

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

- *Non-profit institutions* reflects payments made to ECD centres. The 2010/11 Revised Estimate reflects non-spending as a result of the department undertaking the purchasing of LTSM on behalf of these centres in order to maximise discount potential.
- *Households* caters for payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

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

- *Departmental agencies and accounts* reflects payments made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the Skills Development Levy. No payments are reflected in 2007/08 as they were made out of *Goods and services*.
- *Households* caters for payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conform to the uniform budget and programme structure for the sector.

The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

6.1 Programme 1: Administration

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

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

Tables 5.14 and 5.15 below reflect payments and budgeted estimates relating to this programme for the period 2007/08 to 2013/14.

Table 5.14: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Office of the MEC	10 278	10 299	11 362	20 788	21 075	20 451	23 721	24 907	26 277
Corporate Services	605 103	891 055	777 712	529 279	614 467	654 558	443 450	466 889	449 043
Education Management	505 393	441 925	511 900	780 159	753 874	673 495	901 516	948 457	996 862
Human Resource Development	13 481	27 146	25 229	49 172	49 172	36 225	32 091	32 426	32 808
Education Management Information System (EMIS)	16 914	24 902	16 360	38 625	29 207	25 396	44 752	46 990	49 574
Total	1 151 169	1 395 327	1 342 563	1 418 023	1 467 795	1 410 125	1 445 530	1 519 669	1 554 564
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	1 151 169	1 395 327	1 231 097	1 284 421	1 334 193	1 276 523	1 445 530	1 519 669	1 554 564

Table 5.15: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	1 026 567	1 189 094	1 153 367	1 111 187	1 177 413	1 189 606	1 249 147	1 313 467	1 337 021
Compensation of employees	579 976	603 938	716 486	722 062	788 288	807 237	779 185	820 009	866 423
Goods and services	446 591	584 862	436 068	389 125	389 125	382 099	469 962	493 458	470 598
Interest and rent on land	-	294	813	-	-	270	-	-	-
Transfers and subsidies to:	5 367	5 005	6 371	24 045	17 009	19 620	25 488	26 762	28 234
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	6	-	-	-
Households	5 367	5 005	6 371	24 045	17 009	19 614	25 488	26 762	28 234
Payments for capital assets	42 677	201 228	71 355	149 189	139 771	67 297	170 895	179 440	189 309
Buildings and other fixed structures	12 393	172 374	48 780	68 021	68 021	47 495	78 102	82 007	86 517
Machinery and equipment	30 139	28 013	22 514	81 168	71 750	19 802	92 793	97 433	102 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	145	841	61	-	-	-	-	-	-
Payments for financial assets	76 558	-	111 470	133 602	133 602	133 602	-	-	-
Total	1 151 169	1 395 327	1 342 563	1 418 023	1 467 795	1 410 125	1 445 530	1 519 669	1 554 564
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	1 151 169	1 395 327	1 231 097	1 284 421	1 334 193	1 276 523	1 445 530	1 519 669	1 554 564

As previously mentioned, in terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget and the second instalment of R106.039 million in 2010/11. In addition, the department is liable for a first charge of R27.563 million in line with SCOPA Resolution 10 of 2009 for the unauthorised expenditure of 2006/07 arising from the write-off of expenditure in respect of thefts and losses. This resulted in the programme's budget available for spending being reduced.

The above-mentioned instalments of the first charge are allocated under the sub-programme: Corporate Services, against *Payments for financial assets*, as explained above.

The budget increases sharply from 2007/08 to 2009/10, largely due to provisions made for the appointment of subject advisors. The expenditure misallocations between the Corporate Services and Education Management sub-programmes were corrected in 2009/10 and over the 2010/11 MTEF, but prior year figures could not be restated. These expenditure misallocations relate to *Compensation of employees* and *Goods and services*.

The Human Resources Development budget is inclusive of the employee bursary budget, as well as the skills development funds. The Education Management Information System (EMIS) shows aggressive growth in the 2011/12 MTEF in order to ensure a speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

As can be seen in the 2010/11 Revised Estimate, *Compensation of employees* is higher than the Adjusted Appropriation due to the shortfall in funding for the higher than anticipated 2010 wage agreement. The decrease in 2011/12 highlights that the department has not been able to cover the entire shortfall arising from the wage agreements from previous years, and therefore will continue to implement cost-cutting measures to realise savings that will offset the spending pressures against *Compensation of employees*.

Goods and services reflects significant growth from 2007/08 to 2008/09 due to funds that were reprioritised in 2007/08 to cover the spending pressures in *Compensation of employees*. The low spending in 2010/11 is due to the continued implementation of cost-cutting measures.

The high expenditure against *Buildings and other fixed structures* in 2008/09 relates to the once-off purchase of four new buildings that were bought for administration purposes. The low spending in 2009/10 is due to the cost-cutting exercise undertaken to fund the pressures brought about by the various collective agreements. *Buildings and other fixed structures* reflects a reduction in the 2010/11 Revised Estimate due to enforced savings to cover spending pressures against the same category in Programme 2.

Machinery and equipment reflects a decrease from 2007/08 to 2008/09 due to enforced savings to deal with spending pressures. The decrease in 2009/10 and the 2010/11 Revised Estimate is attributable to cost-cutting measures implemented as part of the Provincial Recovery Plan.

The high spending reflected against *Payments for financial assets* in 2007/08 relates to the write-off of staff debts which could not be recovered during the debt recovery drive by the department.

The budget reflects steady growth over the 2011/12 MTEF.

Service delivery measures – Programme 1: Administration

Table 5.16 below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has complied with the service delivery measures as prescribed by the Education sector.

Table 5.16: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
To bring effective management to all levels of the system	• No. of public schools that use SA-SAMS (or its equivalent) to provide data to the national unit record tracking system	1 500	2 500	3 500	4 500	
	• No. of schools fully trained in the core registration modules in SA-SAMS in reporting period	4 344	3 500	5 890	6 000	
	• No. of schools that can be contacted electronically (e-mail) by the department	3 218	5 890	4 988	5 896	

6.2 Programme 2: Public Ordinary School Education

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

This programme has six sub-programmes over the 2011/12 MTEF, which have the following objectives:

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

Tables 5.17 and 5.18 reflect payments and budgeted estimates for the period 2007/08 to 2013/14.

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

Table 5.17: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public Primary Schools	9 215 124	11 180 496	12 882 297	13 630 555	13 991 484	14 335 864	14 999 584	15 931 691	16 874 824
Public Secondary Schools	6 084 317	7 424 078	8 604 297	10 064 202	10 326 568	10 132 984	11 113 785	11 616 773	12 283 662
Professional Services	208 529	316 006	407 679	206 644	210 786	348 126	257 381	269 664	285 146
Human Resource Development	20 055	14 900	20 167	159 219	159 219	28 032	157 519	165 981	174 459
In-school Sport and Culture	8 220	39 328	41 808	21 919	22 358	18 401	40 786	42 825	45 180
Conditional grants	266 487	383 565	642 883	913 245	913 745	913 745	1 166 010	1 256 610	1 325 715
<i>National School Nutrition Programme</i>	242 430	343 079	603 211	855 285	855 285	855 285	1 070 013	1 151 644	1 214 985
<i>HIV and AIDS (Life-Skills Education) grant</i>	24 057	40 486	39 672	42 686	42 686	42 686	45 114	46 876	49 445
<i>Technical Secondary Schools Recap grant</i>	-	-	-	15 274	15 274	15 274	38 563	40 490	42 717
<i>EPWP Incentive grant</i>	-	-	-	-	500	500	-	-	-
<i>Dinaledi Schools grant</i>	-	-	-	-	-	-	12 320	17 600	18 568
Total	15 802 732	19 358 373	22 599 131	24 995 784	25 624 160	25 777 152	27 735 065	29 283 544	30 988 986

Table 5.18: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	14 062 112	17 390 196	20 311 932	22 490 792	22 970 267	23 062 883	24 714 691	25 990 540	27 488 484
Compensation of employees	13 183 720	16 267 148	18 884 525	20 411 763	20 891 238	21 349 006	22 470 984	23 672 123	24 907 048
Goods and services	878 392	1 122 807	1 426 548	2 079 029	2 079 029	1 713 824	2 243 707	2 318 417	2 581 436
Interest and rent on land	-	241	859	-	-	53	-	-	-
Transfers and subsidies to:	855 226	1 048 019	1 067 040	1 089 999	1 089 999	1 067 517	1 502 997	1 578 147	1 845 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	820 556	1 000 334	1 013 510	1 055 668	1 055 668	1 020 860	1 466 606	1 539 936	1 815 976
Households	34 670	47 685	53 530	34 331	34 331	46 657	36 391	38 211	29 230
Payments for capital assets	885 394	920 158	1 220 159	1 414 993	1 563 894	1 646 752	1 517 377	1 714 857	1 655 296
Buildings and other fixed structures	868 581	880 126	1 144 700	1 305 944	1 454 845	1 596 749	1 316 807	1 501 574	1 536 865
Machinery and equipment	16 778	39 767	75 459	109 049	109 049	50 003	200 570	213 283	118 431
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	265	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 802 732	19 358 373	22 599 131	24 995 784	25 624 160	25 777 152	27 735 065	29 283 544	30 988 986

The significant increase in the sub-programmes Public Primary and Public Secondary Schools from 2007/08 onward can mainly be attributed to additional funding received for the higher than anticipated wage agreements of 2007 to 2010. These sub-programmes also benefitted from the various national priorities which were funded between the 2007/08 and 2009/10 MTEFs, which included a reduction of the Learner: Educator (L:E) ratio, QIDS-UP, Systemic Evaluation, Education Infrastructure grant and other personnel priorities. The increase in the 2010/11 Adjusted Appropriation against both sub-programmes is due to the provision for the higher than anticipated 2010 wage agreement and OSD for educators, although the funding received was not sufficient to cover the full cost, accounting for the high Revised Estimate in respect of Public Ordinary Schools. Further, the department had not been adequately funded for the 2008/09 OSD for educators and the 2009 wage agreement, and the impact of these shortfalls continue to hamper the department's ability to deliver quality services, as other line items have to be continuously reduced to cater for the spending pressure resulting from these shortfalls.

A large portion of the additional allocation in respect of the OSD for educators and the higher than anticipated 2010 wage agreement has been allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest brunt of the shortfall, leaving other sub-programmes within Programme 2, as well as other programmes, without sufficient funds to cater for the carry-through costs of the higher than anticipated 2010 wage agreement.

The Professional Services sub-programme increases substantially between 2007/08 and 2009/10 as a result of the filling of subject advisor posts. However, a decline is noted in the 2010/11 Main Appropriation due to the re-allocation of incorrectly placed expenditure to the Human Resource Development sub-programme, for which prior year figures could not be restated.

The Human Resource Development sub-programme fluctuates markedly over the period under review. The low spending from 2007/08 to 2009/10 can be ascribed to the department's efforts to minimise the projected over-expenditure over the years. The decrease reflected in the 2010/11 Revised Estimate relates to training and staff development being put on hold in order to offset the spending pressures in *Compensation of employees*. Notwithstanding this, the department allocates the full skills development budget to this programme, as there is an acknowledgement of the importance of improving its employee skills base, and positive growth can be noted over the 2011/12 MTEF.

The In-school Sport and Culture sub-programme shows a fluctuating trend from 2007/08 to 2009/10 due to the fact that the department's roles and responsibilities in respect of school sport were unclear, and the department therefore did not drive any programmes in this regard, which has since been resolved, hence the high expenditure in 2008/09 and 2009/10. The decrease in the 2010/11 Revised Estimate relates to the implementation of cost-cutting measures. Noticeable growth is reflected in the 2011/12 MTEF, as the department will strive to deliver on its social cohesion responsibilities.

The NSNP grant shows a marked increase in 2009/10 as a result of the programme extension to include Quintile 1 secondary schools. The 2010/11 allocation, which also saw growth as a result of additional funds that were allocated to extend the feeding scheme to Quintile 2 secondary schools, is expected to be fully spent. The growth over the 2011/12 MTEF is a result of additional funds being made available to cater for the extension of the programme to Quintile 3 secondary schools.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant, except for 2007/08, when the department under-spent the budget, due to the 2007 wage strike and the resultant learner time lost. However, for the two years thereafter, the department spent its allocation fully and is projecting to do the same in 2010/11. The sub-programme grows modestly over the 2011/12 MTEF.

In 2010/11, a new conditional grant called the Technical Secondary School Recapitalisation grant was introduced. This grant is aimed at equipping technical secondary schools with the necessary facilities to enhance curriculum delivery. The 2010/11 allocation is projected to be fully spent, notwithstanding the significant delays that have been experienced with the procurement processes. The allocation over the 2011/12 MTEF almost doubles, as more schools will be accommodated in the programme.

The EPWP Incentive grant was introduced to the department during the 2010/11 Adjustments Estimate. It is anticipated that the grant will be fully spent.

The Dinaledi Schools grant will be introduced in the province in 2011/12, and is aimed at increasing access to maths and science at higher grade level in under-privileged schools.

The increase reflected against *Compensation of employees* in 2008/09 relates to the higher anticipated 2008 wage agreement and the implementation of the OSD for educators. The increase in 2009/10 is due to the higher than anticipated 2009 wage agreement and the implementation of other collective agreements and the full implementation of the OSD for educators. The increase in the 2010/11 Revised Estimate is due to the higher than anticipated 2010 wage agreement not being fully funded. The increase reflected over the 2011/12 MTEF can be attributed to additional funding received to compensate for the carry-through costs of the higher than anticipated 2010 wage agreement and carry-through costs of the OSD for educators, dating back to 2008/09.

Included under *Goods and services* is the LTSM for schools that were not allocated S21(c) status as per the Schools Act of South Africa 1995, which allows the schools to procure their own LTSM. It is anticipated that the remainder of the current S20 schools will attain S21 functions by the end of 2010/11. The increase in the expenditure patterns between the period 2007/08 to 2009/10 relates to the growth in additional allocations received, of which the largest share was in respect of NSNP. The downward revision of the *Goods and services* budget in the 2010/11 Revised Estimate is as a result of programmes such as training and staff development being put on hold in order to fund the projected over-expenditure against *Compensation of employees*. The 2011/12 MTEF grows substantially, largely influenced by the growth in funding for the NSNP scheme.

Transfers and subsidies to: Non-profit institutions saw a steady increase from 2007/08 to 2009/10 largely due to the department not having a managing agent for stationery which resulted in funds being transferred to schools, and as a result of a portion of HIV and AIDS (Life-Skills Education) grant being transferred to schools for the OVC project. The 2010/11 Revised Estimate was adjusted downward due to a downward revision of the per learner allocation to cater for the projected over-expenditure against *Compensation of employees*. The growth over the 2011/12 MTEF is reflective of the anticipation of all schools attaining some of the S21 functions.

Transfers and subsidies to: Households reflects fluctuations over the seven-year period as it is difficult to accurately budget for the spending against this item.

Buildings and other fixed structures reflects an increase in the 2010/11 Adjusted Appropriation and Revised Estimate due to pressures experienced by this programme as a result of natural disaster. In addition, ECD classrooms now form part of the schools' delivery programme and are not stand alone in Programme 7, but are constructed during the construction of new schools. The allocation increases significantly over the 2011/12 MTEF due to funds allocated for the construction of classrooms, ECD spaces, laboratories, computer centres and eradication of unsafe facilities at schools.

Machinery and equipment reflects a substantial increase from 2007/08 to 2009/10. The decrease in the 2010/11 Revised Estimate is as a result of the cost-cutting measures implemented. The growth over the 2011/12 MTEF will allow the department to implement its Information Communication Technology (ICT) and Mathematics, Science and Technology (MST) strategy and assist schools with the equipping of laboratories.

Service delivery measures – Programme 2: Public Ordinary School Education

Table 5.19 below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education sector.

Table 5.19: Service delivery measures – Programme 2 : Public Ordinary School Education

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2010/11	2011/12	2012/13	2013/14
2.1 To provide access in the public ordinary schooling system in accordance with policy	• No. of learners benefitting from school nutrition programme	1 984 704	2 087 001	2 107 871	2 107 871
	• No. of learners with special education needs that are enrolled in public ordinary schools	13 000	14 000	15 000	16 000
	• % of learners that are funded in terms of the norms and standards for school funding	100%	100%	100%	100%
	• No. of public ordinary schools converted into full service schools	74	84	94	104
	• No. of learners in public ordinary schools benefitting from learner transport	13 000	13 000	13 000	13 000
	• No. of learners benefitting from the No Fee policy	1 740 965	1 750 721	1 760 882	1 870 000
	• No. of learners enrolled in public ordinary schools	2 569 793	2 569 793	2 569 793	2 600 000
	• No. of educators employed in public ordinary schools	88 373	88 373	88 373	89 000
	• No. of non-educator staff employed in public ordinary schools	11 158	11 658	12 058	12 108
2.2 To put in place basic infrastructure for public ordinary schooling in accordance with policy	• No. of public ordinary schools without water supply	100	50	25	15
	• No. of public ordinary schools without electricity	650	600	500	400
	• No. of schools without sanitation facilities	50	50	50	40
	• No. of classrooms in public ordinary schools	45 107	46 607	47 980	49 000
	• No. of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include laboratories, stock rooms, sick bays, kitchens)	240	260	280	300
2.3 To provide adequate human resourcing in public ordinary schools	• No. of primary public ordinary schools with an average of more than 40 learners per class unit	1 072	1 002	1 002	1 002
	• No. of secondary public ordinary schools with an average of more than 40 learners per class unit	1 072	1 002	982	880
	• No. of schools visited at least once a quarter by a circuit manager	5 939	5 939	5 939	5 939

Table 5.19: Service delivery measures – Programme 2 : Public Ordinary School Education

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2010/11	2011/12	2012/13	2013/14
2.4 To provide adequate LTSM to public ordinary schools	• Non-section 21 schools receiving LTSMs by day one of the school year	3 122	3 122	3 122	3 122
2.5 To attain the highest possible educational outcomes among learners in the public primary schools	• % of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments	52%	55%	58%	61%
	• % of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments	45%	48%	52%	56%
2.6 To attain the highest possible educational outcomes among learners in public primary schools	• % of Grade 6 learners performing at the required language level according to the country's Annual National Assessments	32%	38%	44%	50%
	• % of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments	18%	30%	40%	50%
	• Average score obtained in Grade 6 in languages in South and Eastern Africa Consortium for Monitoring Education Quality (SACMEQ) assessments	486	486	500	500
	• Average score obtained in Grade 6 in mathematics in SACMEQ assessments	485	485	500	500
2.7 To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes	• Average Grade 8 mathematics score obtained in TIMSS	255	275	275	290
	• % of Grade 9 learners performing at the required language level according to the country's Annual National Assessments	45%	50%	55%	56%
	• % of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments	45%	50%	55%	56%
	• % of youths who obtain a National Senior Certificate from a school	44%	47%	49%	51%
	• No. of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations	28 000	30 000	33 000	35 000
	• No. of Grade 12 learners passing Mathematics	33 094	35 094	39 094	42 926
	• No. of Grade 12 learners passing Physical Science	23 822	30 201	36 520	38 960

6.3 Programme 3: Independent School Subsidies

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

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

Tables 5.20 and 5.21 below reflect summary of payments and estimates relating to this programme. The sub-programmes are split by the education phase category, as reflected in Table 5.21 below.

Table 5.20: Summary of payments and estimates - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Primary Phase	29 881	28 636	32 935	36 461	36 461	37 083	38 648	40 580	42 812
Secondary Phase	19 924	24 852	21 163	23 311	23 311	21 443	24 709	25 945	27 372
Total	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184

Table 5.21: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
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	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184

The programme reflects steady growth over the seven-year period in line with the inflationary adjustment. However, the Secondary Phase sub-programme reflects a decrease in the 2010/11 Revised Estimate due to the reduction of the per capita allocation as a result of lower number of learners in the schools.

Service delivery measures – Programme 3: Independent School Subsidies

Table 5.22 below illustrates the main service delivery measure relevant to Programme 3.

Table 5.22: Service delivery measures – Programme 3 : Independent School Subsidies

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
To ensure that quality education occurs in independent schools	• No. of learners in subsidised independent schools	28 696	25 600	25 700	25 800

6.4 Programme 4: Public Special School Education

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

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

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

Tables 5.23 and 5.24 below reflect payments and budgeted estimates for the period under review.

Table 5.23: Summary of payments and estimates - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Special Schools	359 006	471 185	563 110	769 721	726 276	730 832	1 022 733	1 075 338	1 107 350
Human Resource Development	-	2 680	2 055	3 182	3 182	1 503	3 920	4 128	4 364
Total	359 006	473 865	565 165	772 903	729 458	732 335	1 026 653	1 079 466	1 111 714

Table 5.24: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	293 372	367 191	439 795	382 915	391 933	495 675	479 540	504 997	533 897
Compensation of employees	292 544	358 810	422 379	379 803	388 821	487 244	475 620	500 869	529 533
Goods and services	828	8 381	17 416	3 112	3 112	8 431	3 920	4 128	4 364
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51 816	65 513	72 537	119 534	119 534	72 978	126 705	133 041	140 358
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 098	63 706	71 041	118 312	118 312	71 353	125 410	131 681	138 923
Households	718	1 807	1 496	1 222	1 222	1 625	1 295	1 360	1 435
Payments for capital assets	13 818	41 161	52 833	270 454	217 991	163 682	420 408	441 428	437 459
Buildings and other fixed structures	13 818	34 560	34 522	236 681	155 718	110 465	369 559	388 037	381 131
Machinery and equipment	-	6 601	18 311	33 773	62 273	53 217	50 849	53 391	56 328
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	359 006	473 865	565 165	772 903	729 458	732 335	1 026 653	1 079 466	1 111 714

The significant increase from 2010/11 onward against the Special Schools sub-programme is indicative of the level of importance given to this programme. The decrease in the 2010/11 Adjusted Appropriation for Special Schools is as a result of the slow spending in respect of new special schools. This budget was then reprioritised to Programme 2. The increase in the 2010/11 Revised Estimate is largely due to the 2010 wage agreement and carry-through effect of OSD for educators. This programme reflects a substantial increase from 2011/12 onward due to additional funding for the construction of schools for learners with special needs and also for the conversion of some schools into full-service schools.

Compensation of employees reflects a decrease from 2009/10 to the 2010/11 Main Appropriation due to the shortfall carried through relating to the higher than anticipated 2009 wage agreement and OSD for educators. The decrease reflected in 2011/12 is due to the shortfall for the carry-through costs of the higher than anticipated 2010 wage agreement and the OSD for educators. The department allocated most of the additional funding in this regard against Programme 2, leaving other programmes without adequate funding, and there is no room for reprioritisation.

The high 2009/10 amount against *Goods and services* relates to the implementation and extension of the Inclusive Education programme through the implementation of full service schools. There is a minimum provision against *Goods and services* over the 2011/12 MTEF, as the bulk of the funding will be transferred to schools as reflected against *Transfers and subsidies to: Non-profit institutions*.

The decrease in the 2010/11 Revised Estimate against *Transfers and subsidies to: Non-profit institutions* relates to the department participating in the national tender for assistive devices, whereby the department will procure these on behalf of the schools. This is confirmed by the increase against *Machinery and equipment* from 2011/12 onward. The increase in 2011/12 is due to the increase in norms and standards.

The decrease against *Buildings and other fixed structures* in the 2010/11 Adjusted Appropriation and Revised Estimate relates to slow progress in the delivery of infrastructure due to non-delivery by a service provider. The increase over the 2011/12 MTEF relates to additional funding allocated during the 2008/09 MTEF for inclusive education. The substantial increase from 2011/12 onward is due to additional funding for the construction of schools for learners with special needs and also for the conversion of some schools into full-service schools.

Machinery and equipment reflects a substantial increase in the 2010/11 Adjusted Appropriation due to funds reprioritised from *Buildings and other fixed structures* for the purchase of assistive devices, such as wheelchairs, Braille machines and other equipment for learners with special needs. The decrease in the 2010/11 Revised Estimate relates to cost-cutting measures implemented and the department's effort to curtail spending to cover the anticipated over-expenditure relating to the shortfalls in personnel expenditure.

Service delivery measures – Programme 4: Public Special School Education

Table 5.25 below illustrates the main service delivery measures relevant to Programme 4.

Table 5.25: Service delivery measures – Programme 4 : Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
To provide access to special schools in accordance with policy and principles of inclusive education	• No. of professional non-teaching staff employed in public special schools	1 400	1 450	1 500	1 600	

6.5 Programme 5: Further Education and Training

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

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

Tables 5.26 and 5.27 reflect information related to this programme for the period under review.

The budget of this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector.

It must be noted that the conditional grants have been reflected as sub sub-programmes under the sub-programme: Conditional grants, in line with the generic structure for the sector.

Table 5.26: Summary of payments and estimates - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public Institutions	364 462	549 215	670 523	-	12 663	12 663	220 798	241 304	272 231
Human Resource Development	271	-	-	-	-	-	-	-	-
Conditional grants	115 453	162 974	-	642 561	649 177	752 425	540 025	593 964	714 346
FET College Sector Recapitalisation grant	115 453	162 974	-	-	-	-	-	-	-
FET Colleges Sector grant	-	-	-	642 561	649 177	752 425	540 025	593 964	714 346
Total	480 186	712 189	670 523	642 561	661 840	765 088	760 823	835 268	986 577

Note: Some of the conditional grant funding has been allocated to the Public Institutions sub-programme.

Table 5.27: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	238 436	247 924	265 125	48 097	172 461	259 805	220 798	241 304	272 231
Compensation of employees	235 480	245 486	259 043	-	172 461	257 789	220 798	241 304	272 231
Goods and services	2 956	2 438	4 512	48 097	-	1 953	-	-	-
Interest and rent on land	-	-	1 570	-	-	63	-	-	-
Transfers and subsidies to:	240 875	433 135	382 370	470 100	476 716	497 899	540 025	593 964	714 346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	240 296	431 001	381 854	470 100	476 716	497 689	540 025	593 964	714 346
Households	579	2 134	516	-	-	210	-	-	-
Payments for capital assets	875	31 130	23 028	124 364	12 663	7 384	-	-	-
Buildings and other fixed structures	812	31 119	23 028	70 000	12 663	7 384	-	-	-
Machinery and equipment	63	11	-	54 364	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	480 186	712 189	670 523	642 561	661 840	765 088	760 823	835 268	986 577

The funding mechanism for this programme changed from equitable share to conditional grant with effect from 1 April 2010, in preparation for the transfer of the programme to the Department of Higher Education and Training. This change in the funding method resulted in the department having to fund approximately R63 million over the MTEF from its baseline, as the equitable share formula used to determine how much each province should have budgeted for the FET colleges, resulted in a budget that was higher than the baseline for FET colleges. This put pressure on other programmes within a vote that is already experiencing budgetary constraints caused by the implementation of various OSD and wage agreements.

Due to the non-finalisation of this transfer, the department continued to pay salaries for some FET employees on an agency basis, hence the re-allocation of the budget to the Public Institutions sub-programme in the 2010/11 Adjusted Appropriation. This process has been carried through in the 2011/12 MTEF, as it is not yet clear when the FET colleges will be transferred to the Department of Higher Education and Training.

The significant increase in 2008/09 against Public Institutions and *Transfers and subsidies to: Non-profit institutions* is largely due to the once-off allocation made towards the implementation of the FETC Act. In terms of this Act, a new NC(V) curriculum was offered to students from 2007/08.

Further funding was allocated in 2010/11 in respect of *Compensation of employees* for the higher than anticipated 2010 wage agreement. To cater for the non-movement of employees to college councils, funds were moved from *Buildings and other fixed structures*, *Goods and services* and *Machinery and equipment* to *Compensation of employees*. This trend continues over the 2011/12 MTEF, as it is not clear when the colleges will assume their own responsibilities with respect to the payment of these employees. The FET Colleges Sector grant was increased over the 2011/12 MTEF to cater for the carry-through costs of the higher than anticipated 2010 wage agreement.

Transfers and subsidies to: Non-profit institutions reflects the budget that will be transferred to the colleges to administer the NC(V) programmes as provided for in the Norms and Standards.

Service delivery measures – Programme 5: Further Education and Training

Table 5.28 below illustrates the main service delivery measures relevant to Programme 5.

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

Table 5.28: Service delivery measures – Programme 5 : Further Education and Training

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2010/11	2011/12	2012/13	2013/14
5.1 To expand the FET college sector in terms of the economic and social needs of the country	• No. of students enrolled in NC(V) courses in public FET colleges	32 350	49 518	72 360	73 560
5.2 To provide relevant and responsive quality FET learning opportunities	• No. of FET college NC(V) students who completed full courses successfully	32 675	57 588	58 665	60 000

6.6 Programme 6: Adult Basic Education and Training

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

Tables 5.29 and 5.30 below reflect payments and budgeted estimates relating to this programme for the period 2007/08 to 2013/14.

Table 5.29: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public Centres	102 050	143 798	160 574	138 837	141 853	144 072	152 308	160 387	161 834
Human Resource Development	-	-	-	-	-	-	1 141	1 201	1 193
Total	102 050	143 798	160 574	138 837	141 853	144 072	153 449	161 588	163 027

Table 5.30: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	101 757	143 340	160 273	137 481	139 953	143 071	151 847	159 906	161 253
Compensation of employees	95 738	133 061	151 379	127 015	132 987	139 125	138 810	146 217	146 861
Goods and services	6 019	10 279	8 894	10 466	6 966	3 946	13 037	13 689	14 392
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	388	199	20	564	1 001	25	26	27
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	388	199	20	564	1 001	25	26	27
Payments for capital assets	293	70	102	1 336	1 336	-	1 577	1 656	1 747
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	293	70	102	1 336	1 336	-	1 577	1 656	1 747
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	102 050	143 798	160 574	138 837	141 853	144 072	153 449	161 588	163 027

Spending against the Public Centres sub-programme reflects significant growth between 2007/08 and 2009/10 due to spending pressures in respect of the compensation for educators. The decrease reflected in 2010/11 is due to the movement of educators who were incorrectly paid under this programme instead of Programme 2. This is also reflected against *Compensation of employees*.

The medium-term estimates reflect a steady increase over the 2011/12 MTEF period against *Compensation of employees*. However, this increase is insufficient due to the effects of the shortfall in the funding for OSD for educators and the higher than anticipated 2010 wage agreement, as most of the additional funding was allocated to Programme 2 leaving this programme and others with insufficient

additional funding. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. Again, there is no certainty as to where this programme will be provided for in the future, as indications are that it will move to the Department of Higher Education and Training.

Goods and services reflects fluctuations over the seven-year period, with a significant increase in 2008/09 and a reduction in 2009/10 due to the implementation of cost-cutting measures which is also carried over to the 2010/11 Revised Estimate. The budget reflects a steady increase over the 2011/12 MTEF.

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

Table 5.31 below illustrates the main service delivery measures relevant to Programme 6.

Table 5.31: Service delivery measures – Programme 6 : Adult Basic Education and Training

Outputs	Performance indicators	Estimated Performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
To ensure that all adults without basic education have access to ABET centres	No. of learners enrolled in public ABET centres in the province	57 000	58 000	59 000	60 200	
	No. of educators employed in public ABET centres	6 000	6 500	6 800	7 000	

6.7 Programme 7: Early Childhood Development

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

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

Tables 5.32 and 5.33 reflect payments and budgeted estimates for the period 2007/08 to 2013/14.

The budget for this programme has grown substantially from 2007/08 to 2013/14. This growth reflects the focus of the sector towards universal access to Grade R by 2014. The sub-programmes within this programme reflect fluctuations over the seven-year period under review, with significant additional funding in the 2011/12 MTEF. The pressures brought about by the shortfall in *Compensation of employees* as a result of the higher than anticipated 2009 wage agreement resulted in some projects, such as installation of jungle gyms, being put on hold in 2009/10.

Table 5.32: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Grade R in Public Schools	74 579	186 227	227 485	406 340	280 825	270 434	515 638	542 161	572 542
Grade R in Community Centres	57 188	16 390	16 475	94 276	75 865	109 012	110 750	116 281	122 671
Pre-grade R	-	-	-	96 530	96 530	64 303	103 670	108 854	114 841
Human Resource Development	202	29	6 527	1 532	1 532	386	1 514	1 596	1 689
Total	131 969	202 646	250 487	598 678	454 752	444 135	731 572	768 892	811 743

Table 5.33: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	127 184	170 132	213 008	321 914	277 988	333 922	375 790	395 320	417 773
Compensation of employees	116 902	129 556	169 549	167 116	171 084	236 082	184 242	194 195	205 439
Goods and services	10 282	40 576	43 459	154 798	106 904	97 840	191 548	201 125	212 334
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 741	5 358	215	26 619	26 619	123	28 216	29 627	31 108
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 582	4 926	12	26 619	26 619	-	28 216	29 627	31 108
Households	159	432	203	-	-	123	-	-	-
Payments for capital assets	44	27 156	37 264	250 145	150 145	110 090	327 566	343 945	362 862
Buildings and other fixed structures	-	27 020	37 115	249 869	149 869	110 090	327 273	343 637	362 537
Machinery and equipment	44	136	149	276	276	-	293	308	325
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	131 969	202 646	250 487	598 678	454 752	444 135	731 572	768 892	811 743

The increase in the 2010/11 Main Appropriation against *Goods and services* relates to additional funding for the expansion of Grade R. The programme reflects a reduction in the 2010/11 Adjusted Appropriation due to the reprioritisation of funds to cater for spending pressures in *Compensation of employees* under Programme 2.

Grade R in Public Schools reflects an increase in 2008/09 in line with the national priority aimed at strengthening pre-Grade 1 education and promoting access for the majority of learners thereto. The decrease in the 2010/11 Adjusted Appropriation and Revised Estimate is as a result of the department's effort to curtail over-expenditure, which saw spending against this programme being kept low to cover spending pressures in other programmes. Furthermore, as mentioned in the analysis in Programme 2, the schools' delivery programme includes the provision of ECD classrooms in new schools which explains the reduction against *Buildings and other fixed structures*, as this budget was transferred to Programme 2.

Grade R in Community Centres reflects fluctuations over the seven years. The significant decrease in 2008/09 relates to a change in the focus, whereby more attention is given to Grade R in public schools.

Compensation of employees reflects an increase in the 2010/11 Revised Estimate due to the higher than anticipated 2010 wage agreement. The 2011/12 provision for *Compensation of employees* is lower than the 2010/11 Adjusted Appropriation as the additional funding allocated is not sufficient to cover the carry-through costs of the higher than anticipated 2010 wage agreement. Despite slow spending patterns in previous years, significant growth can be seen against *Goods and services* and *Buildings and other fixed structures* which caters for the roll-out of the programme in 2010/11 and the 2011/12 MTEF.

Service delivery measures – Programme 7: Early Childhood Development

Table 5.34 below illustrates the main service delivery measures relevant to Programme 7.

Table 5.34: Service delivery measures – Programme 7: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2010/11	2011/12	2012/13	2012/14
To provide publicly funded Grade R in accordance with policy	• No. of Grade R learners in public schools	180 992	182 492	184 650	186 554
	• No. of public schools that offer Grade R	4 145	4 165	4 185	4 205

6.8 Programme 8: Auxiliary and Associated Services

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

- To provide the education institutions as a whole with training and support;
- To provide employee human resource development in accordance with the Skills Development Act;
- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants;
- To provide for special departmentally managed intervention projects in the education system as a whole; and
- To provide for departmentally managed examination services.

Tables 5.35 and 5.36 reflect payments and estimates relating to the budget for Examination Services, Payments to SETA and Special Projects - *Masifundisane*.

Table 5.35: Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Examination Services	258 124	455 460	504 229	338 409	352 968	356 142	682 883	731 736	784 451
Payments to SETA	13 377	14 876	19 278	22 975	30 011	16 551	18 944	19 961	20 981
Special Projects - Masifundisane	58 329	181 720	64 698	46 820	47 451	56 188	-	-	-
Total	329 830	652 056	588 205	408 204	430 430	428 881	701 827	751 697	805 432

Table 5.36: Summary of payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	327 816	629 753	566 195	372 761	387 951	411 581	659 512	707 196	758 561
Compensation of employees	150 042	300 092	260 946	214 783	224 973	229 405	316 031	335 161	356 335
Goods and services	177 774	329 660	305 247	157 978	162 978	182 175	343 481	372 035	402 226
Interest and rent on land	-	1	2	-	-	1	-	-	-
Transfers and subsidies to:	72	14 879	19 654	15 939	22 975	17 104	18 944	19 961	20 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	72	2	376	-	-	553	-	-	-
Payments for capital assets	1 942	7 424	2 356	19 504	19 504	196	23 371	24 540	25 890
Buildings and other fixed structures	-	199	36	-	-	-	-	-	-
Machinery and equipment	1 747	7 225	2 320	19 504	19 504	196	23 371	24 540	25 890
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	195	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	329 830	652 056	588 205	408 204	430 430	428 881	701 827	751 697	805 432

The increase in the Examination Services sub-programme from 2007/08 to 2009/10 is indicative of the increased number of exams, due to the expansion in the range of courses offered to learners, as well as the concurrent running of two curricula at FET and GET levels. In addition, the department is still providing examination opportunities to learners to complete their Grade 12 certificates under the old curriculum where the final examination will be in the 2011 school year. The decrease in the 2010/11 Main Appropriation is due to the shortfall in funding for examination fees relating to the increased number of tests conducted for Grade 11 and 12, including the examinations. The increase in the 2010/11 Revised Estimate is due to the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS. From 2011/12, the positive growth is due to additional funding of R441.810 million over the 2011/12 MTEF, which will eliminate the spending pressures in this programme. In addition, due to the *Masifundisane* literacy project coming to an end, the budget has been reprioritised to the Examination Services sub-programme.

The Payments to SETA sub-programme reflects a steady increase from 2007/08 to 2009/10 due to the increase in the department's wage bill. The increase in the 2010/11 Adjusted Appropriation relates to the higher than anticipated 2010 wage agreement. The decrease from 2010/11 to 2011/12 is an indication of the budgetary pressure that the department is facing in the 2011/12 MTEF, as there is no room for reprioritisation due to spending pressures arising from the higher than anticipated 2010 wage agreement and the OSD for educators.

With respect to the Special Projects – *Masifundisane* sub-programme, the high spending during 2008/09 is due to commitments from the previous year. The expenditure patterns between 2009/10 and 2010/11 reflect stability, taking into cognisance the budget allocations of respective years and the effects of the cost-cutting measures. 2010/11 is the last year in which the *Masifundisane* literacy project will be offered, whereafter it will be replaced by Kha-Ri-Gude which is a nationally funded literacy programme.

The department also received an additional allocation against *Compensation of employees* in 2010/11 to cater for the shortfall in respect of the higher than anticipated 2010 wage agreement. The 2011/12 MTEF budget has been increased due to the carry-through of additional funds allocated in 2010/11.

Transfers and subsidies to: Departmental agencies and accounts reflects an increase in the 2010/11 Adjusted Appropriation due to the increased payment for Education, Training and Development Practices (ETDP) SETA in line with the wage increase. However, the final payment was lower than initially calculated, accounting for the reduction in the 2010/11 Revised Estimate.

Service delivery measures – Programme 8: Auxiliary and Associated Services

Table 5.37 below illustrates the main service delivery measures relevant to Programme 8.

Table 5.37: Service delivery measures – Programme 8: Auxiliary and Associated Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2010/11	2011/12	2012/13	2013/14	
To provide specialist support services with support functions to Public Ordinary Schools	• No. of candidates for the Grade 12 Senior Certificate examination	154 000	155 000	165 000	165 000	
	• No. of candidates for the ABET NQF level 4 examinations	21 000	24 000	27 000	27 000	

7. Other programme information

7.1 Personnel numbers and costs

Table 5.38 below reflects personnel information per programme for Education, while Table 5.39 provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various categories of employees. The tables include both educator and non-educator salaries and post numbers. Salary costs continue to be the major cost driver in the department's budget, with Programme 2 having the largest share of the department's post allocation.

Due to the trends in absenteeism, as well as the high incidence of HIV and AIDS infection among educators in the province, provision was made for 2 513 substitute educators in 2009/10.

The personnel budget increases notably over the 2011/12 MTEF, in line with additional funding for the higher than anticipated 2010 wage agreement and OSD for educators. The unit cost per employee between 2007 and 2014 is expected to grow substantially, explaining the increase in the personnel cost.

As can be seen in Table 5.38, the personnel numbers do not reflect growth over the 2011/12 MTEF due to the moratorium that is currently in place and the fact that the department cannot afford to appoint new employees with the current budget provisions due to pressures arising from the implementation of various

collective wage agreements, starting in 2008/09 and 2009/10, which had a carry-through effect. The decrease in personnel numbers against Programme 5 as at 31 March 2011 is as a result of some employees having become FET college council employees.

Table 5.38: Personnel numbers and costs per programme

	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	As at 31 March 2014
Personnel numbers							
1. Administration	3 326	3 173	3 269	3 269	3 269	3 269	3 269
2. Public Ordinary School Education	89 697	92 216	95 014	95 014	95 014	95 014	95 014
3. Independent School Subsidies							
4. Public Special School Education	2 171	2 722	2 805	2 805	2 805	2 805	2 805
5. Further Education & Training	1 607	1 471	1 516	120	120	120	120
6. Adult Basic Education & Training	1 145	80	82	82	82	82	82
7. Early Childhood Development	1 715	150	155	155	155	155	155
8. Auxiliary & Associated Services	869	270	278	278	278	278	278
Total	100 530	100 082	103 119	101 723	101 723	101 723	101 723
Total personnel cost (R thousand)	14 654 402	18 038 091	20 864 307	23 505 888	24 585 670	25 909 878	27 283 870
Unit cost (R thousand)	146	180	202	231	242	255	268

Table 5.39: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Total for department									
Personnel numbers (head count)	100 530	100 082	103 119	101 723	101 723	101 723	101 723	101 723	101 723
Personnel cost (R thousand)	14 654 402	18 038 091	20 864 307	22 022 542	22 769 852	23 505 888	24 585 670	25 909 878	27 283 870
Human resources component									
Personnel numbers (head count)	624	1 172	1 540	1 597	1 597	1 597	974	974	974
Personnel cost (R thousand)	87 557	189 864	203 154	332 540	332 540	83 965	287 941	309 537	332 752
Head count as % of total for department	0.62	1.17	1.49	1.57	1.57	1.57	0.96	0.96	0.96
Personnel cost as % of total for department	0.60	1.05	0.97	1.51	1.46	0.36	1.17	1.19	1.22
Finance component									
Personnel numbers (head count)	454	700	542	581	581	581	584	584	584
Personnel cost (R thousand)	63 703	113 400	121 338	112 124	112 124	27 988	168 551	181 192	194 781
Head count as % of total for department	0.45	0.70	0.53	0.57	0.57	0.57	0.57	0.57	0.57
Personnel cost as % of total for department	0.43	0.63	0.58	0.51	0.49	0.12	0.69	0.70	0.71
Full time workers									
Personnel numbers (head count)	100 215	98 154	102 295	98 719	98 719	98 719	98 719	98 719	98 719
Personnel cost (R thousand)	14 652 840	17 633 263	20 696 694	21 369 705	22 084 373	22 791 731	23 817 945	25 103 767	26 436 665
Head count as % of total for department	99.69	98.07	99.20	97.05	97.05	97.05	97.05	97.05	97.05
Personnel cost as % of total for department	99.99	97.76	99.20	97.04	96.99	96.96	96.88	96.89	96.89
Part-time workers									
Personnel numbers (head count)	294	544	613	486	486	486	648	648	648
Personnel cost (R thousand)	611	1 714	124 692	101 304	106 369	112 304	135 780	142 569	150 485
Head count as % of total for department	0.29	0.54	0.59	0.48	0.48	0.48	0.64	0.64	0.64
Personnel cost as % of total for department	0.61	1.71	120.92	99.59	104.57	110.40	133.48	140.15	147.94
Contract workers									
Personnel numbers (head count)	21	2 509	211	2 518	2 518	2 518	2 518	2 518	2 518
Personnel cost (R thousand)	951	403 114	42 921	551 533	579 110	601 853	631 945	663 542	696 720
Head count as % of total for department	0.02	2.51	0.20	2.48	2.48	2.48	2.48	2.48	2.48
Personnel cost as % of total for department	0.01	2.23	0.21	2.50	2.54	2.56	2.57	2.56	2.55

7.2 Training

Tables 5.40 and 5.41 reflect departmental expenditure on training per programme, as well as information on training over the seven-year period under review.

Table 5.40: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
1. Administration	84 720	13 883	9 583	47 091	47 091	23 157	6 405	6 740	7 122
2. Public Ordinary School Education	2 600	53 580	19 320	168 250	168 250	38 051	162 519	173 206	185 334
3. Independent School Subsidies	-	8 373	2 055	3 112	3 112	869	3 920	4 128	4 364
4. Public Special School Education									
5. Further Education & Training									
6. Adult Basic Education & Training	1 657	-	105	-	-	-	1 141	1 201	1 193
7. Early Childhood Development	1 194	-	17 050	1 532	1 532	15 855	12 748	12 830	12 923
8. Auxiliary & Associated Services	3 922	-	950	-	-	148	-	-	-
Total	94 093	75 836	49 063	219 985	219 985	78 080	186 733	198 105	210 936

Table 5.41: Information on training

	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Number of staff	100 530	100 082	103 119	101 723	101 723	101 723	101 723	101 723	101 723
Number of personnel trained	44 000	37 000	51 300	44 770	44 770	46 500	28 490	29 914	31 560
of which									
Male	14 000	15 000	24 100	18 150	18 150	19 550	9 117	9 572	10 099
Female	30 000	22 000	27 200	26 620	26 620	26 950	19 373	20 342	21 461
Number of training opportunities	44 000	37 000	51 300	-	-	-	-	-	-
of which									
Tertiary	11 000	9 250	12 719	-	-	-	-	-	-
Workshops	30 800	25 900	36 268	-	-	-	-	-	-
Seminars	2 200	1 850	2 313	-	-	-	-	-	-
Other									
Number of bursaries offered	2 492	2 741	3 015	3 317	3 317	3 317	3 649	3 710	3 784
External									
Internal	2 492	2 741	3 015	3 317	3 317	3 317	3 649	3 710	3 784
Number of interns appointed	74	150	200	200	200	200	200	250	313
Number of learnerships appointed	347	150	150	50	50	50	50	70	98
Number of days spent on training	-	111	-	-	-	-	-	-	-

The number of personnel trained and training opportunities decreased in 2008/09, as a result of cost-cutting to curtail over-expenditure, while the number of bursaries, interns and learnerships increased steadily, which is in line with the department's strategy to skill practitioners, particularly in areas of early childhood development and special needs education. The substantial decrease in 2009/10 is attributable to the implementation of cost-cutting measures which saw the external courses being put on hold.

The decrease from the 2010/11 Adjusted Appropriation to 2011/12 is attributable to the continued implementation of cost-cutting measures. A reduction is noted in the 2010/11 Revised Estimate due to the effects of the cost-cutting measures implemented to curtail over-expenditure which had an impact on training expenditure. The training budget is set to increase modestly over the 2011/12 MTEF, in order to address the educators' skills gaps and improve on the quality of education.

ANNEXURE – VOTE 5: EDUCATION

Table 5.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	26 135	28 532	30 979	31 323	31 323	31 490	34 455	36 420	38 423
Sale of goods and services produced by dept. (excl. capital assets)	26 135	28 532	30 963	31 323	31 323	31 490	34 455	36 420	38 423
Sales by market establishments									
Administrative fees	26 135	28 532	2 732	31 323	31 323	31 490	34 455	36 420	38 423
Other sales	-	-	28 231	-	-	-	-	-	-
Of which									
Other	-	-	28 231	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	16	-	-	-	-	-	-
Transfers received from:	-	50	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	-	50	-	-	-	-	-	-	-
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	321	24 094	22 735	210	210	941	231	243	256
Interest	321	24 094	22 735	210	210	941	231	243	256
Dividends									
Rent on land									
Sale of capital assets	-	-	1 749	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	-	-	1 749	-	-	-	-	-	-
Transactions in financial assets and liabilities	26 599	43 920	32 665	16 924	16 924	21 900	20 149	21 156	22 320
Total	53 055	96 596	88 128	48 457	48 457	54 331	54 835	57 819	60 999

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	16 177 244	20 137 630	23 109 695	24 865 147	25 517 966	25 896 543	27 851 325	29 312 730	30 969 220
Compensation of employees	14 654 402	18 038 091	20 864 307	22 022 542	22 769 852	23 505 888	24 585 670	25 909 878	27 283 870
Salaries and wages	11 723 523	14 430 474	16 669 152	17 110 241	17 628 966	18 207 378	19 109 111	20 138 370	21 179 226
Social contributions	2 930 879	3 607 617	4 195 155	4 912 301	5 140 886	5 298 510	5 476 559	5 771 508	6 104 644
Goods and services	1 522 842	2 099 003	2 242 144	2 842 605	2 748 114	2 390 268	3 265 655	3 402 852	3 685 350
of which									
Administrative fees	-	7 259	33 514	8 234	8 234	5 892	-	-	-
Advertising	-	11 849	3 464	14 994	14 994	9 369	15 806	16 593	17 506
Assets <R5000	130 317	125 316	119 114	176 308	160 899	43 472	245 844	181 656	187 680
Audit cost: External	10 433	10 580	9 220	12 064	12 064	10 776	7 785	8 174	8 624
Bursaries (employees)	8 709	22 132	13 722	30 163	30 163	27 070	25 686	25 686	25 686
Catering: Departmental activities	45 172	80 021	57 085	31 370	30 603	40 982	61 533	66 786	72 293
Communication	-	10 101	50 728	53 629	53 629	45 111	5 245	6 574	6 574
Computer services	30 232	29 402	21 851	63 374	43 374	40 534	72 376	79 155	77 591
Cons/prof: Business & advisory services	23 861	39 276	22 002	27 790	25 096	70 661	33 785	35 478	37 429
Cons/prof: Infrastructure & planning	-	-	-	6 000	6 000	-	6 360	6 678	7 045
Cons/prof: Laboratory services	1 363	1 435	-	1 924	1 924	-	2 020	2 121	2 238
Cons/prof: Legal cost	-	7 675	2 775	8 762	8 762	4 334	2 900	3 045	3 212
Contractors	-	23 457	28 178	2 300	-	52 931	25 676	30 876	42 432
Agency & support/outsourced services	16 554	28 010	29 559	30 559	27 569	16 722	31 687	38 259	41 881
Entertainment	670	1 219	118	838	838	231	880	924	975
Fleet services (incl. GMT)	594	898	448	1 451	1 111	1 446	11 601	7 788	2 801
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	260 006	458 233	588 327	856 241	856 241	835 418	1 070 988	1 152 668	1 216 065
Inventory: Fuel, oil and gas	91	198	260	218	218	175	229	241	254
Inventory: Learner and teacher supp material	408 171	351 660	293 948	544 046	534 743	517 075	683 384	706 519	807 073
Inventory: Raw materials	-	-	11 853	13 800	13 800	1 148	16 000	16 800	17 724
Inventory: Medical supplies	756	2 993	546	4 345	4 345	50	5 563	5 841	6 162
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 887	27 723	47 354	15 600	15 600	8 324	62 776	65 913	70 283
Inventory: Stationery and printing	25 363	82 692	243 103	61 300	63 890	89 344	115 817	129 091	143 771
Lease payments (incl. operating, excl. fin)	20 082	57 376	78 976	66 758	65 258	96 927	67 793	74 191	77 958
Property payments	7 120	8 379	218 068	199 258	199 258	147 543	43 700	45 406	47 377
Transport provided: Departmental activity	19 945	52 361	30 490	55 191	55 191	19 535	118 629	133 801	158 477
Travel and subsistence	73 838	269 800	244 089	86 933	86 933	156 689	174 475	184 079	199 948
Training and development	94 093	88 942	49 063	219 985	219 985	78 080	186 733	198 105	210 936
Operating expenditure	108 581	98 230	13 296	64 429	63 429	34 308	63 920	67 116	70 781
Venues and facilities	229 004	201 786	30 993	184 741	143 963	36 121	106 464	113 288	124 573
Interest and rent on land	-	536	3 244	-	-	387	-	-	-
Interest	-	536	3 244	-	-	387	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 207 902	1 625 785	1 602 484	1 806 028	1 813 188	1 734 768	2 305 757	2 448 053	2 850 444
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 166 337	1 553 455	1 520 515	1 730 471	1 737 087	1 648 434	2 223 614	2 361 733	2 770 537
Households	41 565	57 453	62 691	59 618	53 126	69 783	63 199	66 359	58 926
Social benefits	41 565	57 453	62 691	59 618	53 126	69 783	63 199	66 359	58 926
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	945 043	1 228 327	1 407 097	2 229 985	2 105 304	1 995 401	2 461 194	2 705 866	2 672 563
Buildings and other fixed structures	895 604	1 145 398	1 288 181	1 930 515	1 841 116	1 872 183	2 091 741	2 315 255	2 367 050
Buildings	895 604	1 145 398	1 288 181	1 930 515	1 841 116	1 872 183	2 091 741	2 315 255	2 367 050
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	49 064	81 823	118 855	299 470	264 188	123 218	369 453	390 611	305 513
Transport equipment	-	-	-	23 000	23 000	26 977	62 725	65 694	27 007
Other machinery and equipment	49 064	81 823	118 855	276 470	241 188	96 241	306 728	324 917	278 506
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	375	1 106	61	-	-	-	-	-	-
Payments for financial assets	76 558	-	111 470	133 602	133 602	133 602	-	-	-
Total	18 406 747	22 991 742	26 230 746	29 034 762	29 570 060	29 760 314	32 618 276	34 466 649	36 492 227
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	18 406 747	22 991 742	26 119 280	28 901 160	29 436 458	29 626 712	32 618 276	34 466 649	36 492 227

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	1 026 567	1 189 094	1 153 367	1 111 187	1 177 413	1 189 606	1 249 147	1 313 467	1 337 021
Compensation of employees	579 976	603 938	716 486	722 062	788 288	807 237	779 185	820 009	866 423
Salaries and wages	463 981	483 150	573 189	593 592	646 396	661 934	640 500	674 055	712 205
Social contributions	115 995	120 788	143 297	128 470	141 892	145 303	138 685	145 954	154 218
Goods and services	446 591	584 862	436 068	389 125	389 125	382 099	469 962	493 458	470 598
of which									
Administrative fees	-	7 259	7 604	8 234	8 234	4 969	-	-	-
Advertising	-	10 662	3 109	13 581	13 581	5 590	14 282	14 993	15 818
Assets <R5000	12 764	36 354	5 037	29 005	29 005	7 080	42 084	44 185	31 616
Audit cost: External	-	6 362	5 872	7 414	7 414	10 129	7 785	8 174	8 624
Bursaries (employees)	8 709	22 132	13 722	30 163	30 163	26 949	25 686	25 686	25 686
Catering: Departmental activities	8 821	41 377	9 055	6 764	6 764	3 412	12 352	12 970	13 683
Communication	-	10 101	43 413	11 457	11 457	35 263	5 245	6 574	6 574
Computer services	15 563	9 781	16 392	24 498	24 498	23 802	43 567	48 906	45 678
Cons/prof: Business & advisory services	-	7 634	18 643	18 134	18 134	8 938	19 051	20 004	21 104
Cons/prof: Infrastructure & planning	-	-	-	342	342	-	359	377	398
Cons/prof: Laboratory services	-	-	-	8 762	8 762	4 334	2 900	3 045	3 212
Cons/prof: Legal cost	-	7 675	2 775	-	-	-	-	-	-
Contractors	-	23 457	21 003	-	-	35 041	-	-	-
Agency & support/outsourced services	10 354	15 035	16 385	12 609	12 609	4 627	15 676	16 754	16 785
Entertainment	670	1 219	118	838	838	231	880	924	975
Fleet services (incl. GMT)	239	171	208	622	622	1 312	9 727	5 820	724
Housing	-	-	192	378	378	36	397	417	440
Inventory: Food and food supplies	-	-	15	112	112	76	118	124	131
Inventory: Fuel, oil and gas	-	102	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	3 336	5 805	3 675	3 675	1 124	3 862	4 055	4 278
Inventory: Raw materials	-	-	281	-	-	99	-	-	-
Inventory: Medical supplies	-	2 197	270	3 468	3 468	-	3 642	3 824	4 034
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 120	20 248	2 983	7 048	7 048	1 598	23 087	24 241	25 574
Inventory: Stationery and printing	18 730	19 943	28 483	21 987	21 987	11 432	19 969	20 967	21 230
Lease payments (incl. operating, excl. fin)	16 520	29 436	36 206	31 349	31 349	48 345	51 345	55 432	56 789
Property payments	4 900	5 720	50 316	6 306	6 306	38 448	20 180	21 189	22 354
Transport provided: Departmental activity	16 771	36 409	8 703	38 776	38 776	299	36 201	38 011	39 876
Travel and subsistence	43 520	228 172	115 116	37 095	37 095	79 526	76 543	79 567	79 261
Training and development	84 720	26 989	9 583	47 091	47 091	23 157	6 405	6 740	7 122
Operating expenditure	58 542	-	2 914	-	-	1 959	15 154	15 912	8 765
Venues and facilities	141 648	13 091	11 865	19 417	19 417	4 323	13 465	14 567	9 867
Interest and rent on land	-	294	813	-	-	270	-	-	-
Interest	-	294	813	-	-	270	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	5 367	5 005	6 371	24 045	17 009	19 620	25 488	26 762	28 234
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	6	-	-	-
Households	5 367	5 005	6 371	24 045	17 009	19 614	25 488	26 762	28 234
Social benefits	5 367	5 005	6 371	24 045	17 009	19 614	25 488	26 762	28 234
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	42 677	201 228	71 355	149 189	139 771	67 297	170 895	179 440	189 309
Buildings and other fixed structures	12 393	172 374	48 780	68 021	68 021	47 495	78 102	82 007	86 517
Buildings	12 393	172 374	48 780	68 021	68 021	47 495	78 102	82 007	86 517
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30 139	28 013	22 514	81 168	71 750	19 802	92 793	97 433	102 792
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	30 139	28 013	22 514	81 168	71 750	19 802	92 793	97 433	102 792
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	145	841	61	-	-	-	-	-	-
Payments for financial assets	76 558	-	111 470	133 602	133 602	133 602	-	-	-
Total	1 151 169	1 395 327	1 342 563	1 418 023	1 467 795	1 410 125	1 445 530	1 519 669	1 554 564
Unauth. exp. (1 st charge) not available for spending	-	-	(111 466)	(133 602)	(133 602)	(133 602)	-	-	-
Baseline available for spending after 1st charge	1 151 169	1 395 327	1 231 097	1 284 421	1 334 193	1 276 523	1 445 530	1 519 669	1 554 564

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	14 062 112	17 390 196	20 311 932	22 490 792	22 970 267	23 062 883	24 714 691	25 990 540	27 488 484
Compensation of employees	13 183 720	16 267 148	18 884 525	20 411 763	20 891 238	21 349 006	22 470 984	23 672 123	24 907 048
Salaries and wages	10 546 976	13 013 719	15 085 327	15 783 668	16 086 253	16 438 735	17 361 768	18 289 616	19 217 408
Social contributions	2 636 744	3 253 429	3 799 198	4 628 095	4 804 985	4 910 271	5 109 216	5 382 507	5 689 640
Goods and services	878 392	1 122 807	1 426 548	2 079 029	2 079 029	1 713 824	2 243 707	2 318 417	2 581 436
of which									
Administrative fees	-	-	24 811	-	-	597	-	-	-
Advertising	-	-	240	-	-	3 768	-	-	-
Assets <R5000	115 012	82 339	112 260	99 317	99 317	25 949	140 147	70 678	85 647
Audit cost: External	4 007	4 218	3 348	4 650	4 650	647	-	-	-
Bursaries (employees)	-	-	-	-	-	121	-	-	-
Catering: Departmental activities	4 067	4 281	10 936	1 720	1 720	4 615	4 956	5 204	5 490
Communication	-	-	5 842	42 172	42 172	8 756	-	-	-
Computer services	106	112	1 347	123	123	2 032	-	-	-
Cons/prof: Business & advisory services	1 691	1 780	3 161	6 962	6 962	61 723	12 581	13 213	13 940
Cons/prof: Infrastructure & planning	-	-	-	6 000	6 000	-	6 360	6 678	7 045
Cons/prof: Laboratory services	1 363	1 435	-	1 582	1 582	-	1 661	1 744	1 840
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	7 135	-	-	17 874	25 676	30 876	42 432
Agency & support/outsourced services	5 980	6 295	3 373	7 940	7 940	1 645	7 287	12 345	15 432
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	357	384	-	423	423	-	444	466	492
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	260 006	458 233	588 133	855 285	855 285	835 381	1 070 013	1 151 644	1 214 985
Inventory: Fuel, oil and gas	91	96	178	106	106	99	111	117	123
Inventory: Learner and teacher supp material	404 117	324 463	273 621	498 728	498 728	476 320	634 198	654 874	752 440
Inventory: Raw materials	-	-	11 453	13 800	13 800	986	16 000	16 800	17 724
Inventory: Medical supplies	756	796	276	877	877	50	1 921	2 017	2 128
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 767	3 965	41 955	4 371	4 371	4 873	12 673	13 307	14 961
Inventory: Stationery and printing	6 633	6 982	51 181	7 698	7 698	23 403	4 340	4 557	5 467
Lease payments (incl. operating, excl. fin)	3 562	3 749	19 441	4 133	4 133	11 722	2 705	2 840	3 120
Property payments	2 220	2 337	151 805	192 576	192 576	102 455	9 564	9 564	9 564
Transport provided: Departmental activity	3 174	3 341	17 205	3 683	3 683	12 361	45 678	57 202	77 890
Travel and subsistence	4 647	4 892	69 217	25 393	25 393	44 613	65 432	70 153	85 432
Training and development	2 600	53 580	19 320	168 250	168 250	38 051	162 519	173 206	185 334
Operating expenditure	37 705	83 806	4 264	53 758	53 758	25 364	9 577	10 056	18 605
Venues and facilities	16 531	75 723	6 046	79 482	79 482	10 419	9 864	10 876	21 345
Interest and rent on land	-	241	859	-	-	53	-	-	-
Interest	-	241	859	-	-	53	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	855 226	1 048 019	1 067 040	1 089 999	1 089 999	1 067 517	1 502 997	1 578 147	1 845 206
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	820 556	1 000 334	1 013 510	1 055 668	1 055 668	1 020 860	1 466 606	1 539 936	1 815 976
Households	34 670	47 685	53 530	34 331	34 331	46 657	36 391	38 211	29 230
Social benefits	34 670	47 685	53 530	34 331	34 331	46 657	36 391	38 211	29 230
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	885 394	920 158	1 220 159	1 414 993	1 563 894	1 646 752	1 517 377	1 714 857	1 655 296
Buildings and other fixed structures	868 581	880 126	1 144 700	1 305 944	1 454 845	1 596 749	1 316 807	1 501 574	1 536 865
Buildings	868 581	880 126	1 144 700	1 305 944	1 454 845	1 596 749	1 316 807	1 501 574	1 536 865
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16 778	39 767	75 459	109 049	109 049	50 003	200 570	213 283	118 431
Transport equipment	-	-	-	-	-	-	38 345	40 095	-
Other machinery and equipment	16 778	39 767	75 459	109 049	109 049	50 003	162 225	173 188	118 431
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	35	265	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	15 802 732	19 358 373	22 599 131	24 995 784	25 624 160	25 777 152	27 735 065	29 283 544	30 988 986

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating, excl. fin)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184
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	49 805	53 488	54 098	59 772	59 772	58 526	63 357	66 525	70 184

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	293 372	367 191	439 795	382 915	391 933	495 675	479 540	504 997	533 897
Compensation of employees	292 544	358 810	422 379	379 803	388 821	487 244	475 620	500 869	529 533
Salaries and wages	234 035	287 048	337 903	312 536	318 833	399 540	391 956	412 768	436 393
Social contributions	58 509	71 762	84 476	67 267	69 988	87 704	83 664	88 101	93 140
Goods and services	828	8 381	17 416	3 112	3 112	8 431	3 920	4 128	4 364
of which									
Administrative fees	-	-	19	-	-	-	-	-	-
Advertising	-	-	4	-	-	36	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	828	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	485	-	-	109	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	137	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	8	240	-	-	68	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	107	-	-	2 981	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	37	-	-	235	-	-	-
Inventory: Stationery and printing	-	-	234	-	-	-	-	-	-
Lease payments (incl. operating, excl. fin)	-	-	5	-	-	-	-	-	-
Property payments	-	-	10 870	-	-	422	-	-	-
Transport provided: Departmental activity	-	-	2 804	-	-	3 686	-	-	-
Travel and subsistence	-	-	229	-	-	12	-	-	-
Training and development	-	8 373	2 055	3 112	3 112	869	3 920	4 128	4 364
Operating expenditure	-	-	-	-	-	13	-	-	-
Venues and facilities	-	-	190	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	51 816	65 513	72 537	119 534	119 534	72 978	126 705	133 041	140 358
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 098	63 706	71 041	118 312	118 312	71 353	125 410	131 681	138 923
Households	718	1 807	1 496	1 222	1 222	1 625	1 295	1 360	1 435
Social benefits	718	1 807	1 496	1 222	1 222	1 625	1 295	1 360	1 435
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	13 818	41 161	52 833	270 454	217 991	163 682	420 408	441 428	437 459
Buildings and other fixed structures	13 818	34 560	34 522	236 681	155 718	110 465	369 559	388 037	381 131
Buildings	13 818	34 560	34 522	236 681	155 718	110 465	369 559	388 037	381 131
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	6 601	18 311	33 773	62 273	53 217	50 849	53 391	56 328
Transport equipment	-	-	-	23 000	23 000	26 977	24 380	25 599	27 007
Other machinery and equipment	-	6 601	18 311	10 773	39 273	26 240	26 469	27 792	29 321
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	359 006	473 865	565 165	772 903	729 458	732 335	1 026 653	1 079 466	1 111 714

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	238 436	247 924	265 125	48 097	172 461	259 805	220 798	241 304	272 231
Compensation of employees	235 480	245 486	259 043	-	172 461	257 789	220 798	241 304	272 231
Salaries and wages	188 384	196 389	207 234	-	141 418	211 387	176 759	193 179	217 935
Social contributions	47 096	49 097	51 809	-	31 043	46 402	44 039	48 125	54 296
Goods and services	2 956	2 438	4 512	48 097	-	1 953	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000				10 409	-	-	-	-	-
Audit cost: External	2 956	-	-	-	-	-	-	-	-
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services	-	-	-	12 000	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	1 700	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	-	2 300	-	-	-	-	-
Agency & support/outsourced services	-	-	-	2 000	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	-	-	-	6	-	-	-
Inventory: Stationery and printing									
Lease payments (incl. operating, excl. fin)									
Property payments	-	-	2 041	-	-	1 053	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	-	-	2 471	-	-	894	-	-	-
Training and development									
Operating expenditure	-	2 438	-	-	-	-	-	-	-
Venues and facilities	-	-	-	19 688	-	-	-	-	-
Interest and rent on land	-	-	1 570	-	-	63	-	-	-
Interest	-	-	1 570	-	-	63	-	-	-
Rent on land									
Transfers and subsidies to	240 875	433 135	382 370	470 100	476 716	497 899	540 025	593 964	714 346
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	240 296	431 001	381 854	470 100	476 716	497 689	540 025	593 964	714 346
Households	579	2 134	516	-	-	210	-	-	-
Social benefits	579	2 134	516	-	-	210	-	-	-
Other transfers to households									
Payments for capital assets	875	31 130	23 028	124 364	12 663	7 384	-	-	-
Buildings and other fixed structures	812	31 119	23 028	70 000	12 663	7 384	-	-	-
Buildings	812	31 119	23 028	70 000	12 663	7 384	-	-	-
Other fixed structures									
Machinery and equipment	63	11	-	54 364	-	-	-	-	-
Transport equipment									
Other machinery and equipment	63	11	-	54 364	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	480 186	712 189	670 523	642 561	661 840	765 088	760 823	835 268	986 577

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	101 757	143 340	160 273	137 481	139 953	143 071	151 847	159 906	161 253
Compensation of employees	95 738	133 061	151 379	127 015	132 987	139 125	138 810	146 217	146 861
Salaries and wages	76 591	106 449	121 103	104 374	109 049	114 083	114 057	120 142	119 293
Social contributions	19 147	26 612	30 276	22 641	23 938	25 042	24 753	26 075	27 568
Goods and services	6 019	10 279	8 894	10 466	6 966	3 946	13 037	13 689	14 392
of which									
Administrative fees	-	-	108	-	-	18	-	-	-
Advertising	-	922	972	847	847	-	947	994	999
Assets <R5000	2 642	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	385	578	578	45	578	607	640
Catering: Departmental activities	-	-	12	-	-	11	-	-	-
Communication	-	355	-	268	268	-	388	407	429
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	29	138	138	-	138	145	153
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	578	578	-	578	607	640
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	1 720	2 559	1 055	2 176	1 176	133	3 189	3 348	3 532
Inventory: Raw materials	-	-	72	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	52	-	-	1	1 281	1 345	1 419
Inventory: Other consumables	-	2 500	1 884	1 281	781	773	138	145	153
Inventory: Stationery and printing	-	120	116	138	138	178	-	-	-
Lease payments (incl. operating, excl. fin)	-	-	-	-	-	54	489	513	541
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	423	79	489	489	161	254	267	282
Travel and subsistence	-	220	3 665	254	254	2 527	-	-	-
Training and development	1 657	-	105	-	-	-	1 141	1 201	1 193
Operating expenditure	-	-	-	-	-	45	1 519	1 595	1 683
Venues and facilities	-	3 180	360	3 719	1 719	-	2 397	2 515	2 727
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	-	388	199	20	564	1 001	25	26	27
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	388	199	20	564	1 001	25	26	27
Social benefits	-	388	199	20	564	1 001	25	26	27
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	293	70	102	1 336	1 336	-	1 577	1 656	1 747
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	293	70	102	1 336	1 336	-	1 577	1 656	1 747
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	293	70	102	1 336	1 336	-	1 577	1 656	1 747
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	102 050	143 798	160 574	138 837	141 853	144 072	153 449	161 588	163 027

Table 5.I: Details of payments and estimates by economic classification - Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
				2010/11					
Current payments	127 184	170 132	213 008	321 914	277 988	333 922	375 790	395 320	417 773
Compensation of employees	116 902	129 556	169 549	167 116	171 084	236 082	184 242	194 195	205 439
Salaries and wages	93 522	103 645	135 639	137 409	140 289	193 587	151 469	159 649	168 892
Social contributions	23 380	25 911	33 910	29 707	30 795	42 495	32 773	34 546	36 547
Goods and services	10 282	40 576	43 459	154 798	106 904	97 840	191 548	201 125	212 334
of which									
Administrative fees	-	-	837	-	-	284	-	-	-
Advertising	-	607	55	736	736	11	780	819	864
Assets <R5000	2 541	1 543	806	31 871	26 871	9 650	57 322	60 188	63 498
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	542	3 327	720	4 034	3 267	2 533	4 276	4 490	4 737
Communication									
Computer services	-	2 295	-	17 783	9 783	8 847	18 849	19 791	20 880
Cons/prof: Business & advisory services	-	820	-	994	-	-	2 153	2 261	2 385
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services	220	1 500	-	1 819	829	629	1 928	2 024	2 135
Entertainment									
Fleet services (incl. GMT)	-	335	-	406	66	66	1 430	1 502	1 585
Housing									
Inventory: Food and food supplies	-	-	2	-	-	1	-	-	-
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	2 334	21 302	13 360	39 467	31 164	36 517	42 135	44 242	46 823
Inventory: Raw materials									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	516	-	-	-	2 474	2 598	2 741
Inventory: Stationery and printing	-	1 925	2 922	2 334	1 334	913	3 429	3 600	3 798
Lease payments (incl. operating, excl. fin)	-	194	61	3 235	1 735	921	-	-	-
Property payments									
Transport provided: Departmental activity	-	-	52	-	-	-	2 981	3 130	3 302
Travel and subsistence	-	2 320	6 315	2 813	2 813	5 108	1 624	1 705	1 799
Training and development	1 194	-	17 050	1 532	1 532	15 855	12 748	12 830	12 923
Operating expenditure	1 614	1 820	250	2 207	1 207	495	13 081	13 735	14 490
Venues and facilities	1 837	2 588	513	45 567	25 567	16 010	26 338	28 210	30 374
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	4 741	5 358	215	26 619	26 619	123	28 216	29 627	31 108
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	4 582	4 926	12	26 619	26 619	-	28 216	29 627	31 108
Households	159	432	203	-	-	123	-	-	-
Social benefits	159	432	203	-	-	123	-	-	-
Other transfers to households									
Payments for capital assets	44	27 156	37 264	250 145	150 145	110 090	327 566	343 945	362 862
Buildings and other fixed structures	-	27 020	37 115	249 869	149 869	110 090	327 273	343 637	362 537
Buildings	-	27 020	37 115	249 869	149 869	110 090	327 273	343 637	362 537
Other fixed structures									
Machinery and equipment	44	136	149	276	276	-	293	308	325
Transport equipment									
Other machinery and equipment	44	136	149	276	276	-	293	308	325
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	131 969	202 646	250 487	598 678	454 752	444 135	731 572	768 892	811 743

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

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2007/08	2008/09	2009/10	Appropriation	Appropriation	Estimate	2011/12	2012/13	2013/14
Current payments	327 816	629 753	566 195	372 761	387 951	411 581	659 512	707 196	758 561
Compensation of employees	150 042	300 092	260 946	214 783	224 973	229 405	316 031	335 161	356 335
Salaries and wages	120 034	240 074	208 757	178 662	186 728	188 112	272 602	288 961	307 100
Social contributions	30 008	60 018	52 189	36 121	38 245	41 293	43 429	46 200	49 235
Goods and services	177 774	329 660	305 247	157 978	162 978	182 175	343 481	372 035	402 226
of which									
Administrative fees	-	-	135	-	-	24	-	-	-
Advertising	-	580	60	677	677	-	744	781	824
Assets <R5000	-	4 158	35	4 859	4 859	757	5 344	5 611	5 920
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	31 742	31 036	35 504	18 274	18 274	30 268	39 371	43 515	47 743
Communication	-	-	1 461	-	-	1 081	-	-	-
Computer services	14 563	16 859	4 112	8 702	8 702	5 853	9 572	10 051	10 604
Cons/prof: Business & advisory services	22 170	29 042	198	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	40	-	-	16	-	-	-
Agency & support/outsourced services	-	5 180	9 635	6 053	6 053	9 821	6 658	6 991	7 376
Entertainment									
Fleet services (incl. GMT)	(2)	-	-	-	-	-	-	-	-
Housing									
Inventory: Food and food supplies			67	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material			47	-	-	63	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	3 510	1 811	4 181	4 181	1 611	23 261	24 422	25 588
Inventory: Stationery and printing	-	51 342	158 399	28 000	32 090	52 823	87 941	99 822	113 123
Lease payments (incl. operating, excl. fin)	-	23 877	23 147	27 903	27 903	35 761	13 743	15 919	18 049
Property payments	-	322	3 036	376	376	5 111	13 467	14 140	14 918
Transport provided: Departmental activity	-	12 188	1 647	12 243	12 243	3 028	33 515	35 191	37 127
Travel and subsistence	25 671	34 196	47 076	21 378	21 378	24 009	30 876	32 654	33 456
Training and development	3 922	-	950	-	-	148	-	-	-
Operating expenditure	10 720	10 166	5 868	8 464	8 464	6 432	24 589	25 818	27 238
Venues and facilities	68 988	107 204	12 019	16 868	17 778	5 369	54 400	57 120	60 260
Interest and rent on land	-	1	2	-	-	1	-	-	-
Interest	-	1	2	-	-	1	-	-	-
Rent on land									
Transfers and subsidies to	72	14 879	19 654	15 939	22 975	17 104	18 944	19 961	20 981
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Social security funds									
Entities receiving funds	-	14 877	19 278	15 939	22 975	16 551	18 944	19 961	20 981
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	72	2	376	-	-	553	-	-	-
Social benefits	72	2	376	-	-	553	-	-	-
Other transfers to households									
Payments for capital assets	1 942	7 424	2 356	19 504	19 504	196	23 371	24 540	25 890
Buildings and other fixed structures	-	199	36	-	-	-	-	-	-
Buildings	-	199	36	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1 747	7 225	2 320	19 504	19 504	196	23 371	24 540	25 890
Transport equipment									
Other machinery and equipment	1 747	7 225	2 320	19 504	19 504	196	23 371	24 540	25 890
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	195	-	-	-	-	-	-	-	-
Payments for financial assets									
Total	329 830	652 056	588 205	408 204	430 430	428 881	701 827	751 697	805 432

Table 5.K: Details of payments of infrastructure by category

No.	Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward Estimates	
				School - primary/ secondary/ specialised; admin block; water;	Units (i.e. number of classrooms or facilities or square	Date: Start	Date: Finish					2011/12	2012/13	2013/14	
R thousand															
New and replacement assets															
1.	Molweni primary school	Umkhanyakude	Umkhanyakude	Administration block,	1	27 Jul 2009	31 Mar 2014	Programme 2	-	1 476	155	-	-	-	
2.	Maphambeni Primary School	eThekwini	eThekwini	School - primary	21	27 Jul 2009	31 Mar 2014	Programme 2	-	27 884	10 628	489	-	-	
3.	Nkombose high school	Zululand	Nongoma	School - secondary	7	21 Jul 2009	31 Mar 2014	Programme 2	-	5 123	4 081	-	-	-	
4.	Amandlakazulu (Bilanyoni) P	Umkhanyakude	Big Five False Bay	School - primary	15	27 Aug 2009	31 Mar 2014	Programme 2	-	29 528	6 086	372	-	-	
5.	Kwazamokuhle School for Handicapped	Zululand	Abaqulusi	School - specialised	21	04 Sep 2009	31 Mar 2014	Programme 4	-	30 482	6 466	395	-	-	
6.	Kukhanyeni/Mtshhebini Junior Secondary	Uthukela	Umtshezi	School - secondary	1	16 Apr 2009	31 Mar 2014	Programme 2	-	7 000	1 989	2 400	-	-	
7.	Commons Valley Junior Secondary	Sisonke	Sisonke	Toilets, water & fencing	13	06 Mar 2009	31 Mar 2014	Programme 2	-	1 090	756	-	-	-	
8.	Emkhayideni Tech	Sisonke	Sisonke	Toilets, water & fencing	13	04 Dec 2009	31 Mar 2014	Programme 2	-	1 915	1 647	-	-	-	
9.	Gowentsa Junior Secondary	uThungulu	uThungulu	Toilets, water & fencing	38	19 Mar 2009	31 Mar 2014	Programme 2	-	2 125	1 314	-	-	-	
10.	Bomvini Combined Primary	Sisonke	Sisonke	Toilets & water	12	11 Dec 2008	31 Mar 2014	Programme 2	-	1 575	928	-	-	-	
Other	Various	All	All	Various	Several	01 Apr 2010	31 Mar 2014	All	-	1 817 407	440 628	867 745	915 601	965 960	
Total New and replacement assets									-	1 925 606	474 678	871 401	915 601	965 960	
Upgrades and additions															
1.	Vukile High School	Ilembe	Maphumulo	School - sec. & admin	3	02 Aug 2007	31 Mar 2014	Programme 2	-	2 596	1 670	-	-	-	
2.	Tatazela Secondary School	Uthukela	Umtshezi	Water	6	07 Nov 2007	31 Mar 2014	Programme 2	-	48	113	-	-	-	
3.	Kwantatshana Public School	Uthukela	Okhahlamba	School, admin & toilets	6	20 Mar 2007	31 Mar 2014	Programme 2	-	4 761	4 710	-	-	-	
4.	Vulindlela Primary	Amajuba	Amajuba	Classrooms, fencing and wat	18	23 May 2007	31 Mar 2014	Programme 2	-	5 651	4 130	-	-	-	
5.	Mayville Primary School	eThekwini	eThekwini	Admin & classrooms	5	23 Jul 2007	31 Mar 2014	Programme 2	-	3 357	4 148	-	-	-	
6.	Hlulphizwe Primary School	Ilembe	Maphumulo	Aqua Privy, 4 block	1	01 Apr 2010	31 Mar 2014	Programme 2	-	200	36	-	-	-	
7.	Celukuphiwa Primary School	Uthukela	Umtshezi	Upgrades and additions	19	01 Apr 2010	31 Mar 2014	Programme 2	-	256	255	-	-	-	
8.	Hlangabeza Primary School	Ilembe	Maphumulo	Admin block	1	22 Oct 2007	31 Mar 2014	Programme 2	-	1 500	1 598	-	-	-	
9.	Gijimani Secondary School	Ilembe	Ndwedwe	Admin block	1	21 Sep 2009	31 Mar 2014	Programme 2	-	6 436	1 154	243	-	-	
10.	Joel Junior Primary School	Ilembe	Maphumulo	Admin block	1	03 Jul 2009	31 Mar 2014	Programme 2	-	12 317	4 749	308	-	-	
Other	Various	All	All	Various	Several	01 Apr 2010	31 Mar 2014	All	-	4 501 944	804 878	829 308	990 279	969 193	
Total Upgrades and additions									-	4 539 067	827 440	829 859	990 279	969 193	
Rehabilitation, renovations and refurbishments															
1.	Mbubsin High School	Ugu	uMuziwabantu	Repairs & renovations	15	12 Mar 2008	31 Mar 2014	Programme 2	-	4 192	4 151	-	-	-	
2.	Izingolweni Primary School	Ugu	Hibiscus Coast	Repairs & renovations	16	07 Sep 2007	31 Mar 2014	Programme 2	-	1 911	1 415	-	-	-	
3.	Ncakubana Primary School	uMgungundlovu	uMgungundlovu	Repairs & renovations	1	01 Apr 2008	31 Mar 2014	Programme 2	-	4 200	40	-	-	-	
4.	Gobhela Primary School	uMgungundlovu	uMgungundlovu	Repairs & renovations	24	04 Jun 2009	31 Mar 2014	Programme 2	-	10 583	3 274	-	-	-	
5.	Mdumezulu Primary School	Ugu	Umdoni	Repairs & renovations	21	10 Dec 2007	31 Mar 2014	Programme 2	-	5 499	5 566	-	-	-	
6.	Nyanda Primary school	uMgungundlovu	Msunduzi	Repairs to storm damage	1	11 Jun 2008	31 Mar 2014	Programme 2	-	164	117	-	-	-	
7.	Sosinda Primary School	Amajuba	Newcastle	Repairs & renovations	1	02 Nov 2007	31 Mar 2014	Programme 2	-	1 700	1 898	-	-	-	
8.	Dukuza Primary School	Uthukela	Emnambithi/Ladysmith	Repairs & renovations	1	27 Nov 2007	31 Mar 2014	Programme 2	-	3 250	782	-	-	-	
9.	Tugela Boys Hostel	Amajuba	Newcastle	Repairs & renovations	1	09 Mar 2007	31 Mar 2014	Programme 2	-	5 250	5 155	-	-	-	
10.	Ebuhlebemfundo Primary School	Umzinyathi	Endumeni	Repairs to classrooms	4	28 Mar 2008	31 Mar 2014	Programme 2	-	1 300	1 236	-	-	-	
Other	Various	All	All	Various	Several	01 Apr 2010	31 Mar 2014	All	-	2 158 922	706 943	390 481	409 375	431 897	
Total Rehabilitation, renovations and refurbishments									-	2 196 970	730 576	390 481	409 375	431 897	
Maintenance and repairs															
Other	Maintenance - Public School	Various	Various	Maintenance of schools	Several	01 Apr 2010	31 Mar 2014	Programme 2	-	576 142	297 633	106 000	111 300	117 422	
Total Maintenance and repairs									-	576 142	297 633	106 000	111 300	117 422	
Infrastructure transfers - current									-	-	-	-	-	-	
Infrastructure transfers - capital									-	-	-	-	-	-	
Total Infrastructure									-	9 237 785	2 330 328	2 197 741	2 426 555	2 484 472	

