

Vote 5

Department of Education

	2011/12 To be appropriated	2012/13	2013/14
MTEF allocations	R13 331 843 000	R14 074 353 000	R14 898 037 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

1. Overview

Core Functions and Responsibilities

Curriculum and Assessment support

Administrative and financial support systems

Institutional development and support systems, structures and programmes

Vision

Creating opportunity for all through improved education outcomes

Mission

To provide quality education to all learners in the province through the following main services:

Overall planning for, and management of, the education system;

Support for public education institutions;

Education in public ordinary schools;

Support to independent schools;

Education in public special schools;

Further education and training (FET) at public FET colleges;

Adult education and training (AET) in community learning centres;

Early childhood development (ECD) in Grade R;

Training opportunities for educators and non-educators;

Support for the whole child by extending HIV/AIDS awareness; providing food for identified poor and hungry learners so that they can learn effectively; and promoting a safe school environment; and

Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.

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

The population of the Western Cape has grown since the last census in 2001 and continues to grow. According to the 2010 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5.224 million people, representing 10.4 per cent of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

In-migration pressures have put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support.

The advent of a new national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include both changes to the General Education and Training (GET) curriculum and to the governance of FET Colleges.

Acts, rules and regulations

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

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

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

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

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

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

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

The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)

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

The Annual Division of Revenue Acts

The Public Service Act, 1994, as amended [Proclamation 103 of 1994]

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

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

The South African Council for Educators Act (31 of 2000).

Budget decisions

The expenditure on education in the province has grown by, on average, 14.6 per cent per annum in nominal terms since 2007/08. Education receives the second largest portion of the provincial budget. Its share has increased from 35.8 per cent for 2010/11 to 36.2 per cent for 2011/12. The majority of the increased funding provides for the Occupational Specific Dispensation (OSD) for Educators as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

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

National School Nutrition Programme; and
Inclusive Education and Special Schools.

For the 2010 MTEF, i.e. for the period to 2012/13 the national sector initiatives target –

Extension of No Fee Schools to 40 per cent and fee exemptions for NQ 4 and 5 schools;
National School Nutrition Programme;
Teacher development;
School infrastructure to deal with backlogs;
FET College funding;
Recapitalisation of technical secondary schools, and
Lowering of learner: educator ratios/class size.

For the 2011 MTEF, i.e. for the period to 2013/14 the national sector initiatives target –

National School Nutrition Programme;
Teacher development;
School infrastructure to deal with backlogs;
FET College funding;
Recapitalisation of technical secondary schools, and
Lowering of learner: educator ratios/class size.

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

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

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

Non-conditional and non-earmarked non-personnel expenditure represents 11.8 per cent of total expenditure for the 2011/12 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools, ABET centres and ECD schools and sites.

Capital expenditure has increased from 3.8 per cent of the expenditure in 2007/08 to 5.2 per cent of the estimated expenditure for 2011/12. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Infrastructure Grant to Provinces.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. Eighty point eight per cent of the budget for 2011/12 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. Fifty-five point five per cent of the Programme's budget is allocated to primary schools and thirty three point eight per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2007/08 to 2011/12, where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

Aligning departmental budgets to achieve government's prescribed outcomes

The WCED will drive the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It will support the other objectives in various ways and to varying degrees, as appropriate.

2. Review 2010/11

Highlights to date include –

Grade R

Early Childhood Education has been recognised as a key lever to improve literacy and numeracy in the Province. Levels 3,4 and 5 of the ECD practitioner qualification are offered via the FET Colleges - there are currently 5 273 learnerships in progress. The number of public and independent schools that receive a Grade R learner subsidy has increased from 1144 to 1201. 151 Grade R practitioners are currently upgrading their qualifications from ECD Level 4 to Level 5. During 2010, 101 new Grade R classrooms were completed.

Grades 1 – 12

Progress in regard to the above is not a short-term process but one which requires systematic and systemic interventions. The WCED tested all learners in Grades 3, 6 and 9 in 2010 in mathematics and languages. This will inform the ongoing process of upskilling teachers and providing the necessary reading and study materials to all schools. The Grade 9 testing was a pilot exercise. The testing programme will be complemented by the annual national programme of testing, scheduled for February 2011.

The Literacy and Numeracy intervention was rolled out to 250 primary schools with intensive training for teachers in the school holidays. Grade R teachers also attended training courses in the holidays.

The WCED introduced booklets on study skills, provided satellite Grade 12 teaching programmes to 120 schools and extended the Grade 12 support on a number of levels.

Schools set academic performance targets, ran vacation schools and were supported at all levels. More time was spent on teaching and learning and on improved discipline and governance. The Grade 12 pass rate increased from 75.7 per cent (2009) to 76.8 per cent in 2010.

The WCED has tabled a comprehensive Infrastructure Plan for the MTEF.

In order to meet economic pressures, savings have been effected through cutting funds to various projects, keeping non-critical posts unfilled and seconded teachers returning to their schools. The proposed new

organisational structure will bring about a reduction in posts at Head Office level to free more funds for teaching posts.

Skills Development

The six FET colleges concentrate on providing programmes that correspond with the needs of industry and on the academic performance of their students as the NC(V) programme goes to scale. There were 11 810 NC(V) students in 2010 and over 36 000 fulltime equivalent students.

In the field of Adult Education around 36 200 Learners attended Community Learning Centres (CLCs) in 2010, whilst the Department of Education's *Kha Ri Gude Programme* (basic literacy) reached 16 970 adults. A further 4 000 learners enrolled on skills programmes.

3. Outlook for 2011/12

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

Plan for WCED key deliverables for 2011/12 – 2014/15 (and through to 2019)

Literacy and Numeracy

The WCED will improve literacy and numeracy outcomes by directing maximum resources, both human and financial, to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 to 6 from 2010. Benchmarks and targets will be set at each school.

Accountability

All officials and principals will sign performance contracts with targets for improving learner performance. These contracts will be monitored on a quarterly basis. There will also be far greater attention placed on the management of schools at the district levels, with officials and teachers held to account for their role in improving individual school performance.

Faster response times and support

The WCED will improve its responsiveness and efficiency through a focus on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED will be structured, designed and equipped to provide a rapid response service and support to schools and teachers.

Teacher morale

The WCED will reduce the administrative workload of teachers to provide more time for teaching. Teachers will be provided with texts on time. Teachers will also be provided with opportunities for on-going professional development and training. Officials will provide administrative and academic support to teachers and schools on demand.

Quality texts and materials

The WCED will, over the next three years, ensure that every classroom is text-rich with reading books for each Grades 1 - 6 classroom and textbooks for all Grades 1 - 12 for each subject. Programmes for textbook recovery and use will be provided. We will also make greater use of technology to deliver a quality curriculum into the classroom.

Poverty and crime

Poverty and crime impact severely on learning. The WCED, in collaboration with other government departments and civil society organisations, will provide food and other poverty-alleviation measures to

address the needs of poor learners. We will strive to make schools safer through physical safety measures, greater co-operation with the SAPS and Metro Police and actively promoting community involvement in protecting schools. In addition, the WCED with other government departments and the SAPS will conduct random inspections and tests at schools for drugs and weapons.

School maintenance

The WCED will develop a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools including public-private partnerships.

Redress

The WCED will direct its human and financial resources to those districts and schools that have historically experienced under-investment.

Migration and new schools

The Western Cape Government will use the best available research to plan for in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province. Innovative means will be sought to address current backlogs in infrastructure provision.

School management and leadership

The WCED will provide targeted management training and in-school support to all members of school management and SGBs.

Every decision taken in relation to education in the Western Cape will be informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge. There is no quick fix when it comes to improving the quality of education provided by the Western Cape. It is only through a sustained, focused and systematic approach that we will achieve the stated targets.

The WCED will focus on the following key areas in 2011:

Knowledge Management

Improve accuracy and use of the Central and District Education Management Information Systems (CEMIS and DEMIS).

Share findings of research reports and incorporate them into WCED strategies.

Commission an audit of infrastructure.

Improve use and usefulness of Grades 3, 6, 9 and 12 test and exam data.

Work with the Department of the Premier on appropriate and affordable IT support for districts and schools.

Increase use and ratings of website, call centre, walk-in centre and visitors' centre.

Curriculum and assessment

Strengthen literacy and numeracy in all primary schools through targets, appropriate plans and a differentiated approach to support.

Institutionalise the research findings from the Grade 3 study.

250 new schools to receive intensive training in Literacy and Numeracy for all Grades 1 – 6 teachers.

Strengthen content knowledge among high schools teachers, especially in high enrolment and gateway subjects.

Plan for introduction of re-packaged curriculum in 2012 and 2013.

Test all Grade 3, 6 and 9 learners in October - November of 2010 and 2011.

Administer Annual National Assessments for Grades 1 – 6 in February 2011 and 2012.

Plan and administer five exams for Grade 12 and adult learners.

Finances

Ensure good financial management and governance – clean audit, value for money and efficiency.

Enhance risk management.

Deviation from procurement provisions reduced.

No-fee school policy sustained.

Monitoring school spending and compliance.

Human resources

Finalise organogram at Head Office and in districts.

Strengthen recruitment, training and mentoring of principals.

Provide 250 bursaries for ACE in school leadership and management for principals and aspirant principals.

Improve teacher and learner attendance.

Increase use of the school day for academic activities.

Improve use of teachers: five vacancy lists; posts distribution to schools; teacher absenteeism; teachers in excess.

Increase number of pre-service bursaries for teachers.

Fit for purpose training and rewards for officials and teachers.

Continue in-service programmes at Cape Teaching and Learning Institute, including seminars and conferences, reaching at least 3 000 teachers and principals.

Introduce new short programmes and enrichment programmes on topical issues for teachers and school managers.

Infrastructure

Build 10 new schools, 78 expansion classrooms, 58 Grade R classrooms, second phase of Centre for Science and Technology (COSAT).

Replace 3 inappropriate schools and 132 classrooms.

Improve spending and efficiency of maintenance budget.

Merge and close schools for efficiency.

Review leases and transport schemes.

Provide furniture and equipment for new schools and classrooms.

Textbooks and other learning material

Improve procurement, use and retention of textbooks.

Procure and deliver 4 textbooks for each Foundation Phase learner.

Procure and deliver Grade 10 textbooks for 2012 x 7 per learner.

Procure and deliver Grade 10 literature books.

Procure and deliver a Reading Series for 250 schools.

Procure and deliver Grade 12 books, as required to supplement stock.

Complete the provision of ICT infrastructure (computer facilities) to all schools in the Western Cape by March 2012.

Provide Learning Management System access for teachers, learners, district and Head Office officials.

Health, support and safety of learners

Streamline and strengthen HIV AIDS projects in schools.

Extend school nutrition programme and ensure learning programme is not affected.

Improve security at schools.

Investigate model for learners with special needs.

Performance on these in 2011 will be tracked via a combination of national Programme Performance Measures; Programme Performance Indicators (some annual and some quarterly), entries on the Provincial Dashboard and provincial and departmental Monitoring and Evaluation exercises.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Treasury funding										
Equitable share	7 387 640	8 754 822	10 183 413	10 921 026	11 073 016	11 073 016	12 078 124	9.08	12 761 208	13 470 884
Conditional grants	271 718	292 811	302 353	893 572	894 103	894 103	1 176 991	31.64	1 288 612	1 402 088
Education Infrastructure Grant Note	125 642	120 478	169 976	255 062	255 062	255 062	385 039	50.96	424 558	447 909
Dinaledi Schools Grant							6 720		9 600	10 128
HIV and Aids (Life Skills Education) Grant	13 001	13 727	14 626	15 392	15 392	15 392	16 388	6.47	17 486	18 448
Further Education and Training Colleges Grant	80 000	77 305		446 512	447 043	447 043	527 117	17.91	576 220	649 704
National School Nutrition Programme Grant	53 075	81 301	117 751	173 318	173 318	173 318	227 433	31.22	244 784	258 247
Technical Secondary Schools Recapitalisation Grant				3 288	3 288	3 288	8 619	162.14	9 045	9 542
Social Sector EPWP Incentive Grant for Provinces							5 675		6 919	8 110
Financing	47 000	122 300	100 800	8 219	8 219	8 219	52 703	541.23		
Asset Finance Reserve	47 000	115 000	100 800	8 219	8 219	8 219	52 703	541.23		
Provincial Revenue Fund		7 300								
Total Treasury funding	7 706 358	9 169 933	10 586 566	11 822 817	11 975 338	11 975 338	13 307 818	11.13	14 049 820	14 872 972
Departmental receipts										
Sales of goods and services other than capital assets	9 049	8 297	9 127	9 466	9 466	9 466	10 466	10.56	10 974	11 506
Fines, penalties and forfeits	361	382	383	228	228	228	228		228	228
Interest, dividends and rent on land	1 524	1 227	1 394	1 998	1 998	1 998	1 998		1 998	1 998
Financial transactions in assets and liabilities	20 458	12 639	15 843	11 182	11 182	11 182	11 333	1.35	11 333	11 333
Total departmental receipts	31 392	22 545	26 747	22 874	22 874	22 874	24 025	5.03	24 533	25 065
Total receipts	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

Summary of receipts:

Total receipts are expected to increase by R1.334 billion or 11.2 per cent from R11.998 billion in 2010/11 (revised estimate) to R13.332 billion in 2011/12. This increase results from the 9.1 per cent increase in equitable share transfers to the Department between 2010/11 (revised estimate) and 2011/12 as well as an increase of R282.888 million or 31.64 per cent in the Conditional Grant transfers from National.

Treasury funding:

Equitable share financing will increase by 9.1 per cent from R11.073 billion (revised estimate) in 2010/11 to R12.078 billion in 2011/12 and will continue to increase over the MTEF to R13.471 billion in 2013/14.

Conditional grant transfers to the Department will increase by R282.888 million or 32 per cent from R894.103 million in 2010/11 to R1.177 billion in 2011/12. The increase in conditional grant funding is attributed to increases in the Education Infrastructure Grant (EIG), Further Education and Training Colleges Grant and the National School Nutrition Programme (NSNP). Financing from the asset finance reserve is R52.703 million in 2011/12 to provide for infrastructure disbursement.

Departmental receipts:

Total Departmental receipts will increase by R1.151 million or 5 per cent from R22.874 million in 2010/11 revised estimate to R24.025 million in 2011/12.

The main source of Departmental own receipts is sales of goods and services other than capital assets, which include commission earned on insurance deducted from staff salaries and charges for photocopies made for other departments. This source of revenue is projected to grow by 10.6 per cent from R9.466 million in 2010/11 to R10.466 million in 2011/12.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

Provision has been made for the personnel-related costs associated with PSCBC Resolution No 4/2010, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 7.5 per cent for 2011/12, 7 per cent for 2012/13 and 7 per cent for 2013/14. These increases are inclusive of a maximum of 2 per cent pay progression.

Inflationary provision for non-personnel expenditure is 4.8 per cent for 2011/12, 5.1 per cent for 2012/13 and 5.2 per cent for 2013/14.

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

National priorities

As listed above.

Provincial priorities

As listed above.

Programme summary

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

Table 5.1 Summary of payments and estimates

Programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
1. Administration ^a	448 847	461 409	507 030	606 171	590 268	590 268	613 731	3.97	646 729	686 474
2. Public Ordinary School Education ^{b,c,f,g,h}	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	10 774 200	11.66	11 325 002	11 989 753
3. Independent School Subsidies	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
4. Public Special School Education ^c	447 943	520 399	634 604	699 915	728 163	728 163	804 938	10.54	861 076	916 079
5. Further Education and Training ^d	317 228	367 190	368 917	446 512	447 043	447 043	527 117	17.91	576 220	649 704
6. Adult Basic Education and Training	25 821	26 838	29 479	32 541	32 710	32 710	33 919	3.70	35 795	37 805
7. Early Childhood Development ^c	142 259	228 748	288 620	342 657	365 586	365 586	378 240	3.46	416 640	391 795
8. Auxiliary and Associated Services ^e	86 128	108 441	127 054	117 907	125 820	125 820	135 510	7.70	144 210	152 939
Total payments and estimates	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b National conditional grant: National School Nutrition Programme (NSNP): R227 433 000 (2011/12), R244 784 000 (2012/13), R258 247 000 (2013/14).

^c National conditional grant: Education Infrastructure Grant (EIG): R385 039 000 (2011/12), R424 558 000 (2012/13), R447 909 000 (2013/14).

^d National conditional grant: Further Education and Training (FET) Colleges: R527 117 000 (2011/12), R576 220 000 (2012/13), R649 704 000 (2013/14).

^e National conditional grant: HIV and Aids (Life Skills Education): R16 388 000 (2011/12), R17 486 000 (2012/13), R18 488 000 (2013/14).

^f National conditional grant: Technical Secondary Schools Recapitalisation: R8 619 000 (2011/12), R9 045 000 (2012/13), R9 542 000 (2013/14).

^g National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive grant to Provinces R5 675 000 (2011/12), R6 919 000 (2012/13), R8 110 000 (2013/14).

^h National conditional grant: Dinaledi Schools Grant R6 720 000 (2011/12), R9 600 000 (2012/13), R10 128 000 (2013/14).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	6 652 296	7 902 710	9 185 143	10 158 486	10 315 693	10 312 441	11 346 023	10.02	11 932 784	12 603 529
Compensation of employees	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	10 135 942	8.67	10 642 639	11 294 897
Goods and services	748 261	813 020	970 300	1 050 524	985 647	985 497	1 210 081	22.79	1 290 145	1 308 632
Transfers and subsidies to	917 516	1 077 123	1 164 546	1 367 920	1 210 522	1 213 639	1 384 464	14.08	1 478 849	1 600 784
Provinces and municipalities	1									
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	862 037	1 017 195	1 096 762	1 308 216	1 139 761	1 142 739	1 316 044	15.17	1 406 846	1 525 037
Households	51 534	55 673	63 180	54 778	65 835	65 974	63 164	(4.26)	66 479	69 936
Payments for capital assets	152 668	206 988	254 135	315 552	468 264	468 399	597 444	27.55	658 608	689 398
Buildings and other fixed structures	140 109	162 455	232 737	298 192	449 695	449 695	579 986	28.97	639 423	668 511
Machinery and equipment	12 428	33 857	11 988	9 091	9 320	9 455	15 458	63.49	17 083	18 676
Software and other intangible assets	131	10 676	9 410	8 269	9 249	9 249	2 000	(78.38)	2 102	2 211
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			23 324	66 019	212 564	212 564	191 894	(9.72)	107 530	95 889
Payments for financial assets	15 270	5 657	9 489	3 733	3 733	3 733	3 912	4.80	4 112	4 326
Total economic classification	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

to make limited provision for maintenance and accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

Policy developments

Key policy developments include the following:

Improvement of Service Delivery.

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

Focus on Human Resource Development.

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

Services are incrementally provided closer to education sites.

Expenditure trends analysis

Sub-programme 1.5: Education Management Information System

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

Strategic Goals

- Improve performance in Literacy and Numeracy.
- Improve National Senior Certificate Results.
- Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.

To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.

To provide targeted management training for officials, members of school management teams and SGBs.

To ensure that teachers are equipped to teach by means of ongoing professional development and training and classroom-based support if required.

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

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Office of the MEC ^a	3 828	3 522	4 200	4 248	4 326	4 326	5 104	17.98	5 442	5 802
2. Corporate Services	196 146	201 439	206 328	255 463	241 038	241 038	262 138	8.75	268 174	285 369
3. Education Management ^b	220 738	217 084	257 416	301 437	299 795	299 795	299 323	(0.16)	323 456	342 979
4. Human Resource Development ^c	12 168	17 078	15 878	17 164	17 250	17 250	17 970	4.17	18 972	20 044
5. Education Management Information System (EMIS)	15 967	22 286	23 208	27 859	27 859	27 859	29 196	4.80	30 685	32 280
Total payments and estimates	448 847	461 409	507 030	606 171	590 268	590 268	613 731	3.97	646 729	686 474

^a MEC total remuneration package: R1 491 514 with effect from 1 April 2010.

^b 2011/12: Includes provision for emergency maintenance of R9 341 000.

^c 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	307 840	333 622	369 927	482 886	464 127	464 004	486 385	4.82	513 849	546 682
Compensation of employees	166 311	194 707	233 540	288 803	292 759	292 636	294 306	0.57	315 829	337 935
Goods and services	141 529	138 915	136 387	194 083	171 368	171 368	192 079	12.09	198 020	208 747
Transfers and subsidies to	114 397	103 660	110 226	105 583	107 523	107 511	109 742	2.08	114 377	120 325
Non-profit institutions	107 544	99 403	106 664	104 050	105 351	105 216	108 130	2.77	112 685	118 544
Households	6 853	4 257	3 562	1 533	2 172	2 295	1 612	(29.76)	1 692	1 781
Payments for capital assets	11 340	18 470	17 388	13 969	14 885	15 020	13 692	(8.84)	14 391	15 141
Buildings and other fixed structures		10								
Machinery and equipment	11 209	9 584	8 089	5 797	5 636	5 771	11 692	102.60	12 289	12 930
Software and other intangible assets	131	8 876	9 299	8 172	9 249	9 249	2 000	(78.38)	2 102	2 211
Payments for financial assets	15 270	5 657	9 489	3 733	3 733	3 733	3 912	4.80	4 112	4 326
Total economic classification	448 847	461 409	507 030	606 171	590 268	590 268	613 731	3.97	646 729	686 474

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	114 397	103 660	101 294	44 136	47 776	33 193	43 861	32.14	46 094	48 492
Non-profit institutions	107 544	99 403	97 732	42 603	45 604	30 898	42 249	36.74	44 402	46 711
Households	6 853	4 257	3 562	1 533	2 172	2 295	1 612	(29.76)	1 692	1 781
Social benefits	6 853	4 257	3 490	1 533	2 172	2 295	1 612	(29.76)	1 692	1 781
Other transfers to households			72							
Transfers and subsidies to (Capital)			8 932	61 447	59 747	74 318	65 881	(11.35)	68 283	71 833
Non-profit institutions			8 932	61 447	59 747	74 318	65 881	(11.35)	68 283	71 833

Programme 2: Public Ordinary School Education

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

Analysis per sub-programme:

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: Conditional Grants

to provide identified poor and hungry learners in public ordinary schools with the minimum food needed to learn effectively in school through the National School Nutrition Programme (NSNP) as well as infrastructure at public ordinary schools

to recapitalised technical secondary schools

to provide support to Dinaledi schools

Policy developments

Curriculum to be supported by provision of training, textbooks, facilities and the provision of a safe environment.

On the 8 December 2010, the Western Cape Provincial School Education Amendment Act No 7 of 2010 was promulgated and published in the Provincial Gazette Extraordinary No 6823 to, inter alia, provide for the following amendments to the principal Act: align the Western Cape Provincial School Education Act, 1997 with the South African Schools Act (SASA), 84 of 1996, expand the power of the Provincial Minister for Education in determining provincial education policy, and the power of the Head of Department to make certain rules; make provision for the inspection of schools for certain purposes, regulate anew the establishment and functions of an education council for the province; prohibit political activities at schools during school time, to provide for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus; authorise the Provincial Minister to prescribe certain norms and standards regarding basic infrastructure and capacity in public schools; prohibit dangerous objects, illegal drugs and alcoholic liquor on school premises; prohibit payment of unauthorised remuneration to certain employees; provide that certain educators shall be deemed to be discharged in certain circumstances; reduce the time period for the lodging of certain grievances; expand the power of the Provincial Minister to make regulations and replace certain obsolete expressions.

The Department of Basic Education (DBE) published for comment, the *Basic Education Laws Amendment Bill*, 2009, in Government Gazette No. 32790, on the 9 December 2009. The purpose of the Amendment Bill is

to, inter alia: amend the definitions of Director-General, education institution and the Minister so as to reflect the creation of the Ministry of, and Department of Basic Education; to further amend the definitions of a parent and loan; to provide for additional functions of a principal; to ensure that the training of governing bodies is assigned to recognised governing body associations; and to provide for the prohibition of non-educational activities during school time, among others. After consideration of public comments, the Minister of Basic Education published her intention to submit the Bill to the National Assembly. The Standing Committee of Parliament has announced its intention of holding public meetings early in 2011.

The *National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment* was promulgated on the 11 June 2010 (Vol 540 No. 33283). The **regulations** (norms and standards) pertaining to the policy will be gazetted.

The *Policy on Learner Attendance* was gazetted on 4 May 2010 and was implemented at all ordinary and special public schools from 1 January 2011. The broad goal of this policy is that all SA public schools must establish and maintain a culture of regular school attendance. Each school has a duty to protect every learner's fundamental right to education; enrolment at a school places a learner under an obligation to attend school punctually and regularly unless there is a valid reason for absence. The purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments (PEDs) with standard procedures for recording, managing and monitoring learner attendance.

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

The incremental enhancement of delivery to all sites continues as does work on the improvement of educational outcomes.

Expenditure trends analysis:

Sub-programme 2.1 and 2.2: Public Primary and Secondary Schools

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

Shifting of the infrastructure function from Vote 10: Transport and Public Works, Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in poor and growing communities.

Sub-programme 2.3: Professional Services

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

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling. This will be coupled with universal and compulsory testing of learners from Grades 1 - 6 from 2010. Benchmarks and targets will be set at each school.

To ensure excellent management of schools with officials, principals and teachers held to account for their role in improving individual school performance.

To ensure that every classroom is text-rich with reading books for each Grade 1 - 6 classroom and textbooks for all Grades 4 - 12 for each subject and to make greater use of technology to deliver a quality curriculum into the classroom.

To provide targeted food and other poverty-alleviation and safety measures to address the needs of poor learners.

To ensure prioritised, cost-effective and efficient infrastructure maintenance.

To ensure that schools and teachers are provided to match demographic trends.

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Public Primary Schools	3 503 102	4 085 516	4 782 769	5 278 260	5 421 742	5 421 742	5 976 749	10.24	6 453 893	6 649 808
Public Primary Schools excluding Infrastructure	3 386 457	3 985 245	4 603 853	5 132 903	5 308 434	5 308 434	5 756 046	8.43	6 173 700	6 421 815
Public Primary Schools: infrastructure	116 645	100 271	178 916	145 357	113 308	113 308	220 703	94.78	280 193	227 993
2. Public Secondary Schools	2 428 511	2 874 010	3 118 546	3 307 445	3 349 202	3 349 202	3 645 978	8.86	3 644 467	3 989 409
Public Secondary Schools: Excluding Infrastructure	2 304 738	2 719 635	3 022 266	3 266 535	3 286 858	3 286 858	3 572 560	8.69	3 605 836	3 887 643
Public Secondary Schools: Infrastructure	123 773	154 375	96 280	40 910	62 344	62 344	73 418	17.76	38 631	101 766
3. Professional Services ^a	222 760	363 907	388 935	470 127	434 103	434 103	511 829	17.90	546 972	583 784
4. Human Resource Development ^b	22 363	30 615	61 172	84 222	79 486	79 486	91 143	14.67	95 708	101 035
5. Conditional grant ^c	53 075	81 286	250 665	400 225	364 380	364 380	548 501	50.53	583 962	665 717
Total payments and estimates	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	10 774 200	11.66	11 325 002	11 989 753

^a 2011/12: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^c 2011/12: Includes National Conditional Grants: Education Infrastructure Grant (EIG): R300 054 000, National School Nutrition Programme: R227 433 000, Technical Secondary Schools Recapitalisation: R8 619 000, Social Sector EPWP Incentive Grant to Provinces: R5 675 000 and Dinaledi Schools Grant: R6 720 000.

Earmarked allocations

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R112 290 000 (2011/12), R166 468 000 (2012/13) and R108 582 000 (2013/14) for the purpose of Capital Infrastructure.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R108 413 000 (2011/12), R113 725 000 (2012/13) and R119 411 000 (2013/14) for the purpose of maintenance of schools.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R73 418 000 (2011/12), R38 631 000 (2012/13) and R101 766 000 (2013/14) for the purpose of capital infrastructure.

Included in Sub-programme 2.5: Conditional grant is an earmarked allocation amounting to R300 054 000 (2011/12), R313 614 000 (2012/13) and R379 690 000 (2013/14) for the purpose of capital infrastructure (includes the National conditional grant: Education Infrastructure Grant).

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	5 630 854	6 776 813	7 877 349	8 595 615	8 749 745	8 749 745	9 700 812	10.87	10 184 169	10 741 038
Compensation of employees	5 095 872	6 162 172	7 145 945	7 845 224	8 037 477	8 037 477	8 824 184	9.79	9 240 668	9 797 322
Goods and services	534 982	614 641	731 404	750 391	712 268	712 268	876 628	23.08	943 501	943 716
Transfers and subsidies to	457 665	470 158	531 835	683 306	541 104	541 104	583 991	7.93	617 464	653 076
Provinces and municipalities	1									
Non-profit institutions	440 696	451 432	503 845	663 045	510 183	510 183	557 372	9.25	589 391	623 544
Households	16 968	18 726	27 990	20 261	30 921	30 921	26 619	(13.91)	28 073	29 532
Payments for capital assets	141 292	188 363	192 903	261 358	358 064	358 064	489 397	36.68	523 369	595 639
Buildings and other fixed structures	140 109	162 445	189 004	258 092	354 505	354 505	485 762	37.03	518 713	590 038
Machinery and equipment	1 183	24 118	3 899	3 266	3 559	3 559	3 635	2.14	4 656	5 601
Software and other intangible assets		1 800								
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			8 915	31 431	137 456	137 456	110 900	(19.32)	25 820	55 586
Total economic classification	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	10 774 200	11.66	11 325 002	11 989 753

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	457 665	425 472	486 677	620 788	530 800	530 800	568 629	7.13	597 941	629 760
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Non-profit institutions	440 696	406 746	458 687	600 527	499 879	499 879	542 010	8.43	569 868	600 228
Households	16 968	18 726	27 990	20 261	30 921	30 921	26 619	(13.91)	28 073	29 532
Social benefits	16 968	18 726	24 199	20 261	30 921	30 921	26 619	(13.91)	28 073	29 532
Other transfers to households			3 791							
Transfers and subsidies to (Capital)		44 686	45 158	62 518	10 304	10 304	15 362	49.09	19 523	23 316
Non-profit institutions		44 686	45 158	62 518	10 304	10 304	15 362	49.09	19 523	23 316

Programme 3: Independent School Subsidies

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

Analysis per sub-programme:**Sub-programme 3.1: Primary Phase**

to support independent schools in the Grades 1 to 7 phase

Sub-programme 3.2: Secondary Phase

to support independent schools in the Grades 8 to 12 phase

Policy developments

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

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

The monitoring and support of these institutions will continue under the management of Head Office in order to free districts to give greater support to Public Ordinary Schools.

Expenditure trends analysis:**Sub-programmes 3.1 and 3.2: Primary and Secondary Phase**

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

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools.

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

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Primary Phase	19 042	19 500	22 610	25 488	25 488	25 488	27 400	7.50	29 318	31 370
2. Secondary Phase	20 671	24 619	32 912	34 221	34 221	34 221	36 788	7.50	39 363	42 118
Total payments and estimates	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
Total economic classification	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488

Programme 4: Public Special School Education

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

Analysis per sub-programme:

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

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

Sub-programme 4.4: Conditional Grant

to provide for infrastructure at public special schools

Policy developments

On 1 April 2010 the Children's Act, 2005 (Act 38 of 2005) came into effect. In terms of Section 196(3) of the Children's Act, 2005 (Act 38 of 2005), schools of industry and reform schools, which are the responsibility of a provincial department of Education, on the date when this section comes into operation, become the responsibility of the provincial Department of Social Development. This will happen within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of April 2012. The National Department of Basic Education will facilitate the process in conjunction with the Department of Social Development and other relevant departments. Currently only three special schools in the Western Cape accommodate learners referred in terms of the relevant acts.

Transfer payments to special schools are determined according to the number of learners as well as the learner weightings based on the various barriers to learning, as is stipulated in the Employment of Educators Act, 1998.

Staff establishments for special schools are, in principle, determined according to the number of learners and the weightings based on the various barriers to learning and in terms of the available post basket for special schools. There is a plan to increase the number of places in Special schools for learners in need of support.

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

The district re-configuration has brought the special schools into circuits alongside mainstream schools.

Expenditure trends analysis:

Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of service, occupational specific dispensation, growth in learner numbers, inflation and for expanding inclusive education.

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6).

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

Sub-programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			2011/12
1. Schools	447 897	520 399	605 280	681 847	695 525	710 095	747 373	5.25	795 630	847 858
Schools excluding Infrastructure	447 897	520 399	605 280	678 847	692 525	695 525	747 373	7.45	795 630	847 858
Schools: Infrastructure			0	3 000	3 000	14 570		(100.00)		
2. Professional Services ^a	46			1	1	1	1		1	1
3. Human Resource Development ^b				1	1	1	1		1	1
4. Conditional grant ^c			29 324	18 066	32 636	18 066	57 563		65 444	68 219
Total payments and estimates	447 943	520 399	634 604	699 915	728 163	728 163	804 938	10.54	861 076	916 079

^a 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

^b 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^c 2011/12: Includes National conditional grant: Education Infrastructure Grant (EIG): R57 563 000.

Earmarked allocations:

Included in Sub-programme 4.4: Conditional Grant is an earmarked allocation amounting to R57 563 000 (2011/12), R65 444 000 (2012/13) and R68 219 000 (2013/14) for the purpose of Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	358 545	414 972	491 034	563 301	578 979	578 979	626 325	8.18	666 559	710 054
Compensation of employees	349 223	411 090	484 441	557 111	572 789	572 789	592 069	3.37	630 990	672 635
Goods and services	9 322	3 882	6 593	6 190	6 190	6 190	34 256	453.41	35 569	37 419
Transfers and subsidies to	89 398	105 427	114 246	118 548	116 548	116 548	121 050	3.86	129 073	137 806
Non-profit institutions	88 678	103 919	112 011	117 349	115 349	115 349	119 793	3.85	127 752	136 416
Households	720	1 508	2 235	1 199	1 199	1 199	1 257	4.84	1 321	1 390
Payments for capital assets			29 324	18 066	32 636	32 636	57 563	76.38	65 444	68 219
Buildings and other fixed structures			29 324	18 066	32 636	32 636	57 563	76.38	65 444	68 219
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>				12 554	12 554	12 554	44 333	253.14	26 444	30 049
Total economic classification	447 943	520 399	634 604	699 915	728 163	728 163	804 938	10.54	861 076	916 079

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	89 398	105 277	112 286	112 356	110 356	110 356	117 670	6.63	125 561	134 111
Non-profit institutions	88 678	103 769	110 051	111 157	109 157	109 157	116 413	6.65	124 240	132 721
Households	720	1 508	2 235	1 199	1 199	1 199	1 257	4.84	1 321	5
Social benefits	720	1 508	2 235	1 199	1 199	1 199	1 257	4.84	1 321	5
Transfers and subsidies to (Capital)		150	1 960	6 192	6 192	6 192	3 380	(45.41)	3 512	3 695
Non-profit institutions		150	1 960	6 192	6 192	6 192	3 380	(45.41)	3 512	3 695

Programme 5: Further Education and Training

Purpose: To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006).

Analysis per sub-programme:**Sub-programme 5.1: Public Institutions**

to provide specific public FET colleges with resources

Sub-programme 5.2: Professional Services

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

Sub-programme 5.3: Human Resource Development

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

Sub-programme 5.4: Conditional Grant

to provide for the re-capitalisation in public FET colleges (used till 2008/09)

Policy developments

The Department of Higher Education and Training (DHET) was established in May 2009. This department places higher education institutions, FET colleges, SETAs and AET under one roof and concentrates on post-school education and training. With the establishment of the DHET, the FET colleges are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

The norms and standards policy for funding FET Colleges: In terms of section 23 of the Further Education and Training Colleges Act 16 of 2006, the Minister is required to determine minimum norms and standards for the funding of FET colleges. These norms and standards were developed through consultation as required by the aforementioned Act and were published in the Government Gazette No. 32010 on 16 March 2009. The effective date for the implementation of the funding norms was 1 April 2010.

The norms and standards are based on the cost of providing education and training for the National Certificate: Vocational Programmes. Section 13 of the funding norms states: "The funding formula has three components. The first is the government subsidy which covers 80 per cent of the programme costs. The second is placing a cap on college level fees, thus limiting the portion of programme-cost which may be charged to 20 per cent of the programme cost. The third is the establishment of a national bursary scheme to ensure that students, who are academically capable but poor, are assisted to pay college fees." The transfer of funds to colleges in the application of these norms occurs in the form of a conditional grant, with monthly transfers.

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

None

Expenditure trends analysis:**Sub-programme 5.1: Public Institutions**

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

Sub-programme 5.4: Conditional Grant

Provision was made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09 after which it is incorporated in Sub-programme 5.1: Public Institutions.

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Public Institutions ^a	237 228	289 885	368 917	446 510	447 041	447 041	527 115	17.91	576 218	649 702
2. Professional Services ^b				1	1	1	1		1	1
3. Human Resource Development ^c				1	1	1	1		1	1
4. Conditional Grant	80 000	77 305								
Total payments and estimates	317 228	367 190	368 917	446 512	447 043	447 043	527 117	17.91	576 220	649 704

^a 2011/12: Includes National Conditional grant: Further Education and Training (FET) Colleges : R527 117 000.

^b 2011/12: All professional services are currently allocated to sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

^c 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	169 049	200 850	212 675	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Compensation of employees	169 049	200 850	212 670	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Goods and services			5							
Transfers and subsidies to	148 179	166 340	156 242	165 952	165 952	168 931	254 725	50.79	284 760	337 842
Non-profit institutions	121 366	135 407	126 988	135 479	135 791	138 754	222 424	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
Total economic classification	317 228	367 190	368 917	446 512	447 043	447 043	527 117	17.91	576 220	649 704

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	148 179	160 617	156 242	165 952	165 952	168 931	254 725	50.79	284 760	337 842
Non-profit institutions	121 366	129 684	126 988	135 479	135 791	138 754	222 424	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
Social benefits	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
Transfers and subsidies to (Capital)		5 723								
Non-profit institutions		5 723								

Programme 6: Adult Basic Education and Training

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

Analysis per sub-programme:**Sub-programme 6.1: Subsidies to Private Centres**

to support specific private ABET sites through subsidies

Sub-programme 6.2: Professional Services

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

Sub-programme 6.3: Human Resource Development

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

Policy developments**Interim General Education and Training Certificate (GETC) Adult Education and Training (ABET)**

The revised interim qualification for the General Education and Training Certificate (GETC) Adult Education and Training (ABET) registered under ID No 64309 at SAQA was Gazetted on 5 November 2009, and is approved for adult learners at ABET Level 4 (NQF level 1) for public and private centres.

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

None.

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To provide support to A(B)ET Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide educators and students at ABET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Subsidies to Private Centres	25 821	26 838	29 479	32 539	32 708	32 708	33 917	3.70	35 793	37 803
2. Professional Services ^a				1	1	1	1		1	1
3. Human Resource Development ^b				1	1	1	1		1	1
Total payments and estimates	25 821	26 838	29 479	32 541	32 710	32 710	33 919	3.70	35 795	37 805

^a 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	6 585	4 803	6 901	8 483	8 652	8 652	9 003	4.06	9 608	10 256
Compensation of employees	6 524	4 487	6 621	7 163	7 332	7 332	7 700	5.02	8 239	8 816
Goods and services	61	316	280	1 320	1 320	1 320	1 303	(1.29)	1 369	1 440
Transfers and subsidies to	19 236	22 035	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Households	5	15								
Total economic classification	25 821	26 838	29 479	32 541	32 710	32 710	33 919	3.70	35 795	37 805

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate 2010/11	2011/12	2012/13	2013/14
Transfers and subsidies to (Current)	19 236	22 035	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Households	5	15								
Social benefits	5	15								

Programme 7: Early Childhood Development

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

Analysis per sub-programme:**Sub-programme 7.1: Grade R in Public Schools**

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

Sub-programme 7.2: Grade R in Community Centres

to support particular community centres at the Grade R level

Sub-programme 7.3: Professional Services

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

Sub-programme 7.4: Human Resource Development

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

Sub-programme 7.5: Conditional Grant

to provide for the infrastructure for ECD

Policy developments

The policy goal of the province is to provide high quality Grade R programmes to all five-year old children. These programmes promote the social, cognitive, emotional and physical development of five-year olds and, in particular, ensure that these children experience safe and stimulating learning environments.

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

The sector is in the process of ongoing expansion both through the building of classrooms onto Public Ordinary Schools and controlled growth in independent sites.

Expenditure trends analysis:

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

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

Sub-programme 7.4: Human Resource Development

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

Sub-programme 7.5: Conditional Grants

The national conditional grant for the building of ECD classrooms from 2010/11.

Strategic Goals

Improve performance in Literacy and Numeracy.

Improve National Senior Certificate Results.

Reduce number of under-performing high schools.

Strategic objectives as per Annual Performance Plan:

To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms; to co-ordinate the level 1, 4 and 5 training of ECD practitioners.

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

Sub-programme R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate		2011/12	2012/13
1. Grade R in Public Schools	70 382	137 345	166 763	184 058	201 957	201 957	201 018	(0.46)	213 403	225 856
Grade R in Public Schools excluding Infrastructure	70 382	99 125	166 763	184 058	201 957	201 957	191 779	(5.04)	203 637	215 602
Grade R in Public Schools: Infrastructure		38 220					9 239		9 766	10 254
2. Grade R in Community Centres	29 399	34 468	45 869	64 220	48 975	48 975	63 938	30.55	67 496	71 006
3. Professional Services ^a				1	1	1	1		1	1
4. Human Resource Development ^{b,c}	42 478	56 935	68 249	81 001	80 001	80 001	85 861		90 240	94 932
5. Conditional Grant ^d			7 739	13 377	34 652	34 652	27 422	(20.86)	45 500	
Total payments and estimates	142 259	228 748	288 620	342 657	365 586	365 586	378 240	3.46	416 640	391 795

^a 2011/12: All professional services are currently allocated to Sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

^b 2011/12: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 524 000 is included in Programme 1, Sub-programme 1.4 and R89 847 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^c 2011/12: The cost for human resource development is included in Sub-programme 7.4. R85 861 000 is included in Programme 7, Sub-programme 7.4 by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programme.

^d 2011/12: Includes Education Infrastructure Grant (EIG): R27 422 000.

Earmarked allocations:

Included in Sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R9 239 000 (2011/12), R9 766 000 (2012/13) and R10 254 000 (2012/13) for the purpose of Capital Infrastructure.

Included in Sub-programme 7.5: Conditional Grant is an earmarked allocation amounting to R27 422 000 (2011/12) and R45 500 000 (2012/13) for the purpose of Capital Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	99 794	67 715	104 923	114 841	112 456	112 306	124 042	10.45	131 806	140 036
Compensation of employees	69 649	53 202	58 740	63 872	65 526	65 526	70 440	7.50	75 371	80 647
Goods and services	30 145	14 513	46 183	50 969	46 930	46 780	53 602	14.58	56 435	59 389
Transfers and subsidies to	42 465	161 033	169 288	205 782	190 576	190 726	217 537	14.06	229 568	241 505
Non-profit institutions	42 309	160 895	169 154	204 526	189 320	189 470	216 221	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	1 316	4.78	1 383	1 455
Payments for capital assets			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
Buildings and other fixed structures			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
Total economic classification	142 259	228 748	288 620	342 657	365 586	365 586	378 240	3.46	416 640	391 795

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	42 465	122 813	165 314	205 782	190 576	190 726	217 537	14.06	229 568	241 505
Non-profit institutions	42 309	122 675	165 180	204 526	189 320	189 470	216 221	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	1 316	4.78	1 383	1 455
Social benefits	156	138	134	1 256	1 256	1 256	1 316	4.78	1 383	1 455
Transfers and subsidies to (Capital)		38 220	3 974							
Non-profit institutions		38 220	3 974							

Programme 8: Auxiliary and Associated Services

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

Analysis per sub-programme:**Sub-programme 8.1: Payments to SETA**

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: External Examinations

to provide for departmentally managed examination services

Policy developments

None.

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

None.

Expenditure trends analysis:**Sub-programme 8.3: External Examinations**

Provision is made for administration costs for the Annual National Assessment (ANA).

Strategic Goals

Improve National Senior Certificate Results.

Strategic objectives as per Annual Performance Plan:

None

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

Sub-programme R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Payments to SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
2. Conditional Grant Projects ^a	13 001	13 727	14 626	15 392	15 392	15 392	16 388	6.47	17 486	18 448
3. External Examinations	69 183	90 459	107 824	97 589	105 502	105 502	113 866	7.93	121 200	128 680
Total payments and estimates	86 128	108 441	127 054	117 907	125 820	125 820	135 510	7.70	144 210	152 939

^a Includes the National conditional grant: HIV and AIDS (Life Skills Education): R16 388 000 in 2011/12.

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

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	79 629	103 935	122 334	112 800	120 643	120 643	127 064	5.32	135 333	143 601
Compensation of employees	47 407	63 182	72 886	65 229	73 072	73 072	74 851	2.43	80 082	85 680
Goods and services	32 222	40 753	49 448	47 571	47 571	47 571	52 213	9.76	55 251	57 921
Transfers and subsidies to	6 463	4 351	4 609	4 982	5 052	5 052	8 315	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	2 500						3 000		3 153	3 317
Households	19	96	5	56	126	126	59	(53.17)	62	65
Payments for capital assets	36	155	111	125	125	125	131	4.80	138	145
Machinery and equipment	36	155		28	125	125	131	4.80	138	145
Software and other intangible assets			111	97						
Total economic classification	86 128	108 441	127 054	117 907	125 820	125 820	135 510	7.70	144 210	152 939

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to (Current)	6 463	4 351	4 609	4 982	5 052	5 052	8 315	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	2 500						3 000		3 153	3 317
Households	19	96	5	56	126	126	59	(53.17)	62	65
Social benefits	19	96	5	56	126	126	59	(53.17)	62	65

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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
1. Administration	900	1 145	989	989	989	989	989
2. Public Ordinary School Education	34 765	35 670	35 686	35 161	35 161	35 161	35 161
3. Independent School Subsidies							
4. Public Special School Education	2 540	2 566	2 730	2 765	2 765	2 765	2 765
5. Further Education and Training	1 066	24	1 051	1 051	1 051	1 051	1 051
6. Adult Basic Education and Training	15	23	11	11	11	11	11
7. Early Childhood Development	293	274	251	221	221	221	221
8. Auxiliary and Associated Services	148	148	98	98	98	98	98
Total personnel numbers	39 727	39 850	40 816	40 296	40 296	40 296	40 296
Total personnel cost (R'000)	5 904 035	7 089 690	8 214 843	9 326 944	10 135 942	10 642 639	11 294 897
Unit cost (R'000)	149	178	201	231	252	264	280

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Total for department										
Personnel numbers (head count)	39 727	39 850	40 816	40 296	40 296	40 296	40 296		40 296	40 296
Personnel cost (R'000)	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	10 135 942	8.67	10 642 639	11 294 897
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	247	277	304	304	304	304	304		304	304
Personnel cost (R'000)	35 527	42 191	42 191	74 318	74 318	74 318	79 892	7.50	85 484	85 484
Head count as % of total for department	0.62	0.70	0.74	0.75	0.75	0.75	0.75		0.75	0.75
Personnel cost as % of total for department	0.60	0.60	0.51	0.82	0.80	0.80	0.79		0.80	0.76
Finance										
Personnel numbers (head count)	238	258	258	258	258	258	258		258	258
Personnel cost (R'000)	32 775	37 866	37 866	42 016	42 016	42 016	45 168	7.50	48 329	48 329
Head count as % of total for department	0.60	0.65	0.63	0.64	0.64	0.64	0.64		0.64	0.64
Personnel cost as % of total for department	0.56	0.53	0.46	0.46	0.45	0.45	0.45		0.45	0.43
Full time workers										
Personnel numbers (head count)	33 221	34 356	35 821	35 301	35 783	35 783	36 340	1.56	36 340	36 340
Personnel cost (R'000)	5 202 882	6 461 597	7 553 584	8 439 692	8 661 776	8 658 674	9 325 789	7.70	9 832 486	10 484 744
Head count as % of total for department	83.62	86.21	87.76	87.60	88.80	88.80	90.18		90.18	90.18
Personnel cost as % of total for department	88.12	91.14	91.95	92.66	92.84	92.84	92.01		92.39	92.83
Part-time workers										
Personnel numbers (head count)	85	81	85	85	85	85	85		85	85
Personnel cost (R'000)	3 681	4 835	5 851	5 850	5 850	5 850	6 435	10.00	6 435	6 435
Head count as % of total for department	0.21	0.20	0.21	0.21	0.21	0.21	0.21		0.21	0.21
Personnel cost as % of total for department	0.06	0.07	0.07	0.06	0.06	0.06	0.06		0.06	0.06
Contract workers										
Personnel numbers (head count)	6 421	5 413	4 910	4 910	4 428	4 428	3 871	(12.58)	3 871	3 871
Personnel cost (R'000)	697 472	623 258	655 408	662 420	662 420	662 420	803 718	21.33	803 718	803 718
Head count as % of total for department	16.16	13.58	12.03	12.18	10.99	10.99	9.61		9.61	9.61
Personnel cost as % of total for department	11.81	8.79	7.98	7.27	7.10	7.10	7.93		7.55	7.12

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
1. Administration	26 977	27 093	32 921	13 298	13 298	13 298	13 667	2.77	14 447	14 447
<i>of which</i>										
Subsistence and travel	6 744	6 773	10 974	1 381	1 381	1 381	1 448	4.85	1 530	1 530
Other	20 233	20 320	21 947	11 917	11 917	11 917	12 219	2.53	12 917	12 917
2. Public Ordinary School	24 018	37 242	80 720	84 222	84 222	84 222	89 704	6.51	94 325	93 838
<i>of which</i>										
Subsistence and travel	6 005	9 311	26 240	2 738	2 738	2 738	2 812	2.70	2 972	2 972
Other	18 014	27 931	54 480	81 484	81 484	81 484	86 892	6.64	91 353	90 866
8. Auxiliary and Associated Services	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 324	5 811
<i>of which</i>										
Other	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 324	5 811
Total payments on training	54 939	68 590	118 245	102 446	102 446	102 446	108 627	6.03	114 096	114 096

Table 7.4 Information on training

Description	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	2007/08	2008/09	2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Number of staff	39 727	39 850	40 816	40 296	40 296	40 296	40 296		40 296	40 296
Number of personnel trained	38 300	38 895	38 971	39 084	39 084	39 084	39 614	1.36	39 614	39 614
<i>of which</i>										
Male	14 300	14 300	14 318	14 343	14 343	14 343	14 523	1.25	14 523	14 523
Female	24 000	24 595	24 653	24 741	24 741	24 741	25 091	1.41	25 091	25 091
Number of bursaries offered	13	13	13	250	250	250	260	4.00	270	270

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Sales of goods and services other than capital assets	9 049	8 297	9 127	9 466	9 466	9 466	10 466	10.56	10 974	11 506
Sales of goods and services produced by department (excluding capital assets)	8 998	8 222	9 044	9 433	9 433	9 433	10 433	10.60	10 941	11 473
Administrative fees		2								
Request for information		2								
Other sales	8 998	8 220	9 044	9 433	9 433	9 433	10 433	10.60	10 941	11 473
<i>of which</i>										
Academic services: Registration, tuition & examination fees	2									
Commission on insurance	5 429	5 616	5 931	6 351	6 351	6 351	6 351		6 669	7 002
Rental of buildings, equipment and other services	13									
Sales of goods	402	678	1 024	285	285	285	285		285	285
Photocopies and faxes	3 151	1 926	2 089	2 797	2 797	2 797	3 797	35.75	3 987	4 186
Other	1									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	51	75	83	33	33	33	33		33	33
Fines, penalties and forfeits	361	382	383	228	228	228	228		228	228
Interest, dividends and rent on land	1 524	1 227	1 394	1 998	1 998	1 998	1 998		1 998	1 998
Interest	1 524	1 227	1 394	1 845	1 845	1 845	1 845		1 845	1 845
Rent on land				153	153	153	153		153	153
Financial transactions in assets and liabilities	20 458	12 639	15 843	11 182	11 182	11 182	11 333	1.35	11 333	11 333
Recovery of previous year's expenditure	13 575	6 101	10 246	5 820	5 820	5 820	5 971	2.59	5 971	5 971
Staff debt	4 084	4 814	4 241	4 336	4 336	4 336	4 336		4 336	4 336
Stale cheques	(189)	(27)	(57)							
Unallocated credits	2 988	1 751	1 413	551	551	551	551		551	551
Other				475	475	475	475		475	475
Total departmental receipts	31 392	22 545	26 747	22 874	22 874	22 874	24 025	5.03	24 533	25 065

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2007/08	Audited 2008/09	Audited 2009/10	Main appro- priation 2010/11	Adjusted appro- priation 2010/11	Revised estimate 2010/11	% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	6 652 296	7 902 710	9 185 143	10 158 486	10 315 693	10 312 441	11 346 023	10.02	11 932 784	12 603 529
Compensation of employees	5 904 035	7 089 690	8 214 843	9 107 962	9 330 046	9 326 944	10 135 942	8.67	10 642 639	11 294 897
Salaries and wages	5 112 292	6 177 348	7 164 359	7 935 101	8 124 658	8 125 468	8 829 559	8.67	9 271 591	9 835 405
Social contributions	791 743	912 342	1 050 484	1 172 861	1 205 388	1 201 476	1 306 383	8.73	1 371 048	1 459 492
Goods and services	748 261	813 020	970 300	1 050 524	985 647	985 497	1 210 081	22.79	1 290 145	1 308 632
<i>of which</i>										
Administrative fees	682	804	888	1 041	8 408	8 408	985	(88.28)	982	1 034
Advertising	12 134	11 901	4 639	8 875	8 833	8 903	7 348	(17.47)	7 348	7 733
Assets <R5 000	20 669	24 001	13 660	14 474	4 381	16 222	21 342	31.56	22 290	23 451
Audit cost: External	5 580	7 842	8 283	10 404	10 983	10 983	15 903	44.80	15 719	16 536
Bursaries (employees)	9 204	17 925	24 276	14 571	12 081	12 815	12 715	(0.78)	13 275	13 962
Catering: Departmental activities	2 103	3 053	6 016	8 125	5 243	6 255	7 975	27.50	8 365	8 798
Communication	10 842	11 333	12 240	12 706	11 539	11 454	13 214	15.37	13 850	14 576
Computer services	12 866	7 784	9 887	21 345	10 175	10 233	28 376	177.30	29 971	31 610
Cons/prof: Business and advisory service	61 561	15 878	34 669	51 111	47 563	47 002	36 644	(22.04)	38 616	40 765
Cons/prof: Infrastructure & planning			3 912		4 000					
Cons/prof: Laboratory service							441		458	482
Cons/prof: Legal cost	2 372	4 302	6 469	1 800	12 214	12 247	4 638	(62.13)	4 588	4 827
Contractors		1 867	17 787	9 085	8 813	9 310	17 620	89.25	18 162	19 089
Agency and support/ outsourced services	117	34 915	52 765	25 965	41 847	41 931	76 750	83.04	81 199	86 084
Entertainment	126	226	338	451	231	231	479	107.32	500	522
Fleet services (including government motor transport)					11	11		(100.00)		
Inventory: Food and food supplies	49 634	72 650	97 793	160 899	162 389	162 389	214 334	31.99	230 864	243 495
Inventory: Learner and teacher support material	239 886	224 739	228 396	244 068	235 477	233 951	293 359	25.39	323 200	290 298
Inventory: Materials and supplies			22		5					
Inventory: Medical supplies			2							
Inventory: Other consumables	131	451	460	407	386	373	450	20.64	476	500
Inventory: Stationery and printing	28 613	31 727	34 843	47 041	30 661	31 493	36 521	15.97	38 454	40 401
Lease payments	2 909	2 937	6 828	5 654	5 324	5 258	6 103	16.07	6 290	6 612
Property payments	96 786	119 264	151 523	179 411	142 221	149 230	151 945	1.82	159 431	167 505
Transport provided: Departmental activity	112 362	116 643	147 700	112 382	113 174	113 177	165 032	45.82	173 407	182 376
Travel and subsistence	39 459	54 963	58 506	55 581	50 823	48 340	54 112	11.94	56 837	59 807
Training and development	11 111	19 566	20 160	20 545	33 519	17 933	15 349	(14.41)	16 017	16 849
Operating expenditure	11 418	10 908	10 376	15 271	9 751	9 553	8 544	(10.56)	8 914	9 341
Venues and facilities	17 696	17 341	17 862	29 312	15 595	17 795	19 901	11.83	20 932	21 979
Transfers and subsidies to	917 516	1 077 123	1 164 546	1 367 920	1 210 522	1 213 639	1 384 464	14.08	1 478 849	1 600 784
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	862 037	1 017 195	1 096 762	1 308 216	1 139 761	1 142 739	1 316 044	15.17	1 406 846	1 525 037
Households	51 534	55 673	63 180	54 778	65 835	65 974	63 164	(4.26)	66 479	69 936
Social benefits	51 534	55 673	59 317	54 778	65 835	65 974	63 164	(4.26)	66 479	69 936
Other transfers to households			3 863							
Payments for capital assets	152 668	206 988	254 135	315 552	468 264	468 399	597 444	27.55	658 608	689 398
Buildings and other fixed structures	140 109	162 455	232 737	298 192	449 695	449 695	579 986	28.97	639 423	668 511
Buildings	140 109	162 455	209 413	232 173	237 131	237 131	388 092	63.66	531 893	581 622
Other fixed structures			23 324	66 019	212 564	212 564	191 894	(9.72)	107 530	86 889
Machinery and equipment	12 428	33 857	11 988	9 091	9 320	9 455	15 458	63.49	17 083	18 676
Transport equipment			182							
Other machinery and equipment	12 428	33 857	11 806	9 091	9 320	9 455	15 458	63.49	17 083	18 676
Software and other intangible assets	131	10 676	9 410	8 269	9 249	9 249	2 000	(78.38)	2 102	2 211
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			23 324	66 019	212 564	212 564	191 894	(9.72)	107 530	95 889
Payments for financial assets	15 270	5 657	9 489	3 733	3 733	3 733	3 912	4.80	4 112	4 326
Total economic classification	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
							2010/11	2010/11	2010/11	
Current payments	307 840	333 622	369 927	482 886	464 127	464 004	486 385	4.82	513 849	546 682
Compensation of employees	166 311	194 707	233 540	288 803	292 759	292 636	294 306	0.57	315 829	337 935
Salaries and wages	147 592	174 594	208 891	258 321	257 335	261 124	258 695	(0.93)	277 613	297 044
Social contributions	18 719	20 113	24 649	30 482	35 424	31 512	35 611	13.01	38 216	40 891
Goods and services	141 529	138 915	136 387	194 083	171 368	171 368	192 079	12.09	198 020	208 747
<i>of which</i>										
Administrative fees	664	792	838	990	8 360	8 360	943	(88.72)	936	985
Advertising	7 110	11 537	3 353	7 616	7 196	7 196	6 058	(15.82)	5 988	6 302
Assets <R5 000	7 150	5 312	2 865	2 083	2 425	2 425	3 006	23.96	3 006	3 167
Audit cost: External	5 580	7 842	8 283	10 404	10 983	10 983	15 903	44.80	15 719	16 536
Bursaries (employees)	1 812	2 233	1 731	2 551	795	795	3 368	323.65	3 450	3 630
Catering: Departmental activities	1 361	1 954	1 927	2 567	652	652	2 551	291.29	2 646	2 783
Communication	3 997	4 239	4 547	4 843	3 591	3 591	5 012	39.57	5 120	5 395
Computer services	12 845	7 330	9 717	21 228	10 058	10 058	28 250	180.87	29 838	31 470
Cons/prof: Business and advisory service	28 373	15 683	32 255	19 833	46 127	46 127	34 512	(25.18)	36 368	38 409
Cons/prof: Legal cost	2 372	4 302	6 469	1 800	12 214	12 214	4 638	(62.03)	4 588	4 827
Contractors		913	5 776	7 995	8 220	8 220	7 774	(5.43)	7 768	8 177
Agency and support/ outsourced services		13 924	5 233	16 645	3 710	3 710	16 846	354.08	17 310	18 256
Entertainment	117	115	140	250	15	15	250	1563.33	255	268
Fleet services (including government motor transport)					11	11		(100.00)		
Inventory: Food and food supplies			15		1 490	1 490	15	(98.99)	15	15
Inventory: Learner and teacher support material	63	5 100	4 447	3 545	3 635	3 635	4 764	31.06	5 045	5 330
Inventory: Materials and supplies			7							
Inventory: Medical supplies			2							
Inventory: Other consumables	22	255	68	88	54	54	99	83.33	103	107
Inventory: Stationery and printing	15 041	10 416	6 436	22 782	4 900	4 900	7 762	58.41	7 999	8 432
Lease payments	1 617	1 826	2 081	2 296	2 000	2 000	2 705	35.26	2 690	2 828
Property payments	20 261	3 946	9 688	15 466	17 499	17 499	17 689	1.09	18 344	19 343
Transport provided: Departmental activity	64	35	790	40	2 152	2 152		(100.00)		
Travel and subsistence	16 873	21 385	15 524	21 650	13 580	13 580	19 267	41.88	19 889	20 967
Training and development	7 110	12 891	9 792	11 456	8 846	8 846	7 020	(20.64)	7 256	7 635
Operating expenditure	5 621	1 843	2 500	8 794	2 844	2 844	2 001	(29.64)	2 017	2 125
Venues and facilities	3 476	5 042	1 903	9 161	11	11	1 646	14863.64	1 670	1 760
Transfers and subsidies to	114 397	103 660	110 226	105 583	107 523	107 511	109 742	2.08	114 377	120 325
Non-profit institutions	107 544	99 403	106 664	104 050	105 351	105 216	108 130	2.77	112 685	118 544
Households	6 853	4 257	3 562	1 533	2 172	2 295	1 612	(29.76)	1 692	1 781
Social benefits	6 853	4 257	3 490	1 533	2 172	2 295	1 612	(29.76)	1 692	1 781
Other transfers to households			72							
Payments for capital assets	11 340	18 470	17 388	13 969	14 885	15 020	13 692	(8.84)	14 391	15 141
Buildings and other fixed structures		10								
Buildings		10								
Machinery and equipment	11 209	9 584	8 089	5 797	5 636	5 771	11 692	102.60	12 289	12 930
Transport equipment			124							
Other machinery and equipment	11 209	9 584	7 965	5 797	5 636	5 771	11 692	102.60	12 289	12 930
Software and other intangible assets	131	8 876	9 299	8 172	9 249	9 249	2 000	(78.38)	2 102	2 211
Payments for financial assets	15 270	5 657	9 489	3 733	3 733	3 733	3 912	4.80	4 112	4 326
Total economic classification	448 847	461 409	507 030	606 171	590 268	590 268	613 731	3.97	646 729	686 474

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Current payments	5 630 854	6 776 813	7 877 349	8 595 615	8 749 745	8 749 745	9 700 812	10.87	10 184 169	10 741 038
Compensation of employees	5 095 872	6 162 172	7 145 945	7 845 224	8 037 477	8 037 477	8 824 184	9.79	9 240 668	9 797 322
Salaries and wages	4 401 654	5 358 009	6 221 226	6 830 015	6 997 390	6 997 390	7 673 042	9.66	8 034 744	8 519 154
Social contributions	694 218	804 163	924 719	1 015 209	1 040 087	1 040 087	1 151 142	10.68	1 205 924	1 278 168
Goods and services	534 982	614 641	731 404	750 391	712 268	712 268	876 628	23.08	943 501	943 716
<i>of which</i>										
Administrative fees			45	34	31	31	30	(3.23)	33	35
Advertising	4 647	347	1 011	359	912	982	910	(7.33)	960	1 011
Assets <R5 000	13 503	17 062	10 736	12 339	1 904	13 745	18 285	33.03	19 230	20 228
Bursaries (employees)	7 392	15 692	22 545	12 020	11 286	12 020	9 347	(22.24)	9 825	10 332
Catering: Departmental activities	683	978	3 578	5 113	4 161	5 173	5 088	(1.64)	5 361	5 638
Communication	6 419	6 383	6 980	7 220	7 305	7 220	7 550	4.57	8 041	8 460
Computer services	18	454	170	75	75	133	80	(39.85)	85	90
Cons/prof: Business and advisory service	5 647	59	1 775	4	565	4		(100.00)		
Cons/prof: Infrastructure & planning			3 912		4 000					
Cons/prof: Laboratory service							441		458	482
Cons/prof: Legal cost								(100.00)		
Contractors		922	1 796	1 090	593	1 090	1 526	40.00	1 582	1 622
Agency and support/ outsourced services		6 113	3 745	3 764	2 157	2 391	11 076	363.24	12 435	13 674
Entertainment	5	107	194	195	211	211	224	6.16	239	248
Inventory: Food and food supplies	49 634	72 650	97 778	160 899	160 899	160 899	214 319	33.20	230 849	243 480
Inventory: Learner and teacher support material	229 523	217 959	223 123	221 990	217 345	215 819	260 625	20.76	289 191	254 497
Inventory: Materials and supplies			13		5					
Inventory: Other consumables	109	196	335	319	332	319	338	5.96	359	378
Inventory: Stationery and printing	4 318	6 596	9 005	5 820	7 319	8 151	8 283	1.62	8 784	9 238
Lease payments	1 292	1 111	4 155	2 987	2 953	2 887	3 015	4.43	3 196	3 362
Property payments	70 608	114 995	141 447	158 851	119 627	126 636	128 871	1.76	135 412	142 226
Transport provided: Departmental activity	107 272	113 034	145 770	111 722	110 402	110 405	162 732	47.40	170 974	179 817
Travel and subsistence	19 810	28 617	32 854	22 861	26 144	23 661	23 747	0.36	25 259	26 571
Training and development	2 570	4 025	10 368	9 018	24 602	9 016	8 313	(7.80)	8 744	9 196
Operating expenditure	2 429	1 175	1 820	499	928	730	348	(52.33)	368	388
Venues and facilities	9 103	6 166	8 249	13 212	8 512	10 712	11 480	7.17	12 116	12 743
Transfers and subsidies to	457 665	470 158	531 835	683 306	541 104	541 104	583 991	7.93	617 464	653 076
Provinces and municipalities	1									
Municipalities	1									
Municipalities	1									
Non-profit institutions	440 696	451 432	503 845	663 045	510 183	510 183	557 372	9.25	589 391	623 544
Households	16 968	18 726	27 990	20 261	30 921	30 921	26 619	(13.91)	28 073	29 532
Social benefits	16 968	18 726	24 199	20 261	30 921	30 921	26 619	(13.91)	28 073	29 532
Other transfers to households			3 791							
Payments for capital assets	141 292	188 363	192 903	261 358	358 064	358 064	489 397	36.68	523 369	595 639
Buildings and other fixed structures	140 109	162 445	189 004	258 092	354 505	354 505	485 762	37.03	518 713	590 038
Buildings	140 109	162 445	180 089	226 661	217 049	217 049	374 862	72.71	492 893	543 452
Other fixed structures			8 915	31 431	137 456	137 456	110 900	(19.32)	25 820	46 586
Machinery and equipment	1 183	24 118	3 899	3 266	3 559	3 559	3 635	2.14	4 656	5 601
Transport equipment			58							
Other machinery and equipment	1 183	24 118	3 841	3 266	3 559	3 559	3 635	2.14	4 656	5 601
Software and other intangible assets		1 800								
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			8 915	31 431	137 456	137 456	110 900	(19.32)	25 820	55 586
Total economic classification	6 229 811	7 435 334	8 602 087	9 540 279	9 648 913	9 648 913	10 774 200	11.66	11 325 002	11 989 753

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

Economic classification R'000	Outcome			Main approp- riation 2010/11	Adjusted approp- riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Transfers and subsidies to	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
Non-profit institutions	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488
Total economic classification	39 713	44 119	55 522	59 709	59 709	59 709	64 188	7.50	68 681	73 488

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	358 545	414 972	491 034	563 301	578 979	578 979	626 325	8.18	666 559	710 054
Compensation of employees	349 223	411 090	484 441	557 111	572 789	572 789	592 069	3.37	630 990	672 635
Salaries and wages	301 702	356 077	421 782	482 458	496 035	496 035	514 977	3.82	548 619	582 704
Social contributions	47 521	55 013	62 659	74 653	76 754	76 754	77 092	0.44	82 371	89 931
Goods and services	9 322	3 882	6 593	6 190	6 190	6 190	34 256	453.41	35 569	37 419
<i>of which</i>										
Administrative fees				10	10	10		(100.00)		
Advertising				1	1	1		(100.00)		
Catering: Departmental activities			8	75	75	75	36	(52.00)	38	39
Computer services				42	42	42	46	9.52	48	50
Cons/prof: Business and advisory service	3 301			545	545	545	625	14.68	658	693
Agency and support/ outsourced services	117	27	13	110	110	110		(100.00)		
Inventory: Learner and teacher support material			665	300	300	300	27 968	9222.67	28 962	30 469
Inventory: Other consumables			53				13		14	15
Inventory: Stationery and printing	403	3	509	18	18	18	3	(83.33)	3	3
Lease payments				1	1	1	1		1	1
Property payments	50			2	2	2	91	4450.00	96	101
Transport provided: Departmental activity	5 001	3 542								
Travel and subsistence	140		5 288	5 002	5 002	5 002	5 415	8.26	5 689	5 985
Training and development	15									
Operating expenditure	74	189		1	1	1	1		1	1
Venues and facilities	221	121	57	83	83	83	57	(31.33)	59	62
Transfers and subsidies to	89 398	105 427	114 246	118 548	116 548	116 548	121 050	3.86	129 073	137 806
Non-profit institutions	88 678	103 919	112 011	117 349	115 349	115 349	119 793	3.85	127 752	136 416
Households	720	1 508	2 235	1 199	1 199	1 199	1 257	4.84	1 321	1 390
Social benefits	720	1 508	2 235	1 199	1 199	1 199	1 257	4.84	1 321	1 390
Payments for capital assets			29 324	18 066	32 636	32 636	57 563	76.38	65 444	68 219
Buildings and other fixed structures			29 324	18 066	32 636	32 636	57 563	76.38	65 444	68 219
Buildings			29 324	5 512	20 082	20 082	13 230	(34.12)	39 000	38 170
Other fixed structures				12 554	12 554	12 554	44 333	253.14	26 444	30 049
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>				12 554	12 554	12 554	44 333	253.14	26 444	30 049
Total economic classification	447 943	520 399	634 604	699 915	728 163	728 163	804 938	10.54	861 076	916 079

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	169 049	200 850	212 675	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Compensation of employees	169 049	200 850	212 670	280 560	281 091	278 112	272 392	(2.06)	291 460	311 862
Salaries and wages	148 108	178 856	186 033	245 771	246 302	243 323	243 110	(0.09)	261 040	276 940
Social contributions	20 941	21 994	26 637	34 789	34 789	34 789	29 282	(15.83)	30 420	34 922
Goods and services			5							
Travel and subsistence			4							
Venues and facilities			1							
Transfers and subsidies to	148 179	166 340	156 242	165 952	165 952	168 931	254 725	50.79	284 760	337 842
Non-profit institutions	121 366	135 407	126 988	135 479	135 791	138 754	222 424	60.30	250 812	302 129
Households	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
Social benefits	26 813	30 933	29 254	30 473	30 161	30 177	32 301	7.04	33 948	35 713
Total economic classification	317 228	367 190	368 917	446 512	447 043	447 043	527 117	17.91	576 220	649 704

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

Economic classification R'000	Outcome			Main appro- piation 2010/11	Adjusted appro- piation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	6 585	4 803	6 901	8 483	8 652	8 652	9 003	4.06	9 608	10 256
Compensation of employees	6 524	4 487	6 621	7 163	7 332	7 332	7 700	5.02	8 239	8 816
Salaries and wages	6 342	4 285	6 426	6 914	7 067	7 067	7 477	5.80	8 001	8 578
Social contributions	182	202	195	249	265	265	223	(15.85)	238	238
Goods and services	61	316	280	1 320	1 320	1 320	1 303	(1.29)	1 369	1 440
<i>of which</i>										
Advertising			2	545	370	370	361	(2.43)	383	402
Catering: Departmental activities			65	50	35	35	35		36	38
Cons/prof: Business and advisory service					6	6	6		8	8
Contractors		3								
Agency and support/outsourced services		39	3							
Inventory: Stationery and printing			34	655	656	656	656		680	715
Transport provided: Departmental activity		4	8							
Travel and subsistence	34	71	89	33	83	83	83		86	91
Operating expenditure	4	52		10	10	10	10		10	11
Venues and facilities	23	147	79	27	160	160	152	(5.00)	166	175
Transfers and subsidies to	19 236	22 035	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Non-profit institutions	19 231	22 020	22 578	24 058	24 058	24 058	24 916	3.57	26 187	27 549
Households	5	15								
Social benefits	5	15								
Total economic classification	25 821	26 838	29 479	32 541	32 710	32 710	33 919	3.70	35 795	37 805

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2010/11	2010/11	2010/11	2011/12
Current payments	99 794	67 715	104 923	114 841	112 456	112 306	124 042	10.45	131 806	140 036
Compensation of employees	69 649	53 202	58 740	63 872	65 526	65 526	70 440	7.50	75 371	80 647
Salaries and wages	62 562	45 403	50 281	54 547	56 056	56 056	60 759	8.39	65 061	68 874
Social contributions	7 087	7 799	8 459	9 325	9 470	9 470	9 681	2.23	10 310	11 773
Goods and services	30 145	14 513	46 183	50 969	46 930	46 780	53 602	14.58	56 435	59 389
<i>of which</i>										
Administrative fees		2	2	4	4	4	12	200.00	13	14
Advertising		2	12	1	1	1	2	100.00	2	2
Assets <R5 000		1 590	47							
Catering: Departmental activities		2	24	15	15	15	28	86.67	30	32
Communication			1							
Cons/prof. Business and advisory service	19 341	100	416	30 409						
Contractors			10 205				8 320		8 812	9 290
Agency and support/ outsourced services		8 914	34 027	1 560	31 986	31 836	42 859	34.62	45 061	47 405
Inventory: Learner and teacher support material	9 591	1 223	125	18 208	14 172	14 172		(100.00)		
Inventory: Stationery and printing		4	96	20	21	21	8	(61.90)	8	8
Property payments	11	12	10				2		2	2
Transport provided: Departmental activity			1 122	600	600	600	2 300	283.33	2 433	2 559
Travel and subsistence		169	50	50	29	29	58	100.00	60	62
Training and development	1 201	2 489								
Venues and facilities	1	6	46	102	102	102	13	(87.25)	14	15
Transfers and subsidies to	42 465	161 033	169 288	205 782	190 576	190 726	217 537	14.06	229 568	241 505
Non-profit institutions	42 309	160 895	169 154	204 526	189 320	189 470	216 221	14.12	228 185	240 050
Households	156	138	134	1 256	1 256	1 256	1 316	4.78	1 383	1 455
Social benefits	156	138	134	1 256	1 256	1 256	1 316	4.78	1 383	1 455
Payments for capital assets			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
Buildings and other fixed structures			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
Other fixed structures			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			14 409	22 034	62 554	62 554	36 661	(41.39)	55 266	10 254
Total economic classification	142 259	228 748	288 620	342 657	365 586	365 586	378 240	3.46	416 640	391 795

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

Economic classification R'000	Outcome			Main appro- p-riation 2010/11	Adjusted appro- p-riation 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2007/08	2008/09	2009/10				2011/12	2010/11	2012/13	2013/14
Current payments	79 629	103 935	122 334	112 800	120 643	120 643	127 064	5.32	135 333	143 601
Compensation of employees	47 407	63 182	72 886	65 229	73 072	73 072	74 851	2.43	80 082	85 680
Salaries and wages	44 332	60 124	69 720	57 075	64 473	64 473	71 499	10.90	76 513	82 111
Social contributions	3 075	3 058	3 166	8 154	8 599	8 599	3 352	(61.02)	3 569	3 569
Goods and services	32 222	40 753	49 448	47 571	47 571	47 571	52 213	9.76	55 251	57 921
<i>of which</i>										
Administrative fees	18	10	3	3	3	3		(100.00)		
Advertising	377	15	261	353	353	353	17	(95.18)	15	16
Assets <R5 000	16	37	12	52	52	52	51	(1.92)	54	56
Catering: Departmental activities	59	119	414	305	305	305	237	(22.30)	254	268
Communication	426	711	712	643	643	643	653	1.49	689	721
Computer services	3									
Cons/prof. Business and advisory service	4 899	36	223	320	320	320	1 501	369.06	1 582	1 655
Contractors		29	10							
Agency and support/ outsourced services		5 898	9 744	3 886	3 884	3 884	5 969	53.68	6 393	6 749
Entertainment	4	4	4	6	5	5	5	8.00	6	6
Inventory: Learner and teacher support material	709	457	36	25	25	25	2	(92.00)	2	2
Inventory: Materials and supplies			2							
Inventory: Other consumables			4							
Inventory: Stationery and printing	8 851	14 708	18 763	17 746	17 747	17 747	19 809	11.62	20 980	22 005
Lease payments			592	370	370	370	382	3.24	403	421
Property payments	5 856	311	378	5 092	5 093	5 093	5 292	3.91	5 577	5 833
Transport provided: Departmental activity	25	28	10	20	20	20		(100.00)		
Travel and subsistence	2 602	4 721	4 697	5 985	5 985	5 985	5 542	(7.40)	5 854	6 131
Training and development	215	161		71	71	71	16	(77.46)	17	18
Operating expenditure	3 290	7 649	6 056	5 967	5 968	5 968	6 184	3.62	6 518	6 816
Venues and facilities	4 872	5 859	7 527	6 727	6 727	6 727	6 553	(2.59)	6 907	7 224
Transfers and subsidies to	6 463	4 351	4 609	4 982	5 052	5 052	8 315	64.59	8 739	9 193
Departmental agencies and accounts	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Entities receiving transfers	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
SETA	3 944	4 255	4 604	4 926	4 926	4 926	5 256	6.70	5 524	5 811
Non-profit institutions	2 500						3 000		3 153	3 317
Households	19	96	5	56	126	126	59	(53.17)	62	65
Social benefits	19	96	5	56	126	126	59	(53.17)	62	65
Payments for capital assets	36	155	111	125	125	125	131	4.80	138	145
Machinery and equipment	36	155		28	125	125	131	4.80	138	145
Other machinery and equipment	36	155		28	125	125	131	4.80	138	145
Software and other intangible assets			111	97						
Total economic classification	86 128	108 441	127 054	117 907	125 820	125 820	135 510	7.70	144 210	152 939

Annexure B to Vote 5

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

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

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

Municipalities R'000	Outcome			Main appro- prium 2010/11	Adjusted appro- prium 2010/11	Revised estimate 2010/11	Medium-term estimate			
	Audited 2007/08	Audited 2008/09	Audited 2009/10				% Change from Revised estimate			
							2011/12	2010/11	2012/13	2013/14
Cape Town Metro	4 859 081	5 804 752	6 689 023	7 486 469	7 582 862	7 582 862	8 445 349	11.37	8 880 285	9 337 116
West Coast Municipalities	495 518	583 149	675 483	750 347	760 008	760 008	841 106	10.67	894 048	957 194
Matzikama	68 925	81 114	93 957	104 370	105 713	105 713	116 994	10.67	124 359	133 143
Cederberg	103 351	121 629	140 887	156 502	158 517	158 517	175 432	10.67	186 474	199 645
Bergrivier	61 197	72 020	83 422	92 668	93 860	93 860	103 875	10.67	110 413	118 212
Saldanha Bay	105 926	124 659	144 397	160 401	162 464	162 464	179 800	10.67	191 116	204 614
Swartland	156 119	183 727	212 820	236 407	239 454	239 454	265 005	10.67	281 686	301 580
Cape Winelands Municipalities	1 165 701	1 371 836	1 589 062	1 765 179	1 787 907	1 787 907	1 978 689	10.67	2 103 233	2 251 783
Witzenberg	137 990	162 390	188 106	208 954	211 645	211 645	234 229	10.67	248 972	266 556
Drakenstein	349 305	411 073	476 165	528 939	535 752	535 752	592 920	10.67	630 241	674 754
Stellenbosch	175 787	206 871	239 627	266 185	269 612	269 612	298 382	10.67	317 163	339 564
Breede Valley	383 281	451 059	522 482	580 389	587 861	587 861	650 590	10.67	691 539	740 383
Langeberg	119 338	140 443	162 682	180 712	183 037	183 037	202 568	10.67	215 318	230 526
Overberg Municipalities	306 781	361 028	418 195	464 544	470 525	470 525	520 729	10.67	553 510	592 604
Theewaterskloof	143 848	169 284	196 088	217 821	220 627	220 627	244 167	10.67	259 535	277 867
Overstrand	79 453	93 502	108 309	120 312	121 861	121 861	134 864	10.67	143 353	153 479
Cape Agulhas	43 644	51 363	59 496	66 090	66 941	66 941	74 084	10.67	78 748	84 310
Swellendam	39 836	46 879	54 302	60 321	61 096	61 096	67 614	10.67	71 874	76 948
Eden Municipalities	813 228	957 040	1 108 719	1 231 599	1 247 457	1 247 457	1 380 569	10.67	1 467 466	1 571 112
Kannaland	36 744	43 240	50 087	55 638	56 354	56 354	62 368	10.67	66 293	70 976
Hessequa	52 967	62 333	72 204	80 206	81 238	81 238	89 907	10.67	95 566	102 316
Mossel Bay	101 674	119 654	138 601	153 962	155 944	155 944	172 583	10.67	183 446	196 402
George	339 604	399 661	463 079	514 403	521 024	521 024	576 620	10.67	612 912	656 201
Oudtshoorn	173 507	204 191	236 523	262 737	266 120	266 120	294 517	10.67	313 055	335 166
Bitou	38 623	45 453	52 652	58 487	59 240	59 240	65 562	10.67	69 689	74 611
Knysna	70 109	82 508	95 573	106 165	107 537	107 537	119 012	10.67	126 505	135 440
Central Karoo Municipalities	97 441	114 673	132 831	147 553	149 453	149 453	165 401	10.67	175 811	188 228
Laingsburg	4 139	4 871	5 642	6 267	6 348	6 348	7 025	10.66	7 467	7 994
Prince Albert	15 636	18 401	21 315	23 678	23 982	23 982	26 541	10.67	28 211	30 204
Beaufort West	77 666	91 401	105 874	117 608	119 123	119 123	131 835	10.67	140 133	150 030
Total provincial expenditure by district and local municipality	7 737 750	9 192 478	10 613 313	11 845 691	11 998 212	11 998 212	13 331 843	11.12	14 074 353	14 898 037

Note: Projects disaggregated per district.

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

No.	Categories	Municipality	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates									
			School - primary/secondary/specialised; admin block; water; electricity; sanitation; toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2		Total project cost	2011/12		2012/13		2013/14				
									Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget	Professional Fees Budget	Construction/Maintenance Budget			
R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000					
1. New and replacement assets																	
Own Funds (Managed by DTPW)																	
1	Relocation of mobile classrooms	Western Cape	Relocation of mobile classrooms	Planning/Pretender	1-Apr-11	31-Mar-14	14 155	28 628	1 418	6 461	7 879	451	2 057	2 508	735	3 351	4 086
2	Fencing projects	Western Cape	Fencing Projects	Feasibility	1-Apr-11	31-Mar-14		5 500	360	1 640	2 000				630	2 870	3 500
3	Storm damaged schools	Western Cape	Repair of storm damaged schools	Feasibility	1-Apr-11	31-Mar-14	1 150	6 550	432	1 968	2 400				540	2 460	3 000
4	Grade R classrooms (2010/11)	Western Cape	Gr R classrooms	Construction	1-Apr-09	31-Mar-14	38 753	68 012	1 663	7 576	9 239	1 758	8 008	9 766	1 846	8 408	10 254
6	Citrusdal SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	2 077	18 131	2 890	13 164	16 054						
7	Naphakade SS (Group 1)	West Coast	New School Secondary	Construction	25-Oct-10	15-Dec-11	1 965	17 619	2 890	13 164	16 054						
8	Botellary PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/Pretender	1-Jun-11	8-May-12		14 205	1 800	8 200	10 000	757	3 448	4 205			
9	ACJ Phakade PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/Pretender	1-Jun-11	30-Nov-13	200	29 785	1 530	6 970	8 500	1 350	6 150	7 500	2 445	11 140	13 585

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

No.	Categories	Municipality	Type of infrastructure	Project duration		Expenditure to date from previous years	MTEF Forward estimates									
				Current project stage	Date: Start Note 1		Date: Finish Note 2	Professional Fees Budget	Construction/Maintenance Budget	Total available	Professional Fees Budget	Construction/Maintenance Budget	Total available			
				R'000	R'000		R'000	R'000	R'000	R'000	R'000	R'000	R'000			
10	Entshona PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	821	2 160	9 840	12 000	3 165	14 420	17 585			
11	Plantation PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	1 844	2 160	9 840	12 000	3 165	14 420	17 585			
12	Fairview PS (06)	Cape Metropole	Inappropriate structures - Primary School	Construction	1-Apr-11	30-Jun-12	924	2 160	9 840	12 000	3 165	14 420	17 585			
13	Wellington PS (07)	Cape Winelands	New School Primary	Planning/ Pretender	1-Jun-12	1-Sep-13	29 500				2 880	13 120	16 000	2 430	11 070	13 500
14	Rushor PS (07)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	31-Aug-11	30-Nov-12	30 000	1 800	8 200	10 000	3 600	16 400	20 000			
15	West-Eind PS (07)	Cape Winelands	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	31-Mar-12	15 000	2 700	12 300	15 000						
16	New Eiseben SS	Cape Metropole	Inappropriate structures - Secondary school	Planning/ Pretender	1-May-11	31-Aug-12	34 300	2 682	12 218	14 900	2 771	12 626	15 397			
17	Jagtershof PS	Cape Metropole	New School Primary	Feasibility	30-Sep-12	15-Nov-13	30 500	180	820	1 000	1 440	6 550	8 000	3 870	17 630	21 500
18	Jagtershof SS	Cape Metropole	New School Primary	Feasibility	15-Jan-13	31-Mar-14	34 500				720	3 280	4 000	5 490	25 010	30 500

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

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates										
					Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000					
					Main Appropriation 2011/12				Main Appropriation 2012/13		Main Appropriation 2013/14								
19	Vuyiseka HS	Cape Metropole	New School Secondary	Feasibility	15-Jan-13	31-Mar-14	35 410	164	746	910	762	3 472	4 234	5 448	24 818	30 266			
20	Masakhane PS	Overberg	New School Primary	Feasibility	1-Oct-12	1-Sep-13	20 500	180	820	1 000	1 350	6 150	7 500	2 160	9 840	12 000			
21	Vredenburg SS	Cape Metropole	New School Secondary	Feasibility	1-Feb-12	15-Dec-12	16 000	180	820	1 000	2 700	12 300	15 000						
22	Gouritzmond PS	Eden	New School Primary	Feasibility	1-Feb-12	15-Dec-12	16 000	180	820	1 000	2 700	12 300	15 000						
23	Eersterivier PS	Cape Winelands	New School Primary	Feasibility	1-Feb-12	31-Mar-13	30 000	180	820	1 000	5 220	23 780	29 000						
Subtotal: Own funds (Managed by DTPW)								572 574	27 708	126 228	153 936	37 956	172 909	210 865	25 594	116 597	142 191		
Own Funds (Implementing agent still to be determined)																			
1 Planning of New Primary Schools								22 411											22 411
2 Planning of New Secondary Schools								29 000											29 000
Subtotal: Own funds (Implementing agent still to be determined)								51 411											51 411

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

No.	Categories	Municipality	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates									
			School - primary/secondary/specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2		Total project cost	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
															R'000	R'000	R'000
Own Funds (PIU)																	
1	Appointment of PIU	Western Cape	Professional Services	Delivery	15-Feb-10	31-Mar-13	6 784	15 784			5 000	4 000					
2	Classroom Projects (100 expansion classrooms)	Western Cape	Additional classrooms	Construction	1-Apr-10	31-Mar-12	17 830	37 330	3 510	15 990	19 500						
3	Fauw Gedenk PS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-10	31-Mar-12		2 000	360	1 640	2 000						
4	Waveren SS	Cape Winelands	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	6 234	23 234	900	4 100	5 000			2 160	9 940	12 000	
5	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	7 622	12 133	812	3 699	4 511						
6	Hotspots (Mobiles)	Western Cape	Mobile classrooms	Planning/ Pretender	1-Apr-10	31-Mar-14	26 040	46 040	900	4 100	5 000			2 700	12 300	15 000	
Subtotal: Own Funds (PIU)								136 521	64 510	6 482	34 529	41 011	4 000	4 860	22 140	27 000	
Total: Own Funds								760 506	130 092	34 190	160 757	194 947	37 956	176 909	214 865	138 737	220 602
Infrastructure Grant for Education																	
1	Grade R classrooms (2011/12)	Western Cape	Gr R Number of classrooms	Planning/ Pretender	1-Apr-10	31-Mar-13	1 501	74 423	4 936	22 486	27 422			8 190	37 310	45 500	
Subtotal: Infrastructure Grant for Education								74 423	1 501	4 936	22 486	27 422	8 190	37 310	45 500		

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

No.	Categories	Municipality	Type of infrastructure	Project duration		Expenditure to date from previous years	MTEF Forward estimates										
				School - primary/secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage		Date: Start Note 1	Date: Finish Note 2	Total project cost	2011/12		2012/13		2013/14			
										Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget		
Infrastructure Grant for Education																	
1	Garden Village PS (Group 2)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	4-Sep-12	15 000	1 080	4 920	6 000	1 620	7 380	9 000				
2	Formosa PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	31-Jul-11	1-Sep-12	24 508	1 800	8 200	10 000	2 611	11 897	14 508				
3	Vista SS (05)	Cape Metropole	Administration block	Planning/ Pretender	18-Jan-11	31-Mar-12	6 867	1 146	5 220	6 366							
4	Parklands SS (05)	Cape Metropole	New School Secondary	Construction	1-Apr-11	30-Jun-12	25 088	4 226	19 230	23 476	119	541	660				
5	St Thomas PS	West Coast	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	29 985	2 715	12 370	15 085	2 610	11 890	14 500				
6	Pacaltsdorp PS (2A)	Eden	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	30-Sep-12	40 991	2 702	12 308	15 010	2 610	11 890	14 500				
7	Concordia SS (2A)	Eden	New School Secondary	Feasibility	31-May-12	1-Aug-13	35 000										
8	Grabouw SS (03)	Overstrand	Inappropriate structures - Primary School	Feasibility	1-Jun-12	30-Sep-13	35 183	135	615	750	3 285	14 965	18 250	2 880	13 120	16 000	
9	Kathleen Murray PS (03)	Overberg	Inappropriate structures - Primary School	Planning/ Pretender	28-Sep-11	25-Sep-12	19 785	1 815	8 270	10 085	1 710	7 790	9 500				
10	Itsitsa PS (04)	Cape Metropole	Inappropriate structures - Primary School	Planning/ Pretender	1-Jun-11	1-Aug-12	29 785	2 070	9 430	11 500	3 255	14 830	18 085				

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

No.	Categories	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates								
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Nov 1	Date: Finish Nov 2			2011/12		2012/13		2013/14				
									Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
11	Oaklands SS (05)	Cape Metropole	Inappropriate structures - Secondary school.	Construction	18-Jan-11	20-Mar-12	24 954	764	4 186	19 072	23 258	168	764	932			
12	Melkbosstrand SS (05)	Cape Metropole	New School	Construction	18-Jan-11	20-Mar-12	24 834	958	4 137	18 847	22 984	161	731	892			
13	Northpine SS	Cape Metropole	New School	Construction	1-Aug-10	30-Nov-11	31 038	4 198	4 831	22 009	26 840						
14	Fisantekraal SS	Cape Metropole	Secondary New School	Construction	1-Aug-10	30-Nov-11	19 866	5 383	2 607	11 876	14 483						
15	Blue Downs PS	Metropole Cape	New School	Construction	20-Apr-10	30-Jun-11	22 989	14 615	1 504	6 850	8 354						
16	Nalikaanva PS	Metropole Cape	Inappropriate structures - classrooms	Planning/ Pretender	1-Jul-11	30-Sep-12	31 535	2 045	3 090	14 079	17 169	2 218	10 103	12 321			
17	Deift N2-Gateway SS No.1	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	25 334	13 383	2 151	9 800	11 951						
18	Deift N2-Gateway SS No.2	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	21 969	10 018	2 151	9 800	11 951						
19	Deift N2-Gateway PS No.1	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	22 240	15 013	1 301	5 926	7 227						
20	Deift N2-Gateway PS No.2	Metropole Cape	New School	Construction	21-Apr-10	21-Jul-11	23 397	12 490	1 963	8 944	10 907						
21	Thembalethu SS No2	Metropole Eden	New School	Feasibility	1-Oct-12	15-Dec-13	35 000		500		500	1 440	6 560	8 000	4 770	21 730	26 500
22	Wesbank/Silversands HS	Metropole Cape	Secondary New School	Feasibility	1-Oct-12	15-Dec-13	35 000		500		500	1 440	6 560	8 000	4 770	21 730	26 500
23	Houtbay HS	Metropole Cape	New School	Feasibility	1-Oct-12	15-Dec-13	35 000					1 440	6 560	8 000	4 860	22 140	27 000
24	Happy Valley PS	Metropole Cape	Secondary New School	Feasibility	1-Oct-12	15-Dec-13	30 000		500		500	1 350	6 150	7 500	3 960	18 040	22 000
25	Kwanokuthula PS	Metropole Eden	Primary New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500
26	Umyezo Wana Phile Prim	Overberg	New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500
27	Swellendam PS	Overberg	Primary New School	Feasibility	1-Oct-12	15-Dec-13	30 000					1 350	6 150	7 500	4 050	18 450	22 500

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

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Expenditure to date from previous years	MTEF Forward estimates									
					Date: Start Note 1	Date: Finish Note 2		Total project cost	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available			
															R'000	R'000	R'000
Infrastructure Grant for Education																	
1	Classroom Projects (100 expansion classrooms)	Construction	Additional classrooms	Construction	1-Apr-10	31-Mar-12	16 000	2 880	13 120	16 000							
2	Thembalethu PS	Eden	Inappropriate structures - classrooms	Construction	1-Jul-08	31-Mar-12	7 454	612	2 788	3 400							
3	Masibambane SS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-12	14 056	360	1 640	2 000							
4	Gansbaai PS	Overberg	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-13	14 034	1 080	4 920	6 000	949	4 323	5 272				
5	Staweklip PS	West Coast	Inappropriate structures - classrooms	Planning/ Pretender	1-Nov-09	31-Mar-12	7 867	604	2 751	3 355							
6	Bloekombos PS	Cape Metropole	Inappropriate structures - classrooms	Construction	1-Nov-08	31-Mar-14	22 282	900	4 100	5 000	900	4 100	5 000	1 620	7 380	9 000	
7	Karitas School	West Coast	Special School Infrastructure projects	Planning/ Pretender	1-Feb-09	31-Mar-12	23 150	2 880	13 120	16 000							
8	Khuyelisha STEM	Cape Metropole	New School Secondary	Construction	7-Jan-11	30-Sep-11	21 584	2 021	9 209	11 230							
9	Wallacedene PS	Cape Metropole	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	31-Mar-12	9 403	1 693	7 710	9 403							
Subtotal: Infrastructure Grant for Education								135 830	59 358	72 388	1 849	8 423	10 272	1 620	7 380	9 000	

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

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Expenditure to date from previous years	MTEF Forward estimates						
					Date: Start Note 1	Date: Finish Note 2		2011/12		2012/13		2013/14		
								Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget	Professional Fees Budget	Construction/ Maintenance Budget	
Total project cost		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
Infrastructure Grant for Education														
1	Planning of New Primary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-12	31-Mar-14								
							27 628							
2	Planning of New Secondary Schools	Western Cape	infrastr dev	Feasibility	1-Apr-12	31-Mar-14								
							23 716	3 729	16 987	20 716	540	2 460	3 000	
Subtotal: Infrastructure Grant for Education														
							51 344	8 047	36 661	44 708	1 194	5 442	6 636	
Total: Infrastructure Grant for Education							360 195	45 671	17 966	81 844	385 039	18 086	82 394	424 558
Total new and replacement assets							1 120 701	175 763	52 156	242 801	579 986	56 042	259 303	639 423
2. Upgrades and additions														
Total upgrades and additions														
3. Rehabilitation, renovations and refurbishments														
Total rehabilitation, renovations and refurbishments														
4. Maintenance and repairs														
	Recurrent maintenance	Western Cape	Maintenance	Planning/ Pretender	1-Apr-11	31-Mar-14	47 282		108 413	108 413		113 725	113 725	119 411
Total maintenance and repairs							47 282	108 413	108 413	113 725	113 725	119 411	119 411	

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

No.	Categories	Municipality	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates									
					Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
																		Main Appropriation 2011/12
5. Infrastructure transfers - current																		
	Recurrent maintenance																	
	Building facilities maintenance programme																	
Total infrastructure transfers - current																		
6. Infrastructure transfers - capital																		
	Recurrent maintenance																	
	Building facilities maintenance programme																	
Total infrastructure transfers - capital																		
Total infrastructure								1 120 701	223 045	52 156	351 014	688 399	56 042	373 028	753 148	33 269	270 969	787 922

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

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

