

Vote 5

Department of Education

	2010/11 To be appropriated	2011/12	2012/13
MTEF allocations	R11 845 691 000	R12 823 254 000	R13 555 684 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department		

1. Overview

Core functions and responsibilities

The core mandate of the Western Cape Education Department (WCED) is “To deliver quality education to all our people”.

The core functions are:

- Curriculum support and assessment
- Administrative and financial support systems
- Institutional development and support systems, structures and programmes

Vision

Improved Education Outcomes in an open opportunity society for all.

Mission

To ensure that all the conditions for optimal learning are met in order for all learners to acquire the knowledge, skills and values they need to:

- Realise their potential;
- Lead fulfilling lives;
- Contribute to social and economic development;
- Participate fully in the life of the country;
- Compete internationally, and
- Build communities capable of managing their lives successfully and with dignity.

Main services

- Planning for, and management of, the education system;
- Support public education institutions;
- Provide education in public ordinary schools;
- Support independent schools;
- Provide education in public special schools;
- Provide further education and training (FET) at public FET colleges;
- Provide adult education and training (AET) in community learning centres;
- Provide early childhood education (ECD) in Grade R;
- Provide training opportunities for educators and non-educators;
- Support 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 the educator cohort through advice, 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 2009 mid-year population estimates released by Statistics South Africa (StatsSA) on 27 July 2009, the Western Cape is home to about 5,356 million people, representing 10.9 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, textbooks, equipment, teaching staff and academic and institutional support.

The advent of a new national ministry for Higher Education and the classification of the other ministry as for "Basic Education" initiated a series of shifts which include changes 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, 14.4 per cent per annum in nominal terms since 2006/07. Education receives the second largest portion of the provincial budget. Its share has increased from 35.1 per cent for 2009/10 to 35.7 per cent for 2010/11. 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 2008 MTEF, i.e. for the period to 2010/11, the national sector initiatives target -

- School building and maintenance;
- Inclusive Education and Special Schools;
- Training of ECD practitioners at ECD sites;
- Continuous expansion and improvement in the quality of Grade R;
- Providing learner support materials for Grades 10 to 12 to implement the new curriculum statement, and
- Expansion of the National School Nutrition Programme.

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 60 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.

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.

Except in the case of Grade R at community sites (described as "independent" sites) and adult learning centres, the funding of the educational institutions mainly consists of the allocation of staff and the allocation of norms and standards funding. Grade R at independent sites, and adult learning centres, 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 17.3 per cent of total expenditure for the 2010/11 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, FET colleges, ABET centres and ECD schools and sites.

Capital expenditure has decreased from 4.2 per cent of the expenditure in 2006/07 to 3.84 per cent of the estimated expenditure for 2010/11. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the decrease is due to the funding provided for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR), being recouped from the department's budget in future years commencing in 2007/08.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 80.5 per cent of the budget for 2010/11 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. 56.8 per cent of the Programme's budget is allocated to primary schools and 35.6 per cent to secondary schools.

Programmes that have had considerable growth from 2006/07 to 2010/11 are Programme 7: Early childhood development 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 as well as to provide resource kits for these sites and Programme 5: Further education and training, where funds were provided for the re-capitalisation of FET Colleges until 2009.

2. Review 2009/10

Highlights to date include -

Grade R

Early Childhood Education is recognised as key to improving literacy and numeracy in the Province. All three levels of the ECD qualification are offered in the ECD 1 700 learnership. Some ECD 1 700 learnerships started in January 2009. The second group started in April 2009. In July 2009, a new group of 400 Level 1 ECD learnerships started their training. 240 kits consisting of equipment for indoor and outdoor learning have been issued to the Level 5 practitioners who work in Grade R classes. The Grade R learner subsidy was increased from R9.00 to R12.00 in quintiles 1 and 2, from R8.00 to R9.00 in quintile 3, from R4.00 to R6.00 in quintile 4 and from R4.00 to R5.00 in quintile 5.

Grades 1 - 12

There has been intensive literacy and numeracy support in schools where results are below par. Results of ongoing diagnostic tests are used to inform appropriate interventions at school level as well as to track progress of individual learners. The QIDS-UP programme saw investment in 653 schools (107 secondary and 546 primary schools) representing 100 per cent of quintile 1 - 3 schools in the province.

The Khanya project made provision for an additional 200 computer facilities to schools. Together with the provision of hardware and software, teachers are trained in the use of the technology and how to integrate its use in the teaching and learning process.

Skills Development

The 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.

In the field of Adult Education it is estimated that around 34 000 Learners will attend Community Learning Centres (CLCs) in 2010, whilst the Department of Education's Kha Ri Gude Programme serves adults who are not yet literate.

3. Outlook for 2010/11

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

Preamble

Problem Statement

The majority of children in the Western Cape are not achieving their academic potential. This is largely due to:

- Inadequate time and attention paid to reading, writing and counting in the first three grades of school;
- Poor levels of accountability for performance from education officials and educators;
- Weak school management and leadership;
- Slow rate of response and support from the education department;

The low morale of teachers;
Inadequate quality textbooks and other learning materials;
Social ills such as poverty and crime;
The declining quality in school infrastructure;
A legacy of underinvestment in a number of areas in the Western Cape, and
The pressure posed by inward migration to the Western Cape.

The combination of these factors has led to poor learner performance:

The matric pass rate is dropping. In 2004 there was an 85 per cent pass rate, but this has dropped over the last five years to 75.1 per cent in 2009;

Literacy and numeracy results as measured by Grade 3 and 6 shows that learners are not reading, writing and calculating at the appropriate levels for these grades;

Of the 94 784 learners who enrolled in public schools in the Western Cape in 1997, only 43 470 reached Grade 12. Of those learners who remained in school, 33 per cent qualified for university admission, and

The number of under-performing schools (schools with less than 60 per cent matric pass rate) in the Western Cape has increased, from 36 in 2006 to 85 at the end of 2009.

Plan for WCED key deliverables for 2010/11 – 2014/15 (and through to 2019)

Literacy and Numeracy

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 district level, with officials and teachers held to account for their role in improving individual school performance.

Faster response times and support

The responsiveness and efficiency of the WCED will be improved 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 administrative workload of teachers will be reduced to provide more time for teaching. Teachers will be provided with texts on time. Teachers will also be provided with opportunities for ongoing 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 Grade 1-6 classroom and textbooks for all grades 4-12 for each subject. Incentives for textbook recovery and use will be provided. Greater use will be made 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. Schools will be made 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 the stated targets will be achieved.

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			Medium-term estimate							
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	% Change from Revised estimate				
							2010/11	2009/10	2011/12	2012/13	
Treasury funding											
Equitable share	6 559 897	7 387 640	8 754 822	9 923 979	10 236 557	10 236 557	10 921 026	6.69	11 756 933	12 402 875	
Conditional grants	254 536	271 718	292 811	297 569	302 764	302 764	893 572	195.14	1 043 296	1 129 784	
Financing	81 633	47 000	122 300	100 800	100 800	100 800	8 219	(91.85)			
Asset Finance Reserve	79 986	47 000	115 000	100 800	100 800	100 800	8 219	(91.85)			
Provincial Revenue Fund	1 647		7 300								
Total Treasury funding	6 896 066	7 706 358	9 169 933	10 322 348	10 640 121	10 640 121	11 822 817	11.12	12 800 229	13 532 659	
Departmental receipts											
Sales of goods and services other than capital assets	8 536	9 049	8 297	9 240	9 240	9 240	9 466	2.45	9 466	9 466	
Fines, penalties and forfeits	350	361	382	217	217	217	228	5.07	228	228	
Interest, dividends and rent on land	1 564	1 524	1 227	1 903	1 903	1 903	1 998	4.99	1 998	1 998	
Financial transactions in assets and liabilities	13 846	20 458	12 639	12 331	12 331	12 331	11 182	(9.32)	11 333	11 333	
Total departmental receipts	24 296	31 392	22 545	23 691	23 691	23 691	22 874	(3.45)	23 025	23 025	
Total receipts	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684	

Summary of receipts:

Total receipts increase by R1.181 billion, or 11.1 per cent from R10.663 billion in 2009/10 to R11.846 billion in 2010/11. This increase results from the 6.7 per cent increase in equitable share transfers to the Department between 2009/10 and 2010/11 as well as an increase of R591 million in the Conditional Grant transfers from National.

Treasury funding:

Equitable share financing increases by 6.7 per cent from R10.237 billion in 2009/10 to R10.921 billion in 2010/11 and continues to increase over the MTEF to R12.403 billion in 2012/13.

Conditional grant transfers to the Department increase by R519 million or 195.1 per cent from R302.7 million in 2009/10 to R893.6 million in 2010/11. The increase to 2010/11 is as a result of the Further Education and Training Colleges Grant, which is henceforth excluded from the equitable share. The increase in conditional grant funding is also attributed to increases in the Infrastructure Grant to Provinces (IGP) and the National School Nutrition Programme (NSNP). Financing from the asset finance reserve decreases by R92 million from R101 million in 2009/10 to R8.2 million in 2010/11 to provide for infrastructure disbursement.

Departmental receipts:

Total Departmental receipts decrease by R0.817 million or 3.4 per cent from R23.691 million on the 2009/10 revised estimate to R22.874 million in 2010/11.

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 2.4 per cent from R9.240 million in 2009/10 to R9.466 million in 2010/11.

In 2006/07 the WCED embarked on a campaign to clear the ledger account of long outstanding balances. This resulted in a substantial increase in receipts recorded under Financial transactions in assets and liabilities in 2006/07 and 2007/08. Financial transactions in assets and liabilities decrease by R1.149 million or 9.3 per cent from the revised estimate R12.331 million in 2009/10 to R11.182 million in 2010/11.

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 5/2009, including the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs.

Provision has been made for the increased contributions and membership to Government Employees Medical Scheme (GEMS).

Provision has been made for salary increases of 7.3 per cent for 2010/11, 7.5 per cent for 2011/12 and 7 per cent for 2012/13. These increases are inclusive of a maximum of 2 per cent pay progression.

Inflationary provision for non-personnel expenditure is 6.4 per cent for 2010/11, 5.9 per cent for 2011/12 and 5.7 per cent for 2012/13.

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

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- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration ^a	309 789	361 423	393 529	423 678	435 766	435 766	488 305	12.06	516 032	548 032
2. Public Ordinary School Education ^{b,c,f}	5 601 575	6 221 983	7 410 535	8 385 571	8 653 075	8 653 075	9 538 617	10.23	10 298 227	10 886 552
3. Independent School Subsidies	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
4. Public Special School Education ^c	389 112	434 325	510 390	544 597	585 798	585 798	688 112	17.47	807 069	853 529
5. Further Education and Training ^d	271 048	317 228	367 190	358 168	362 479	362 479	446 512	23.18	474 155	497 616
6. Adult Basic Education and Training	23 539	25 821	26 838	30 915	30 958	30 958	32 541	5.11	34 132	36 138
7. Early Childhood Development ^c	90 195	142 259	228 748	313 468	305 489	305 489	342 657	12.17	363 593	384 764
8. Auxiliary and Associated Services ^e	200 845	194 998	211 129	233 735	234 340	234 340	249 238	6.36	266 158	281 012
Total payments and estimates	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b National conditional grant: National School Nutrition Programme: R173 318 000 (2010/11), R227 433 000 (2011/12), R244 784 000 (2012/13).

^c National conditional grant: Infrastructure Grant to Provinces (IGP): R255 062 000 (2010/11), R317 101 000 (2011/12), R361 268 000 (2012/13).

^d National conditional grant: Further Education and Training (FET) College Sector: R446 512 000 (2010/11), R474 155 000 (2011/12), R497 616 000 (2012/13).

^e National conditional grant: HIV and Aids (Life Skills Education): R15 392 000 (2010/11), R16 388 000 (2011/12), R17 486 000 (2012/13).

^f National conditional grant: Technical Secondary Schools Recapitalisation R3 288 000 (2010/11), R8 219 000 (2011/12), R8 630 000 (2012/13).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- pria- tion 2009/10	Adjusted appro- pria- tion 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	5 910 864	6 652 296	7 902 710	8 750 551	9 204 218	9 185 260	10 158 486	10.60	10 982 513	11 585 900
Compensation of employees	5 253 453	5 904 035	7 089 690	7 719 367	8 200 780	8 186 406	9 107 962	11.26	9 794 890	10 326 479
Goods and services	657 411	748 261	813 020	1 031 184	1 003 438	998 854	1 050 524	5.17	1 187 623	1 259 421
Transfers and subsidies to	773 526	917 516	1 077 123	1 341 081	1 180 094	1 199 052	1 367 920	14.08	1 434 780	1 584 664
Provinces and municipalities	3 330	1								
Departmental agencies and accounts	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Non-profit institutions	746 628	862 037	1 017 195	1 284 542	1 123 555	1 137 947	1 308 216	14.96	1 371 412	1 517 919
Households	19 812	51 534	55 673	51 935	51 935	56 501	54 778	(3.05)	58 112	61 189
Payments for capital assets	234 885	152 668	206 988	250 899	275 992	275 992	315 552	14.33	402 008	380 942
Buildings and other fixed structures	220 878	140 109	162 455	243 813	242 602	242 602	298 192	22.91	383 622	361 507
Machinery and equipment	13 978	12 428	33 857	7 073	19 993	19 993	9 091	(54.53)	9 629	10 179
Software and other intangible assets	29	131	10 676	13	13 397	13 397	8 269	(38.28)	8 757	9 256
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>							66 019		127 314	131 226
Payments for financial assets	1 087	15 270	5 657	3 508	3 508	3 508	3 733	6.41	3 953	4 178
Total economic classification	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684

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.

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

Services are incrementally provided closer to education sites.

Expenditure trends analysis

Sub-programme 1.3: Education Management

the increase in expenditure is mainly due to improvement of conditions of service and inflation

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 objectives as per Annual Performance Plan:

To ensure financial management and supply chain management services.

To ensure internal human capital management by managing conditions of service, appointments and labour relations.

To consolidate the literacy and numeracy strategy to turn around low levels of literacy and numeracy performance in primary schools and to strengthen the implementation of the National Curriculum Statement in Grades R to 9.

To ensure that the necessary curriculum management and development skills are incrementally provided for teachers in Grades 10 – 12 and that schools take optimal decisions about curriculum offerings.

To implement the White Paper on e-Education (White Paper 7) and the Draft National Guidelines for School Library Services towards ensuring that all administrators, managers, teachers and learners in the Western Cape are capacitated to use ICTs optimally, confidently and creatively to advance teaching, learning and administration, and to ensure the incremental development of functional district and school library services in support of literacy and numeracy development as well as resource-based teaching and learning.

To co-ordinate the policy development and legislative process in the WCED, in consultation with all relevant stakeholders to ensure effective service delivery.

Monitor and evaluate the implementation of policy, processes and procedures within the organisation; use both internally and externally generated data to design interventions for policy implementation and ensure optimal utilisation of both physical and financial resources.

To ensure that management interventions and decisions are informed by well researched empirical data.

To create a safe and supported environment for education and enrichment to take place optimally.

To provide human resource development opportunities via the Workplace Skills' Development Programme; facilitating continuous professional development and in-service training for educators and school leaders and offering relevant development courses for senior management.

To manage e-Administration for the purposes of efficiency and development by setting up and maintaining information and knowledge management systems; to provide a management tool for tracking district and schools' interaction; and to drive an integrated ICT strategy.

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

Sub-programme R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Office of the MEC ^a	3 445	3 829	3 522	4 093	4 107	4 107	4 248	3.43	4 537	4 827
2. Corporate Services	150 717	186 652	214 259	221 159	232 026	232 026	262 958	13.33	280 628	298 401
3. Education Management	130 278	142 806	136 384	156 643	157 697	157 697	176 076	11.65	183 272	194 459
4. Human Resource Development ^b	10 307	12 168	17 078	15 475	15 628	15 628	17 164	9.83	18 093	19 161
5. Education Management Information System (EMIS)	15 042	15 968	22 286	26 308	26 308	26 308	27 859	5.90	29 502	31 184
Total payments and estimates	309 789	361 423	393 529	423 678	435 766	435 766	488 305	12.06	516 032	548 032

^a MEC total remuneration package: R1 420 489 with effect from 1 April 2009.

^b 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 is included in programme 2, sub-programme 2.4

Earmarked allocations:

Included in sub-programme 1.3: Education Management is an earmarked allocation amounting to R3 000 000 (2010/11) for the purpose of research in the foundation phase.

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	253 292	309 023	322 141	394 462	365 934	363 416	426 321	17.31	450 410	478 683
Compensation of employees	140 652	170 919	192 440	224 263	228 926	226 408	277 101	22.39	296 498	315 770
Goods and services	112 640	138 104	129 701	170 199	137 008	137 008	149 220	8.91	153 912	162 913
Transfers and subsidies to	44 806	25 775	34 841	22 709	41 453	43 971	41 622	(5.34)	44 058	46 556
Provinces and municipalities	85									
Non-profit institutions	41 816	18 724	31 059	20 935	39 679	39 679	40 089	1.03	42 435	44 841
Households	2 905	7 051	3 782	1 774	1 774	4 292	1 533	(64.28)	1 623	1 715
Payments for capital assets	10 604	11 355	30 890	2 999	24 871	24 871	16 629	(33.14)	17 611	18 615
Machinery and equipment	10 588	11 224	22 014	2 986	11 586	11 586	8 457	(27.01)	8 957	9 468
Software and other intangible assets	16	131	8 876	13	13 285	13 285	8 172	(38.49)	8 654	9 147
Payments for financial assets	1 087	15 270	5 657	3 508	3 508	3 508	3 733	6.41	3 953	4 178
Total economic classification	309 789	361 423	393 529	423 678	435 766	435 766	488 305	12.06	516 032	548 032

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	44 806	25 775	34 841	22 709	41 453	42 229	31 699	(24.94)	33 550	35 449
Provinces and municipalities	85									
Municipalities	85									
Municipalities of which	85									
Regional services council levies	85									
Non-profit institutions	41 816	18 724	31 059	20 935	39 679	37 937	30 166	(20.48)	31 927	33 734
Households	2 905	7 051	3 782	1 774	1 774	4 292	1 533	(64.28)	1 623	1 715
Social benefits	2 905	7 051	3 782	1 774	1 774	4 292	1 533	(64.28)	1 623	1 715
Transfers and subsidies to (Capital)						1 742	9 923	469.63	10 508	11 107
Non-profit institutions						1 742	9 923	469.63	10 508	11 107

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: National School Nutrition Programme

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)

Policy developments

Changes in progress to alter GET Curriculum and assessment requirements.

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

The continued consolidation of the model of Circuit teams to take delivery closer to schools, smaller circuits, closer links with local government and the recent addition of a new district are part of a plan to incrementally enhance delivery and improve 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 objectives as per Annual Performance Plan:

To render optimal service to schools through district offices and that all learners and schools perform optimally so that the targets of the WCED are met.

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

Sub-programme R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			2010/11
1. Public Primary Schools	3 119 550	3 503 102	4 085 516	4 599 235	4 833 915	4 833 915	5 414 117	12.00	5 779 041	6 122 361
Public Primary Schools excluding Infrastructure	2 936 071	3 386 457	3 985 245	4 456 149	4 707 746	4 707 746	5 132 903	9.03	5 581 871	5 880 764
Public Primary Schools: infrastructure ^a	183 479	116 645	100 271	143 086	126 169	126 169	281 214	122.89	197 170	241 597
2. Public Secondary Schools ^a	2 245 798	2 428 511	2 874 010	3 218 364	3 248 028	3 248 028	3 398 495	4.63	3 700 625	3 890 954
Public Secondary Schools: Excluding Infrastructure ^f	2 088 771	2 304 738	2 719 635	3 003 810	3 025 885	3 025 885	3 269 823	8.06	3 471 321	3 653 292
Public Secondary Schools: Infrastructure ^a	157 027	123 773	154 375	214 554	222 143	222 143	128 672	(42.08)	229 304	237 662
3. Professional Services ^{b c}	177 165	216 841	339 108	376 704	374 574	374 574	470 593	25.63	503 656	536 719
4. Human Resource Development ^d	13 104	20 454	30 615	78 720	78 815	78 815	82 094	4.16	87 472	91 734
5. National School Nutrition Programme ^e	45 958	53 075	81 286	112 548	117 743	117 743	173 318	47.20	227 433	244 784
Total payments and estimates	5 601 575	6 221 983	7 410 535	8 385 571	8 653 075	8 653 075	9 538 617	10.23	10 298 227	10 886 552

^a 2010/11: Includes National conditional grant: Infrastructure Grant to Provinces (IGP): R223 619 000.

^b 2010/11: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2010/11: Includes provision for emergency maintenance of R8 913 000.

^d 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 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.

^e 2010/11: Includes National school nutrition programme conditional grant: R173 318 000.

^f 2010/11: Includes Technical Secondary Schools Recapitalisation conditional grant: R3 288 000.

Earmarked allocations

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R219 848 000 (2010/11), R132 122 000 (2011/12) and R 173 362 000 (2012/13) for the purpose of Infrastructure.

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R61 366 000 (2010/11), R65 048 000 (2011/12) and R68 235 000 (2012/13) for the purpose of Maintenance of schools.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R87 762 000 (2010/11), R185 939 000 (2011/12) and R 192 172 000 (2012/13) for the purpose of Infrastructure.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R40 910 000 (2010/11), R43 365 000 (2011/12) and R45 490 000 (2012/13) for the purpose of Maintenance of schools.

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 appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	5 067 372	5 625 189	6 779 686	7 671 868	7 877 324	7 875 276	8 616 304	9.41	9 311 916	9 816 059
Compensation of employees	4 573 712	5 091 264	6 164 427	6 924 310	7 189 403	7 187 355	7 856 926	9.32	8 458 209	8 909 494
Goods and services	493 660	533 925	615 259	747 558	687 921	687 921	759 378	10.39	853 707	906 565
Transfers and subsidies to	310 217	455 517	454 906	465 803	554 517	556 565	663 615	19.23	688 269	798 906
Provinces and municipalities	2 926	1								
Non-profit institutions	293 563	440 655	436 179	448 762	537 476	537 476	645 482	20.10	668 972	778 517
Households	13 728	14 861	18 727	17 041	17 041	19 089	18 133	(5.01)	19 297	20 389
Payments for capital assets	223 986	141 277	175 943	247 900	221 234	221 234	258 698	16.93	298 042	271 587
Buildings and other fixed structures	220 853	140 109	162 455	243 813	212 859	212 859	258 092	21.25	297 400	270 908
Machinery and equipment	3 120	1 168	11 688	4 087	8 375	8 375	606	(92.76)	642	679
Software and other intangible assets	13		1 800							
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>							31 431		41 429	40 912
Total economic classification	5 601 575	6 221 983	7 410 535	8 385 571	8 653 075	8 653 075	9 538 617	10.23	10 298 227	10 886 552

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	287 764	455 517	410 220	425 695	501 282	503 330	601 097	19.42	653 698	688 966
Provinces and municipalities	2 926	1								
Municipalities	2 926	1								
Municipalities	2 926	1								
<i>of which</i>										
Regional services council levies	2 926									
Non-profit institutions	271 110	440 655	391 493	408 654	484 241	484 241	582 964	20.39	634 401	668 577
Households	13 728	14 861	18 727	17 041	17 041	19 089	18 133	(5.01)	19 297	20 389
Social benefits	13 728	14 861	18 727	17 041	17 041	19 089	18 133	(5.01)	19 297	20 389
Transfers and subsidies to (Capital)	22 453		44 686	40 108	53 235	53 235	62 518	17.44	34 571	109 940
Non-profit institutions	22 453		44 686	40 108	53 235	53 235	62 518	17.44	34 571	109 940

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, but Head Office is to assume greater responsibility 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 objectives as per Annual Performance Plan:

To render support to independent schools and home schooling 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 appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Primary Phase	15 902	19 042	19 500	27 636	23 865	23 865	25 488	6.80	27 272	29 045
2. Secondary Phase	18 357	20 671	24 619	28 271	32 042	32 042	34 221	6.80	36 616	38 996
Total payments and estimates	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to Non-profit institutions	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
Total economic classification	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current) Non-profit institutions	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041

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

Policy developments:

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. The transfer payments include subsidies for remuneration of bus drivers and class assistants, transport, hostel accommodation, LTSM, professional and special services and administrative costs. School-based Management Teams at Districts and SGBs monitor expenditure and quarterly financial reports are provided to the WCED. Audited statements are submitted to the WCED before 30 June of the following year.

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.

The rationalisation of special schools in the province in order to promote accessibility of learners experiencing barriers to learning is a priority. The strengthening of special schools/resource centres provides specialised support to mainstream and full service schools in conjunction with the district-based support teams. This priority is also linked with the national Inclusive Education field-testing project in the three nodal zones of the province and includes the upgrading of capacity to provide specialised services to learners with high intensity support needs, and upgrading of physical facilities of schools in order to improve accessibility.

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

The district re-design model brings 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 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 appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Schools ^a	389 112	434 279	510 390	544 595	585 796	585 796	688 110	17.47	807 067	853 527
Schools excluding Infrastructure	389 112	434 279	510 390	540 595	552 053	552 053	667 044	20.83	741 734	788 077
Schools: Infrastructure ^a				4 000	33 743	33 743	21 066	(37.57)	65 333	65 450
2. Professional Services ^b		46		1	1	1	1		1	1
3. Human Resource Development ^c				1	1	1	1		1	1
Total payments and estimates	389 112	434 325	510 390	544 597	585 798	585 798	688 112	17.47	807 069	853 529

^a 2010/11: Includes National conditional grant: Infrastructure Grant to Provinces (IGP): R18 066 000.

^b 2010/11: 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 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 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.

Earmarked allocations:

Included in sub-programme 4.1: Schools is an earmarked allocation amounting to R21 066 000 (2010/11), R65 333 000 (2011/12) and R65 450 000 (2012/13) for the purpose of Infrastructure (includes the National conditional grant: Infrastructure grant to Provinces).

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- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	312 419	354 586	414 963	440 791	460 548	454 050	562 701	23.93	629 448	669 497
Compensation of employees	307 469	349 223	411 090	433 451	449 482	442 984	557 111	25.76	596 093	634 839
Goods and services	4 950	5 363	3 873	7 340	11 066	11 066	5 590	(49.48)	33 355	34 658
Transfers and subsidies to	76 489	79 739	95 427	103 806	95 507	102 005	107 345	5.24	115 288	118 582
Provinces and municipalities	190									
Non-profit institutions	75 448	79 019	93 919	102 679	94 380	100 878	106 146	5.22	114 018	117 240
Households	851	720	1 508	1 127	1 127	1 127	1 199	6.39	1 270	1 342
Payments for capital assets	204				29 743	29 743	18 066	(39.26)	62 333	65 450
Buildings and other fixed structures	25				29 743	29 743	18 066	(39.26)	62 333	65 450
Machinery and equipment	179									
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>							12 554		62 333	65 450
Total economic classification	389 112	434 325	510 390	544 597	585 798	585 798	688 112	17.47	807 069	853 529

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	76 489	79 739	95 277	99 806	95 507	102 005	101 153	(0.84)	108 908	115 070
Provinces and municipalities	190									
Municipalities	190									
Municipalities	190									
<i>of which</i>										
Regional services council levies	190									
Non-profit institutions	75 448	79 019	93 769	98 679	94 380	100 878	99 954	(0.92)	107 638	113 728
Households	851	720	1 508	1 127	1 127	1 127	1 199	6.39	1 270	1 342
Social benefits	851	720	1 508	1 127	1 127	1 127	1 199	6.39	1 270	1 342
Transfers and subsidies to (Capital)			150	4 000			6 192		6 380	3 512
Non-profit institutions			150	4 000			6 192		6 380	3 512

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

Policy developments

FET Colleges have become a national competency and as such funds are now provided as a conditional grant. In recognition of the FET College sector as a priority sector in terms of skills development, additional resources have been made available for improvement of conditions of service and occupational specific dispensation.

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 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- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Public Institutions ^a	201 048	237 228	289 885	358 166	362 477	362 477	446 512	23.18	474 155	497 616
2. Professional Services ^b				1	1	1		(100.00)		
3. Human Resource Development ^c				1	1	1		(100.00)		
4. Conditional Grant	70 000	80 000	77 305							
Total payments and estimates	271 048	317 228	367 190	358 168	362 479	362 479	446 512	23.18	474 155	497 616

^a 2010/11: Includes National Conditional grant: Further Education and Training College Sector (FET) College: R446 512 000.

^b 2010/11: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 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- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	140 010	169 049	200 850	12 873	206 415	203 105	280 560	38.14	298 330	311 336
Compensation of employees	139 993	169 049	200 850	12 873	206 415	203 105	280 560	38.14	298 330	311 336
Goods and services	17									
Transfers and subsidies to Provinces and municipalities	131 038	148 179	166 340	345 295	156 064	159 374	165 952	4.13	175 825	186 280
Non-profit institutions	87									
Households	130 688	121 366	135 407	316 547	127 316	130 626	135 479	3.72	143 524	152 364
	263	26 813	30 933	28 748	28 748	28 748	30 473	6.00	32 301	33 916
Total economic classification	271 048	317 228	367 190	358 168	362 479	362 479	446 512	23.18	474 155	497 616

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	131 038	148 179	160 617	345 295	156 064	159 374	165 952	4.13	175 825	186 280
Provinces and municipalities	87									
Municipalities	87									
Municipalities of which	87									
Regional services council levies	87									
Non-profit institutions	130 688	121 366	129 684	316 547	127 316	130 626	135 479	3.72	143 524	152 364
Households	263	26 813	30 933	28 748	28 748	28 748	30 473	6.00	32 301	33 916
Social benefits	263	26 813	30 933	28 748	28 748	28 748	30 473	6.00	32 301	33 916
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

None.

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

Establish 24 Day-time Operating Centres with own buildings, offering programmes and operating hours according to the needs of the target audience.

Quality Governance: Implementation of relevant legislation and regulations; i.e. Provincial Private Centre regulations, provincial centre governing body regulations and Regulations for National Norms and Standards for Funding of Public Adult Learning Centres.

Improved Management: Implementation of basic conditions of service as determined by applicable labour relations agreements/structures.

Marketing and Advocacy strategy leading to increased participation in Adult Learning and an increase in learner numbers.

Skills, non-formal and alternative programmes and services offered in collaboration with partners, including FETCs, provincial departments, and the Department of Labour (DoL) with consequent learner retention.

Key training interventions in governance (including representative council of learners (RCLs)), management and district officials.

Development of policies, procedures and guidelines for centre governing bodies and RCLs.

Intake of Kha Ri Gude Literacy Campaign learners in line with decision by national Department of Education and in liaison with provincial Kha Ri Gude Structures Expenditure trends analysis:

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

Strategic objectives as per Annual Performance Plan:

to provide support to A(B)ET management and governance through policy development and strategic interventions that facilitate effective curriculum delivery 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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Subsidies to Private Centres	23 539	25 821	26 838	30 913	30 956	30 956	32 539	5.11	34 130	36 136
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	23 539	25 821	26 838	30 915	30 958	30 958	32 541	5.11	34 132	36 138

^a 2010/11: 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 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	6 163	6 585	4 803	7 371	7 414	7 414	8 483	14.42	8 967	9 539
Compensation of employees	5 916	6 524	4 487	7 064	7 107	7 107	7 163	0.79	7 664	8 162
Goods and services	247	61	316	307	307	307	1 320	329.97	1 303	1 377
Transfers and subsidies to	17 376	19 236	22 035	23 544	23 544	23 544	24 058	2.18	25 165	26 599
Provinces and municipalities	3									
Non-profit institutions	17 373	19 231	22 020	23 544	23 544	23 544	24 058	2.18	25 165	26 599
Households		5	15							
Total economic classification	23 539	25 821	26 838	30 915	30 958	30 958	32 541	5.11	34 132	36 138

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	17 376	19 236	22 035	23 544	23 544	23 544	24 058	2.18	25 165	26 599
Provinces and municipalities	3									
Municipalities	3									
Municipalities <i>of which</i>	3									
Regional services council levies	3									
Non-profit institutions	17 373	19 231	22 020	23 544	23 544	23 544	24 058	2.18	25 165	26 599
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

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. This is particularly important in communities where parents are illiterate, and homes are text- and resources-poor.

The National Curriculum Statement (NCS) Grade R curriculum spells out the knowledge and skills that ought to be taught to five-year-olds. The challenge for the province is to ensure that the learning outcomes of the Grade R NCS, especially the Literacy and Numeracy outcomes, are taught and acquired by all learners in Grade R sites by 2014. The expansion of Grade R needs to take place with 3 000 learners being accommodated in approximately 50 new sites in poor and rural communities annually. The Expanded Public Works Programme (EPWP) has been extended to the ECD sector and makes provision for a learnership programme, as well as the supply of resource kits, to certain ECD Independent schools (community sites).

The Norms and Standards for Grade R Funding were published in Government Gazette No. 30679 on 18 January 2008, as an amendment to the National Norms and Standards for School Funding.

In accordance with the proposal of White Paper 5 (2001), the state will follow a phased approach when introducing publicly-funded Grade R in public schools. The pro-poor approach favours the most disadvantaged schools. The target for the country was to have universal access to Grade R by 2010, but which has now been scheduled for 2014. The Early Childhood Development sub-directorate is committed to delivering on the national mandate that will provide access and quality education to as many five to six-year-old children in the province as possible.

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 the number of 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 for ECD learnerships.

Sub-programme 7.5: Conditional Grants

The national conditional grant ceased on 31 March 2004. Funding continued from the Provincial equitable share under Programme 7.1: Grade R in public schools and Programme 7.2: Grade R in community centres.

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 and to co-ordinate the level 1, 4 and 5 training of ECD practitioners to ably provide emotional, cognitive, health and physical care and a stimulating learning environment for 0 to 4 year-olds.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Grade R in Public Schools	66 902	70 382	137 345	213 365	198 539	198 539	197 435	(0.56)	213 791	226 423
Grade R in Public Schools excluding Infrastructure	66 902	70 382	99 125	196 211	190 800	190 800	184 058	(3.53)	199 141	211 040
Grade R in Public Schools: Infrastructure ^a			38 220	17 154	7 739	7 739	13 377	72.85	14 650	15 383
2. Grade R in Community	23 293	29 399	34 468	38 099	38 099	44 660	64 220	43.80	63 940	67 585
3. Professional Services ^b				1	1	1	1		1	1
4. Human Resource Development ^{c,d}		42 478	56 935	62 003	68 850	62 289	81 001		85 861	90 755
Total payments and estimates	90 195	142 259	228 748	313 468	305 489	305 489	342 657	12.17	363 593	384 764

^a 2010/11: Includes National Conditional grant: Infrastructure grant to Province (IGP): R13 377 000.

^b 2010/11: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2010/11: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R13 028 000 is included in programme 1, sub-programme 1.4 and R82 094 000 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.

^d 2010/11: The cost for human resource development is included in sub-programme 7.4. R81 001 000 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.

Earmarked allocations:

Included in sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R175 284 000 (2010/11), R189 831 000 (2011/12) and R198 274 000 (2012/13) for the purpose of the expansion of Grade R to support the universal enrolment of all 5 year olds.

Included in sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R13 377 000 (2010/11), R14 650 000 (2011/12) and R15 383 000 (2012/13) for the purpose of Infrastructure.

Included in sub-programme 7.2: Grade R in Community Schools is an earmarked allocation amounting to R64 220 000 (2010/11), R63 940 000 (2011/12) and R67 585 000 (2012/13) for the purpose of the expansion of Grade R to support the universal enrolment of all 5 year olds.

Included in sub-programme 7.4: Human Resource Development is an earmarked allocation amounting to R81 001 000 (2010/11), R85 861 000 (2011/12) and R90 755 000 (2012/13) for the purpose of supplying resource kits to ECD community sites, payment of stipends and class fees for ECD practitioners as part of the Expanded Public Works Programme (EPWP - Education).

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- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	44 411	99 794	67 715	101 797	157 246	152 662	114 841	(24.77)	122 488	130 017
Compensation of employees	44 390	69 649	53 202	56 967	58 403	58 403	63 872	9.36	68 343	72 785
Goods and services	21	30 145	14 513	44 830	98 843	94 259	50 969	(45.93)	54 145	57 232
Transfers and subsidies to	45 784	42 465	161 033	211 671	148 243	152 827	205 782	34.65	217 216	229 598
Provinces and municipalities	28									
Non-profit institutions	45 619	42 309	160 895	210 491	147 063	151 647	204 526	34.87	215 886	228 192
Households	137	156	138	1 180	1 180	1 180	1 256	6.44	1 330	1 406
Payments for capital assets							22 034		23 889	25 149
Buildings and other fixed structures							22 034		23 889	25 149
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>							22 034		23 552	24 864
Total economic classification	90 195	142 259	228 748	313 468	305 489	305 489	342 657	12.17	363 593	384 764

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to (Current)	45 784	42 465	122 813	142 017	132 493	136 545	205 782	50.71	217 216	229 598
Provinces and municipalities	28									
Municipalities	28									
Municipalities	28									
<i>of which</i>										
Regional services council levies	28									
Non-profit institutions	45 619	42 309	122 675	140 837	131 313	135 365	204 526	51.09	215 886	228 192
Households	137	156	138	1 180	1 180	1 180	1 256	6.44	1 330	1 406
Social benefits	137	156	138	1 180	1 180	1 180	1 256	6.44	1 330	1 406
Transfers and subsidies to (Capital)			38 220	69 654	15 750	16 282		(100.00)		
Non-profit institutions			38 220	69 654	15 750	16 282		(100.00)		

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 National Department of 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

Sub-programme 8.4: Teacher Training

to assist with the supply of qualified and competent educators for the teaching profession

Sub-programme 8.5: iKapa Elihlumayo

to develop systems and programmes to improve the throughput rate and employment opportunities of learners

Policy developments:

An important need is the availability of well-qualified teachers, especially those teaching mathematics and science. Targeted bursaries are offered to students wishing to enter the profession.

One of the most serious threats to the development of human resources in South Africa is the HIV/Aids pandemic. The Department plays a strategic role in ensuring that all teachers and learners are aware of, and have information on, HIV/Aids.

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

None.

Expenditure trends analysis:

Sub-programme 8.4: Teacher Training

All expenses in respect of teacher training became a national competency with effect from 1 April 2004 and only bursaries to student teachers continue under this sub-programme.

Sub-programme 8.5: iKapa Elihlumayo

Provision was made for the establishment of computer laboratories at schools offering FET as well as the establishment of focus schools. Bursaries for students at FET colleges are paid from sub-programme 5.1: Public FET institutions from 2007/08.

Strategic objectives as per Annual Performance Plan:

To improve the credibility of the examination and assessment processes; ensure that all schools manage examinations and school-based assessment effectively; and support learning.

To support and strengthen focus and Dinaledi schools and develop Centres of Excellence for Science, Technology, Engineering and Mathematics (STEM) for the development of specialist knowledge and skills.

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

Sub-programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Payments to SETA	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
2. Conditional Grant Projects ^a	11 872	13 001	13 727	14 626	14 626	14 626	15 392	5.24	16 388	17 486
3. External Examinations	63 124	64 442	87 865	90 615	91 220	91 220	97 589	6.98	104 023	110 430
4. Teacher Training	1 868	1 909		2 000	2 000	2 000	2 128	6.40	2 232	2 359
5. iKapa Elihlumayo	120 225	111 702	105 282	121 890	121 890	121 890	129 203	6.00	138 259	145 181
Total payments and estimates	200 845	194 998	211 129	233 735	234 340	234 340	249 238	6.36	266 158	281 012

^a Includes the National conditional grant: HIV and AIDS (Education Life Skills): R15 392 000.

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 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	87 197	88 070	112 552	121 389	129 337	129 337	149 276	15.42	160 954	170 769
Compensation of employees	41 321	47 407	63 194	60 439	61 044	61 044	65 229	6.86	69 753	74 093
Goods and services	45 876	40 663	49 358	60 950	68 293	68 293	84 047	23.07	91 201	96 676
Transfers and subsidies to	113 557	106 892	98 422	112 346	104 859	104 859	99 837	(4.79)	105 071	110 102
Provinces and municipalities	11									
Departmental agencies and accounts	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Non-profit institutions	107 862	101 020	93 597	105 677	98 190	98 190	92 727	(5.56)	97 524	102 125
Households	1 928	1 928	570	2 065	2 065	2 065	2 184	5.76	2 291	2 421
Payments for capital assets	91	36	155		144	144	125	(13.19)	133	141
Machinery and equipment	91	36	155		32	32	28	(12.50)	30	32
Software and other intangible assets					112	112	97	(13.39)	103	109
Total economic classification	200 845	194 998	211 129	233 735	234 340	234 340	249 238	6.36	266 158	281 012

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- prium 2009/10	Adjusted appro- prium 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			2010/11
Transfers and subsidies to (Current)	113 557	106 892	87 393	112 346	104 859	62 932	48 313	(23.23)	50 944	53 848
Provinces and municipalities	11									
Municipalities	11									
Municipalities of which	11									
Regional services council levies	11									
Departmental agencies and accounts	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Entities receiving transfers	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
SETA	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Non-profit institutions	107 862	101 020	82 568	105 677	98 190	56 263	41 203	(26.77)	43 397	45 871
Households	1 928	1 928	570	2 065	2 065	2 065	2 184	5.76	2 291	2 421
Social benefits	1 928	1 928	570	2 065	2 065	2 065	2 184	5.76	2 291	2 421
Transfers and subsidies to (Capital)			11 029			41 927	51 524	22.89	54 127	56 254
Non-profit institutions			11 029			41 927	51 524	22.89	54 127	56 254

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013
1. Administration	800	900	1 145	1 244	1 244	1 244	1 244
2. Public Ordinary School Education	33 459	34 765	35 670	35 902	36 017	36 690	36 690
3. Independent School Subsidies							
4. Public Special School Education	2 450	2 540	2 566	2 566	2 566	2 566	2 566
5. Further Education and Training	1 046	1 066	24	24	24	24	24
6. Adult Basic Education and Training	15	15	23	23	23	23	23
7. Early Childhood Development	289	293	274	274	274	274	274
8. Auxiliary and Associated Services	148	148	148	148	148	148	148
Total personnel numbers	38 207	39 727	39 850	40 181	40 296	40 969	40 969
Total personnel cost (R'000)	5 253 453	5 904 035	7 089 690	8 186 406	9 107 962	9 794 890	10 326 479
Unit cost (R'000)	137	149	178	204	226	239	252

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Total for department										
Personnel numbers (head count)	38 207	39 727	39 850	40 181	40 181	40 181	40 296	0.29	40 969	40 969
Personnel cost (R'000)	5 253 453	5 904 035	7 089 690	7 719 367	8 200 780	8 186 406	9 107 962	11.26	9 794 890	10 326 479
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	247	247	277	277	304	304	304		304	304
Personnel cost (R'000)	33 255	35 527	42 191	45 621	69 262	69 262	74 318	7.30	79 892	85 484
Head count as % of total for department	0.65	0.62	0.70	0.69	0.76	0.76	0.75		0.74	0.74
Personnel cost as % of total for department	0.63	0.60	0.60	0.59	0.84	0.85	0.82		0.82	0.83
Finance										
Personnel numbers (head count)	238	238	258	258	258	258	258		258	258
Personnel cost (R'000)	30 679	32 775	37 866	40 945	39 158	39 158	42 016	7.30	45 168	48 329
Head count as % of total for department	0.62	0.60	0.65	0.64	0.64	0.64	0.64		0.63	0.63
Personnel cost as % of total for department	0.58	0.56	0.53	0.53	0.48	0.48	0.46		0.46	0.47
Full time workers										
Personnel numbers (head count)	33 319	33 221	34 356	35 186	35 186	35 186	35 301	0.33	35 858	35 858
Personnel cost (R'000)	4 786 637	5 202 882	6 461 597	7 109 132	7 539 521	7 525 147	8 439 692	12.15	8 984 737	9 516 326
Head count as % of total for department	87.21	83.62	86.21	87.57	87.57	87.57	87.60		87.52	87.52
Personnel cost as % of total for department	91.11	88.12	91.14	92.09	91.94	91.92	92.66		91.73	92.15
Part-time workers										
Personnel numbers (head count)	94	85	81	85	85	85	85		85	85
Personnel cost (R'000)	3 702	3 681	4 835	5 319	5 851	5 851	5 850	(0.02)	6 435	6 435
Head count as % of total for department	0.25	0.21	0.20	0.21	0.21	0.21	0.21		0.21	0.21
Personnel cost as % of total for department	0.07	0.06	0.07	0.07	0.07	0.07	0.06		0.07	0.06
Contract workers										
Personnel numbers (head count)	4 794	6 421	5 413	4 910	4 910	4 910	4 910		5 026	5 026
Personnel cost (R'000)	463 114	697 472	623 258	604 916	655 408	655 408	662 420	1.07	803 718	803 718
Head count as % of total for department	12.55	16.16	13.58	12.22	12.22	12.22	12.18		12.27	12.27
Personnel cost as % of total for department	8.82	11.81	8.79	7.84	7.99	8.01	7.27		8.21	7.78

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
1. Administration	27 246	26 977	27 093	32 921	32 921	32 921	13 298	(59.61)	13 667	14 447
<i>of which</i>										
Subsistence and travel	6 937	6 744	6 773	10 974	10 974	10 974	1 381	(87.42)	1 448	1 530
Other	20 309	20 233	20 320	21 947	21 947	21 947	11 917	(45.70)	12 219	12 917
2. Public Ordinary School	21 096	24 018	37 242	78 720	78 720	78 720	82 094	4.29	87 472	91 734
<i>of which</i>										
Subsistence and travel	6 329	6 005	9 311	26 240	26 240	26 240	2 738	(89.57)	2 812	2 972
Other	14 767	18 014	27 931	52 480	52 480	52 480	79 356	51.21	84 660	88 762
3. Auxiliary and Associated Services	3 756	3 944	4 255	6 604	6 604	6 604	7 054	6.81	7 488	7 915
<i>of which</i>										
Other	3 756	3 944	4 255	6 604	6 604	6 604	7 054	6.81	7 488	7 915
Total payments on training	52 098	54 939	68 590	118 245	118 245	118 245	102 446	(13.36)	108 627	114 096

Note: Programme 7: Early Childhood Development not repeated as 2006 indicated amounts related to learnerships of ECD practitioners and not inservice staff.

Table 7.4 Information on training

Description	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	2006/07	2007/08	2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Number of staff	38 207	39 727	39 850	40 181	40 181	40 181	40 296	0.29	40 969	40 969
Number of personnel trained	37 700	38 300	38 895	38 971	38 971	38 971	39 084	0.29	39 614	39 614
<i>of which</i>										
Male	14 070	14 300	14 300	14 318	14 318	14 318	14 343	0.17	14 523	14 523
Female	23 630	24 000	24 595	24 653	24 653	24 653	24 741	0.36	25 091	25 091
Number of bursaries offered	13	13	13	13	13	13	250	1823.08	260	270

Reconciliation of structural changes

Table 7.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Sales of goods and services other than capital assets	8 536	9 049	8 297	9 240	9 240	9 240	9 466	2.45	9 466	9 466
Sales of goods and services produced by department (excluding capital assets)	8 536	8 998	8 222	9 208	9 208	9 208	9 433	2.44	9 433	9 433
Administrative fees			2							
Request for information			2							
Other sales	8 536	8 998	8 220	9 208	9 208	9 208	9 433	2.44	9 433	9 433
<i>of which</i>										
Academic services: Registration, tuition & examination fees			2							
Commission on insurance	5 277	5 429	5 616	6 049	6 049	6 049	6 351	4.99	6 351	6 351
Parking	149			223	223	223		(100.00)		
Rental of buildings, equipment and other services			13							
Sales of goods	528	402	678	272	272	272	285	4.78	285	285
Photocopies and faxes	2 582	3 151	1 926	2 664	2 664	2 664	2 797	4.99	2 797	2 797
Other			1							
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		51	75	32	32	32	33	3.13	33	33
Fines, penalties and forfeits	350	361	382	217	217	217	228	5.07	228	228
Interest, dividends and rent on land	1 564	1 524	1 227	1 903	1 903	1 903	1 998	4.99	1 998	1 998
Interest	1 561	1 524	1 227	1 757	1 757	1 757	1 845	5.01	1 845	1 845
Rent on land	3			146	146	146	153	4.79	153	153
Financial transactions in assets and liabilities	13 846	20 458	12 639	12 331	12 331	12 331	11 182	(9.32)	11 333	11 333
Recovery of previous year's expenditure	9 505	13 575	6 101	7 225	7 225	7 225	5 820	(19.45)	5 971	5 971
Staff debt	3 988	4 084	4 814	4 129	4 129	4 129	4 336		4 336	4 336
Stale cheques	144	(189)	(27)							
Unallocated credits	209	2 988	1 751	525	525	525	551	4.95	551	551
Other				452	452	452	475	5.09	475	475
Total departmental receipts	24 296	31 392	22 545	23 691	23 691	23 691	22 874	(3.45)	23 025	23 025

Annexure B to Vote 5

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

Economic classification R'000	Outcome			Medium-term estimate			% Change from Revised estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	2010/11	2009/10	2011/12	2012/13
Current payments	5 910 864	6 652 296	7 902 710	8 750 551	9 204 218	9 185 260	10 158 486	10.60	10 982 513	11 585 900
Compensation of employees	5 253 453	5 904 035	7 089 690	7 719 367	8 200 780	8 186 406	9 107 962	11.26	9 794 890	10 326 479
Salaries and wages	4 554 887	5 112 292	6 177 348	6 702 425	7 121 848	7 109 331	7 910 148	11.26	8 506 697	8 968 371
Social contributions	698 566	791 743	912 342	1 016 942	1 078 932	1 077 075	1 197 814	11.21	1 288 193	1 358 108
Goods and services	657 411	748 261	813 020	1 031 184	1 003 438	998 854	1 050 524	5.17	1 187 623	1 259 421
<i>of which</i>										
Administrative fees	1 174	664	804	910	1 076	1 076	1 038	(3.52)	1 114	1 178
Advertising	2 447	11 760	11 902	8 563	10 257	10 257	8 520	(16.93)	8 841	9 360
Assets <R5 000	4 199	20 669	24 001	23 774	50 630	50 630	14 449	(71.46)	15 579	16 418
Audit cost: External	6 134	5 580	7 842	8 514	9 778	9 778	10 404	6.40	10 731	11 359
Bursaries (employees)	1 463	9 204	17 925	35 571	18 234	18 234	14 571	(20.09)	14 977	15 835
Catering: Departmental activities	166	2 103	2 939	3 272	1 924	1 924	7 845	307.75	8 445	8 939
Communication	9 724	10 837	11 304	12 297	11 874	11 874	12 125	2.11	12 846	13 688
Computer services	2 487	12 866	9 340	16 667	12 205	12 205	26 513	117.23	27 487	29 101
Cons/prof: Business and advisory services	39 955	61 527	15 878	77 298	62 753	62 753	83 462	33.00	88 689	93 914
Cons/prof: Legal cost	2 137	2 372	4 302	3 503	1 692	1 692	1 800	6.38	1 857	1 966
Contractors			1 867		12 054	12 054	9 085	(24.63)	9 411	9 956
Agency and support/outsourced services	11	117	34 914	30 503	34 709	34 709	22 079	(36.39)	23 560	24 935
Entertainment	23	126	226	215	408	408	452	10.88	475	504
Inventory: Food and food supplies	38 846	49 634	72 650	106 260	99 565	99 565	160 899	61.60	213 802	230 292
Inventory: Learning and teacher support material	216 829	239 868	223 106	203 609	225 915	225 915	223 282	(1.17)	267 177	280 512
Inventory: Other consumables	216	131	451		254	254	407	60.24	433	463
Inventory: Stationery and printing	25 883	30 059	31 727	25 595	23 931	23 931	29 515	23.33	31 684	33 629
Lease payments		2 909	2 937		4 002	4 002	5 314	32.80	5 613	5 961
Owned and leasehold property expenditure	136 083	96 786	119 264	198 941	192 278	187 694	181 262	(3.43)	188 713	201 249
Transport provided departmental activity	98 326	112 337	116 643	144 855	118 577	118 577	135 208	14.03	146 754	154 102
Travel and subsistence	33 399	39 177	54 969	51 183	48 523	48 523	49 591	2.20	53 730	57 115
Training and staff development	6 053	10 905	19 405	59 724	25 960	25 960	20 541	(20.88)	21 257	22 484
Operating expenditure	15 138	10 933	10 889	2 668	13 765	13 765	9 390	(31.78)	10 018	10 616
Venues and facilities	16 718	17 697	17 735	17 262	23 074	23 074	22 771	(1.32)	24 430	25 845
Transfers and subsidies to	773 526	917 516	1 077 123	1 341 081	1 180 094	1 199 052	1 367 920	14.08	1 434 780	1 584 664
Provinces and municipalities	3 330	1								
Municipalities	3 330	1								
Municipalities	3 330	1								
<i>of which</i>										
Regional services council levies	3 330									
Departmental agencies and accounts	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Entities receiving transfers	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
SETA	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Non-profit institutions	746 628	862 037	1 017 195	1 284 542	1 123 555	1 137 947	1 308 216	14.96	1 371 412	1 517 919
Households	19 812	51 534	55 673	51 935	51 935	56 501	54 778	(3.05)	58 112	61 189
Social benefits	19 812	51 534	55 673	51 935	51 935	56 501	54 778	(3.05)	58 112	61 189
Payments for capital assets	234 885	152 668	206 988	250 899	275 992	275 992	315 552	14.33	402 008	380 942
Buildings and other fixed structures	220 878	140 109	162 455	243 813	242 602	242 602	298 192	22.91	383 622	361 507
Buildings	220 878	140 109	162 455	243 813	242 602	242 602	232 173	(4.30)	255 971	229 996
Other fixed structures							66 019		127 651	131 511
Machinery and equipment	13 978	12 428	33 857	7 073	19 993	19 993	9 091	(54.53)	9 629	10 179
Other machinery and equipment	13 978	12 428	33 857	7 073	19 993	19 993	9 091	(54.53)	9 629	10 179
Software and other intangible assets	29	131	10 676	13	13 397	13 397	8 269	(38.28)	8 757	9 256
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							66 019		127 314	131 226
Payments for financial assets	1 087	15 270	5 657	3 508	3 508	3 508	3 733	6.41	3 953	4 178
Total economic classification	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2009/10	2009/10	2009/10	2010/11
Current payments	253 292	309 023	322 141	394 462	365 934	363 416	426 321	17.31	450 410	478 683
Compensation of employees	140 652	170 919	192 440	224 263	228 926	226 408	277 101	22.39	296 498	315 770
Salaries and wages	124 287	151 674	172 897	197 127	201 226	199 013	243 572	22.39	260 622	277 562
Social contributions	16 365	19 245	19 543	27 136	27 700	27 395	33 529	22.39	35 876	38 208
Goods and services	112 640	138 104	129 701	170 199	137 008	137 008	149 220	8.91	153 912	162 913
<i>of which</i>										
Administrative fees	1 141	646	792	895	960	960	987	2.81	1 018	1 078
Advertising	2 255	6 736	10 998	8 083	9 453	9 453	7 263	(23.17)	7 491	7 929
Assets <R5 000	2 974	7 150	5 248	10 007	5 369	5 369	2 031	(62.17)	2 094	2 217
Audit cost: External	6 134	5 580	7 842	8 514	9 778	9 778	10 404	6.40	10 731	11 359
Bursaries (employees)	1 051	1 812	2 233	3 571	2 693	2 693	2 551	(5.27)	2 631	2 785
Catering: Departmental activities	90	1 365	1 823	2 125	737	737	2 262	206.92	2 333	2 469
Communication	4 389	4 009	4 210	4 733	5 341	5 341	4 200	(21.36)	4 332	4 585
Computer services	2 446	12 845	7 330	15 842	8 317	8 317	23 895	187.30	24 647	26 089
Cons/prof: Business and advisory services	27 253	25 617	13 854	34 192	23 050	23 050	19 513	(15.34)	20 127	21 304
Cons/prof: Legal cost	2 137	2 372	4 302	3 503	1 692	1 692	1 800	6.38	1 857	1 966
Contractors			913		6 637	6 637	7 995	20.46	8 245	8 727
Agency and support/outsource services			10 871	23 424	16 097	16 097	12 760	(20.73)	13 164	13 935
Entertainment	23	122	114	129	235	235	243	3.40	250	264
Inventory: Learning and teacher support material	1 526	45	3 375		20	20	3 520	17500.00	3 631	3 843
Inventory: Other consumables	90	22	255		106	106	88	(16.98)	91	97
Inventory: Stationery and printing	10 977	15 130	10 141	6 237	2 568	2 568	5 077	97.70	5 236	5 541
Lease payments		1 617	1 826		1 776	1 776	1 926	8.45	1 988	2 104
Owned and leasehold property expenditure	21 899	20 261	3 499	2 480	6 952	6 952	10 374	49.22	10 699	11 324
Transport provided departmental activity	228	285	35	353	404	404	20	(95.05)	21	22
Travel and subsistence	12 993	17 053	20 877	26 899	11 973	11 973	15 665	30.84	16 157	17 102
Training and staff development	5 482	6 904	12 730	13 544	11 416	11 416	11 385	(0.27)	11 742	12 428
Operating expenditure	4 219	5 156	1 824		7 063	7 063	2 827	(59.97)	2 916	3 087
Venues and facilities	5 333	3 377	4 609	5 667	4 371	4 371	2 434	(44.31)	2 511	2 658
Transfers and subsidies to	44 806	25 775	34 841	22 709	41 453	43 971	41 622	(5.34)	44 058	46 556
Provinces and municipalities	85									
Municipalities	85									
Municipalities	85									
<i>of which</i>										
Regional services council levies	85									
Non-profit institutions	41 816	18 724	31 059	20 935	39 679	39 679	40 089	1.03	42 435	44 841
Households	2 905	7 051	3 782	1 774	1 774	4 292	1 533	(64.28)	1 623	1 715
Social benefits	2 905	7 051	3 782	1 774	1 774	4 292	1 533	(64.28)	1 623	1 715
Payments for capital assets	10 604	11 355	30 890	2 999	24 871	24 871	16 629	(33.14)	17 611	18 615
Machinery and equipment	10 588	11 224	22 014	2 986	11 586	11 586	8 457	(27.01)	8 957	9 468
Other machinery and equipment	10 588	11 224	22 014	2 986	11 586	11 586	8 457	(27.01)	8 957	9 468
Software and other intangible assets	16	131	8 876	13	13 285	13 285	8 172	(38.49)	8 654	9 147
Payments for financial assets	1 087	15 270	5 657	3 508	3 508	3 508	3 733	6.41	3 953	4 178
Total economic classification	309 789	361 423	393 529	423 678	435 766	435 766	488 305	12.06	516 032	548 032

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	5 067 372	5 625 189	6 779 686	7 671 868	7 877 324	7 875 276	8 616 304	9.41	9 311 916	9 816 059
Compensation of employees	4 573 712	5 091 264	6 164 427	6 924 310	7 189 403	7 187 355	7 856 926	9.32	8 458 209	8 909 494
Salaries and wages	3 959 988	4 397 572	5 359 694	6 010 301	6 240 402	6 238 624	6 819 812	9.32	7 341 726	7 733 441
Social contributions	613 724	693 692	804 733	914 009	949 001	948 731	1 037 114	9.32	1 116 483	1 176 053
Goods and services	493 660	533 925	615 259	747 558	687 921	687 921	759 378	10.39	853 707	906 565
<i>of which</i>										
Administrative fees					94	94	34	(63.83)	36	38
Advertising	191	4 647	346	462	448	448	357	(20.31)	424	453
Assets <R5 000	1 152	13 503	17 126	10 236	34 919	34 919	12 366	(64.59)	13 428	14 141
Bursaries (employees)	412	7 392	15 692	32 000	15 541	15 541	12 020	(22.66)	12 346	13 050
Catering: Departmental activities	73	679	995	1 007	920	920	5 138	458.48	5 320	5 636
Communication	5 056	6 402	6 395	6 835	5 786	5 786	7 264	25.54	7 797	8 343
Computer services	41	18	454	383	75	75	85	13.33	91	98
Cons/prof: Business and advisory services	2 868	5 574	59	2 766	162	162	17	(89.51)	18	19
Contractors			922		4 512	4 512	1 090	(75.84)	1 166	1 229
Agency and support/outsourced services			6 113	7 079	3 914	3 914	3 764	(3.83)	3 936	4 164
Entertainment			108	85	173	173	203	17.34	218	233
Inventory: Food and food supplies	38 846	49 634	72 650	106 260	99 565	99 565	160 899	61.60	213 802	230 292
Inventory: Learning and teacher support material	214 963	229 523	217 959	195 718	217 740	217 740	201 229	(7.58)	218 578	229 731
Inventory: Other consumables	126	109	196		143	143	319	123.08	342	366
Inventory: Stationery and printing	2 577	4 169	6 685	53	5 953	5 953	5 820	(2.23)	6 246	6 678
Lease payments		1 292	1 111		1 026	1 026	2 987	191.13	3 189	3 395
Owned and leasehold property expenditure	105 995	70 608	115 442	189 145	138 385	138 385	165 687	19.73	172 370	183 942
Transport provided departmental activity	93 300	107 026	113 034	129 416	109 745	109 745	134 568	22.62	146 070	153 379
Travel and subsistence	18 075	19 488	28 606	18 020	22 979	22 979	22 735	(1.06)	24 509	26 199
Training and staff development	569	2 570	4 025	43 397	14 007	14 007	9 085	(35.14)	9 438	9 974
Operating expenditure	1 866	2 409	1 175		115	115	499	333.91	523	555
Venues and facilities	7 550	8 882	6 166	4 696	11 719	11 719	13 212	12.74	13 860	14 650
Transfers and subsidies to	310 217	455 517	454 906	465 803	554 517	556 565	663 615	19.23	688 269	798 906
Provinces and municipalities	2 926	1								
Municipalities	2 926	1								
Municipalities	2 926	1								
<i>of which</i>										
Regional services council levies	2 926									
Non-profit institutions	293 563	440 655	436 179	448 762	537 476	537 476	645 482	20.10	668 972	778 517
Households	13 728	14 861	18 727	17 041	17 041	19 089	18 133	(5.01)	19 297	20 389
Social benefits	13 728	14 861	18 727	17 041	17 041	19 089	18 133	(5.01)	19 297	20 389
Payments for capital assets	223 986	141 277	175 943	247 900	221 234	221 234	258 698	16.93	298 042	271 587
Buildings and other fixed structures	220 853	140 109	162 455	243 813	212 859	212 859	258 092	21.25	297 400	270 908
Buildings	220 853	140 109	162 455	243 813	212 859	212 859	226 661	6.48	255 971	229 996
Other fixed structures							31 431		41 429	40 912
Machinery and equipment	3 120	1 168	11 688	4 087	8 375	8 375	606	(92.76)	642	679
Other machinery and equipment	3 120	1 168	11 688	4 087	8 375	8 375	606	(92.76)	642	679
Software and other intangible assets	13		1 800							
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							31 431		41 429	40 912
Total economic classification	5 601 575	6 221 983	7 410 535	8 385 571	8 653 075	8 653 075	9 538 617	10.23	10 298 227	10 886 552

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

Economic classification R'000	Outcome			Main appro- priation 2009/10	Adjusted appro- priation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Transfers and subsidies to	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
Non-profit institutions	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041
Total economic classification	34 259	39 713	44 119	55 907	55 907	55 907	59 709	6.80	63 888	68 041

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	312 419	354 586	414 963	440 791	460 548	454 050	562 701	23.93	629 448	669 497
Compensation of employees	307 469	349 223	411 090	433 451	449 482	442 984	557 111	25.76	596 093	634 839
Salaries and wages	265 763	301 702	356 077	375 369	389 251	383 624	482 458	25.76	516 216	549 770
Social contributions	41 706	47 521	55 013	58 082	60 231	59 360	74 653	25.76	79 877	85 069
Goods and services	4 950	5 363	3 873	7 340	11 066	11 066	5 590	(49.48)	33 355	34 658
<i>of which</i>										
Administrative fees							10		53	55
Advertising					2	2	1	(50.00)	5	5
Assets <R5 000					951	951		(100.00)		
Catering: Departmental activities							75		396	414
Contractors					905	905		(100.00)		
Agency and support/outsourced services	8	117	27		883	883	110	(87.54)	577	606
Inventory: Learning and teacher support material							300		25 479	26 364
Inventory: Other consumables					5	5		(100.00)		
Inventory: Stationery and printing	33		3		73	73	15	(79.45)	79	82
Owned and leasehold property expenditure	65	50		525						
Transport provided departmental activity	4 798	5 001	3 542	6 643	1 067	1 067		(100.00)		
Travel and subsistence					6 893	6 893	5 000	(27.46)	6 349	6 696
Training and staff development		15			287	287		(100.00)		
Operating expenditure	46	74	189	172						
Venues and facilities		106	112				79		417	436
Transfers and subsidies to	76 489	79 739	95 427	103 806	95 507	102 005	107 345	5.24	115 288	118 582
Provinces and municipalities	190									
Municipalities	190									
Municipalities	190									
<i>of which</i>										
Regional services council levies	190									
Non-profit institutions	75 448	79 019	93 919	102 679	94 380	100 878	106 146	5.22	114 018	117 240
Households	851	720	1 508	1 127	1 127	1 127	1 199	6.39	1 270	1 342
Social benefits	851	720	1 508	1 127	1 127	1 127	1 199	6.39	1 270	1 342
Payments for capital assets	204				29 743	29 743	18 066	(39.26)	62 333	65 450
Buildings and other fixed structures	25				29 743	29 743	18 066	(39.26)	62 333	65 450
Buildings	25				29 743	29 743	5 512	(81.47)		
Other fixed structures							12 554		62 333	65 450
Machinery and equipment	179									
Other machinery and equipment	179									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							12 554		62 333	65 450
Total economic classification	389 112	434 325	510 390	544 597	585 798	585 798	688 112	17.47	807 069	853 529

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	140 010	169 049	200 850	12 873	206 415	203 105	280 560	38.14	298 330	311 336
Compensation of employees	139 993	169 049	200 850	12 873	206 415	203 105	280 560	38.14	298 330	311 336
Salaries and wages	122 679	148 108	178 856	11 277	180 820	177 920	245 771	38.14	261 338	272 731
Social contributions	17 314	20 941	21 994	1 596	25 595	25 185	34 789	38.13	36 992	38 605
Goods and services	17									
<i>of which</i>										
Owned and leasehold property expenditure	17									
Transfers and subsidies to	131 038	148 179	166 340	345 295	156 064	159 374	165 952	4.13	175 825	186 280
Provinces and municipalities	87									
Municipalities	87									
Municipalities	87									
<i>of which</i>										
Regional services council levies	87									
Non-profit institutions	130 688	121 366	135 407	316 547	127 316	130 626	135 479	3.72	143 524	152 364
Households	263	26 813	30 933	28 748	28 748	28 748	30 473	6.00	32 301	33 916
Social benefits	263	26 813	30 933	28 748	28 748	28 748	30 473	6.00	32 301	33 916
Total economic classification	271 048	317 228	367 190	358 168	362 479	362 479	446 512	23.18	474 155	497 616

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

Economic classification R'000	Outcome			Main appropriation 2009/10	Adjusted appropriation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited 2006/07	Audited 2007/08	Audited 2008/09				% Change from Revised estimate			
							2010/11	2009/10	2011/12	2012/13
Current payments	6 163	6 585	4 803	7 371	7 414	7 414	8 483	14.42	8 967	9 539
Compensation of employees	5 916	6 524	4 487	7 064	7 107	7 107	7 163	0.79	7 664	8 162
Salaries and wages	5 728	6 342	4 285	6 817	6 860	6 860	6 914	0.79	7 398	7 878
Social contributions	188	182	202	247	247	247	249	0.79	266	284
Goods and services	247	61	316	307	307	307	1 320	329.97	1 303	1 377
<i>of which</i>										
Advertising							545		537	566
Catering: Departmental activities					85	85	50	(41.18)	49	52
Contractors			3							
Agency and support/outsourced services	3		39							
Inventory: Stationery and printing	15				15	15	655	4266.67	647	684
Transport provided departmental activity			4	6	10	10		(100.00)		
Travel and subsistence	128	34	71	66	78	78	33	(57.43)	33	35
Operating expenditure	7	4	52	85			10		10	11
Venues and facilities	94	23	147	150	119	119	27	(77.40)	27	29
Transfers and subsidies to	17 376	19 236	22 035	23 544	23 544	23 544	24 058	2.18	25 165	26 599
Provinces and municipalities	3									
Municipalities	3									
Municipalities	3									
<i>of which</i>										
Regional services council levies	3									
Non-profit institutions	17 373	19 231	22 020	23 544	23 544	23 544	24 058	2.18	25 165	26 599
Households		5	15							
Social benefits		5	15							
Total economic classification	23 539	25 821	26 838	30 915	30 958	30 958	32 541	5.11	34 132	36 138

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

Economic classification R'000	Outcome			Main appro- piation 2009/10	Adjusted appro- piation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	44 411	99 794	67 715	101 797	157 246	152 662	114 841	(24.77)	122 488	130 017
Compensation of employees	44 390	69 649	53 202	56 967	58 403	58 403	63 872	9.36	68 343	72 785
Salaries and wages	37 818	62 562	45 403	48 650	49 876	49 876	54 547	9.36	58 365	62 158
Social contributions	6 572	7 087	7 799	8 317	8 527	8 527	9 325	9.37	9 978	10 627
Goods and services	21	30 145	14 513	44 830	98 843	94 259	50 969	(45.93)	54 145	57 232
<i>of which</i>										
Administrative fees			2	2	4	4	4		4	4
Advertising			2	1	12	12	1	(91.67)	1	1
Assets <R5 000			1 590	3 400	9 329	9 329		(100.00)		
Catering: Departmental activities			2	2	11	11	15	36.36	16	17
Communication					2	2		(100.00)		
Cons/prof: Business and advisory services		19 341	100	22 339	21 367	21 367	30 409	42.32	32 168	34 031
Agency and support/outsourced services			8 914		9 327	9 327	1 560	(83.27)	1 668	1 760
Inventory: Learning and teacher support material		9 591	1 223	7 891	8 142	8 142	18 208	123.63	19 463	20 547
Inventory: Stationery and printing	4		4		7	7	20	185.71	21	22
Owned and leasehold property expenditure	12	11	12	12	43 162	38 578		(100.00)		
Transport provided departmental activity				8 400	7 301	7 301	600	(91.78)	641	677
Travel and subsistence			169	137	139	139	50	(64.03)	54	58
Training and staff development		1 201	2 489	2 613	35	35		(100.00)		
Operating expenditure				27						
Venues and facilities	5	1	6	5	5	5	102	1940.00	109	115
Transfers and subsidies to	45 784	42 465	161 033	211 671	148 243	152 827	205 782	34.65	217 216	229 598
Provinces and municipalities	28									
Municipalities	28									
Municipalities	28									
<i>of which</i>										
Regional services council levies	28									
Non-profit institutions	45 619	42 309	160 895	210 491	147 063	151 647	204 526	34.87	215 886	228 192
Households	137	156	138	1 180	1 180	1 180	1 256	6.44	1 330	1 406
Social benefits	137	156	138	1 180	1 180	1 180	1 256	6.44	1 330	1 406
Payments for capital assets							22 034		23 889	25 149
Buildings and other fixed structures							22 034		23 889	25 149
Other fixed structures							22 034		23 889	25 149
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>							22 034		23 552	24 864
Total economic classification	90 195	142 259	228 748	313 468	305 489	305 489	342 657	12.17	363 593	384 764

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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 2009/10	Adjusted appro- p-riation 2009/10	Revised estimate 2009/10	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2006/07	2007/08	2008/09				2010/11	2009/10	2011/12	2012/13
Current payments	87 197	88 070	112 552	121 389	129 337	129 337	149 276	15.42	160 954	170 769
Compensation of employees	41 321	47 407	63 194	60 439	61 044	61 044	65 229	6.86	69 753	74 093
Salaries and wages	38 624	44 332	60 136	52 884	53 414	53 414	57 075	6.86	61 033	64 831
Social contributions	2 697	3 075	3 058	7 555	7 631	7 631	8 154	6.86	8 720	9 262
Goods and services	45 876	40 663	49 358	60 950	68 293	68 293	84 047	23.07	91 201	96 676
<i>of which</i>										
Administrative fees	33	18	10	13	18	18	3	(82.50)	3	3
Advertising	1	377	556	17	342	342	353	3.23	383	406
Assets <R5 000	73	16	37	130	62	62	52	(15.56)	57	60
Catering: Departmental activities	3	59	119	137	171	171	305	78.48	331	351
Communication	279	426	699	729	745	745	661	(11.32)	717	760
Computer services		3	1 556	442	3 813	3 813	2 533	(33.57)	2 749	2 914
Cons/prof: Business and advisory services	9 834	10 995	1 865	18 001	18 174	18 174	33 523	84.46	36 376	38 560
Contractors			29							
Agency and support/outsourced services			8 950		4 488	4 488	3 885	(13.43)	4 215	4 470
Entertainment		4	4	2			6		7	7
Inventory: Learning and teacher support material	340	709	549		13	13	25	92.31	26	27
Inventory: Stationery and printing	12 277	10 760	14 894	19 305	15 315	15 315	17 928	17.06	19 455	20 622
Lease payments					1 200	1 200	401	(66.55)	436	462
Owned and leasehold property expenditure	8 095	5 856	311	6 779	3 779	3 779	5 201	37.63	5 644	5 983
Transport provided departmental activity		25	28	37	50	50	20	(60.00)	22	24
Travel and subsistence	2 203	2 602	5 246	6 061	6 461	6 461	6 108	(5.47)	6 628	7 025
Training and staff development	2	215	161	169	215	215	71	(67.21)	77	82
Operating expenditure	9 000	3 290	7 649	2 384	6 587	6 587	6 054	(8.09)	6 569	6 963
Venues and facilities	3 736	5 308	6 695	6 743	6 860	6 860	6 917	0.83	7 506	7 957
Transfers and subsidies to	113 557	106 892	98 422	112 346	104 859	104 859	99 837	(4.79)	105 071	110 102
Provinces and municipalities	11									
Municipalities	11									
Municipalities	11									
<i>of which</i>										
Regional services council levies	11									
Departmental agencies and accounts	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Entities receiving transfers	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
SETA	3 756	3 944	4 255	4 604	4 604	4 604	4 926	6.99	5 256	5 556
Non-profit institutions	107 862	101 020	93 597	105 677	98 190	98 190	92 727	(5.56)	97 524	102 125
Households	1 928	1 928	570	2 065	2 065	2 065	2 184	5.76	2 291	2 421
Social benefits	1 928	1 928	570	2 065	2 065	2 065	2 184	5.76	2 291	2 421
Payments for capital assets	91	36	155		144	144	125	(13.19)	133	141
Machinery and equipment	91	36	155		32	32	28	(12.50)	30	32
Other machinery and equipment	91	36	155		32	32	28	(12.50)	30	32
Software and other intangible assets					112	112	97	(13.39)	103	109
Total economic classification	200 845	194 998	211 129	233 735	234 340	234 340	249 238	6.36	266 158	281 012

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 appropriation 2008/09	Adjusted appropriation 2008/09	Revised estimate 2008/09	Medium-term estimate			
	Audited 2005/06	Audited 2006/07	Audited 2007/08				% Change from Revised estimate			
							2009/10	2008/09	2010/11	2011/12
Cape Town Metro	4 373 754	4 859 081	5 804 752	6 538 690	6 739 522	6 739 522	7 486 469	11.08	8 104 289	8 567 184
West Coast Municipalities	438 360	495 518	583 149	655 354	675 483	675 483	750 347	11.08	812 269	858 664
Matzikama	60 974	68 925	81 114	91 157	93 957	93 957	104 370	11.08	112 983	119 437
Cederberg	91 429	103 351	121 629	136 689	140 887	140 887	156 502	11.08	169 417	179 094
Bergrivier	54 137	61 197	72 020	80 936	83 422	83 422	92 668	11.08	100 315	106 045
Saldanha Bay	93 709	105 926	124 659	140 094	144 397	144 397	160 401	11.08	173 637	183 555
Swartland	138 111	156 119	183 727	206 478	212 820	212 820	236 407	11.08	255 916	270 534
Cape Winelands Municipalities	1 031 235	1 165 701	1 371 836	1 541 709	1 589 062	1 589 062	1 765 179	11.08	1 910 850	2 019 993
Witzenberg	122 074	137 990	162 390	182 501	188 106	188 106	208 954	11.08	226 198	239 118
Drakenstein	309 010	349 305	411 073	461 976	476 165	476 165	528 939	11.08	572 590	605 295
Stellenbosch	155 509	175 787	206 871	232 486	239 627	239 627	266 185	11.08	288 152	304 610
Breede Valley	339 068	383 281	451 059	506 912	522 482	522 482	580 389	11.08	628 285	664 171
Langeberg	105 574	119 338	140 443	157 834	162 682	162 682	180 712	11.08	195 625	206 799
Overberg Municipalities	271 388	306 781	361 028	405 733	418 195	418 195	464 544	11.08	502 880	531 603
Theewaterskloof	127 253	143 848	169 284	190 245	196 088	196 088	217 821	11.08	235 796	249 264
Overstrand	70 286	79 453	93 502	105 081	108 309	108 309	120 312	11.08	130 241	137 680
Cape Agulhas	38 609	43 644	51 363	57 723	59 496	59 496	66 090	11.08	71 544	75 630
Swellendam	35 240	39 836	46 879	52 684	54 302	54 302	60 321	11.08	65 298	69 028
Eden Municipalities	719 423	813 228	957 040	1 075 680	1 108 719	1 108 719	1 231 599	11.08	1 333 236	1 409 387
Kannaland	32 504	36 744	43 240	48 594	50 087	50 087	55 638	11.08	60 229	63 669
Hessequa	46 857	52 967	62 333	70 052	72 204	72 204	80 206	11.08	86 825	91 784
Mossel Bay	89 946	101 674	119 654	134 471	138 601	138 601	153 962	11.08	166 668	176 188
George	300 433	339 604	399 661	449 280	463 079	463 079	514 403	11.08	556 854	588 660
Oudtshoorn	153 493	173 507	204 191	229 475	236 523	236 523	262 737	11.08	284 419	300 665
Bitou	34 168	38 623	45 453	51 083	52 652	52 652	58 487	11.08	63 314	66 930
Knysna	62 022	70 109	82 508	92 725	95 573	95 573	106 165	11.08	114 927	121 491
Central Karoo Municipalities	86 202	97 441	114 673	128 873	132 831	132 831	147 553	11.08	159 730	168 853
Laingsburg	3 661	4 139	4 871	5 474	5 642	5 642	6 267	11.08	6 785	7 172
Prince Albert	13 833	15 636	18 401	20 680	21 315	21 315	23 678	11.08	25 632	27 096
Beaufort West	68 708	77 666	91 401	102 719	105 874	105 874	117 608	11.08	127 314	134 585
Total provincial expenditure by district and local municipality	6 920 362	7 737 750	9 192 478	10 346 039	10 663 812	10 663 812	11 845 691	11.08	12 823 254	13 555 684

Note: Projects disaggregated per district.

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	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					Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																					Main Appropriation 2010/11			Main Appropriation 2011/12			Main Appropriation 2012/13		
																					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	Bongolethu PS	Cape Metropole	Cape Town	Inappropriate structures - primary school	Construction	09-Mar-09	30-Jun-10	2: Public Ordinary school education		36 470	14 265	541	2 422	2 963															
2	Westlake PS	Cape Metropole	Cape Town	Primary School	Tender	20-Mar-10	31-Mar-11	2: Public Ordinary school education		17 000	646	2 244	14 109	16 353															
3	Cloetesville PS	Cape Winelands	Stellenbosch	Inappropriate structures - primary school	Construction	10-Dec-09	31-Mar-11	2: Public Ordinary school education		28 041	3 034	1 615	20 961	22 576	1 550	881	2 431												
4	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	01-Apr-10	31-Mar-12	2: Public Ordinary school education		23 193	333	1 286	5 145	6 431	2 112	10 317	12 429	680	3 320	4 000									
5	Planning of new projects	Western Cape	Western Cape	Planning of new infrastructure	Identification	01-Apr-10	31-Mar-12	2: Public Ordinary school education		44 000		20 000		20 000	24 000		24 000												
6	Vista SS	Cape Metropole	Cape Town	Administration block	Planning/ Pretender	01-Apr-11	31-Mar-12	2: Public Ordinary school education		4 500					765	3 735	4 500												
7	Itsitsa PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Apr-11	01-Sep-12	2: Public Ordinary school education		39 444					5 029	24 554	29 583	1 676	8 184	9 860									
8	Delft N2 Gateway SS No 3	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Apr-12	01-Sep-13	2: Public Ordinary school education		47 704								6 082	29 616	35 698									
9	Delft N2 Gateway PS No 1	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Apr-12	01-Sep-13	2: Public Ordinary school education		39 444								5 029	25 512	30 541									
Subtotal: Own funds (Managed by DTPW)										279 796	18 278	25 686	42 637	68 323	33 456	39 487	72 943	13 467	66 632	80 099									

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	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					Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																					Main Appropriation 2010/11			Main Appropriation 2011/12			Main Appropriation 2012/13		
																					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
5	Boystown SS	Cape Metropole	Cape Town	Inappropriate structures - secondary school	Planning/ Pretender	1-Apr-11	30-Aug-12	2: Public Ordinary school education		47 704	1 158	4 272	4 272	1 600	29 696	31 296	1 079	9 898	10 977										
6	Fisantekraal SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	30-Nov-11	31-Mar-13	2: Public Ordinary school education		51 830	3 176			3 432	10 754	14 186	2 203	32 265	34 468										
7	Tafelberg OLSO School	Cape Metropole	Cape Town	Special School	Construction	20-Nov-08	28-Jun-10	4: Public Special school education		45 000	18 779	248	5 264	5 512															
8	Zwelihle PS	Overberg	Overstrand	Inappropriate structures - primary school	Construction	29-Jan-09	31-Mar-10	2: Public Ordinary school education		31 245	14 611	156	3 313	3 469															
9	Nomzamo PS	Cape Metropole	Cape Town	Inappropriate structures - primary school	Construction	24-Sep-08	15-Feb-10	2: Public Ordinary school education		21 238	15 229	124	623	747															
10	Naikamva PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	30-Jun-12	2: Public Ordinary school education		38 000		3 633	3 633	1 615	27 034	28 649	1 212	4 427	5 639										
11	Delft N2- Gateway SS No 1	Cape Metropole	Cape Town	Secondary school	Tender	1-Apr-10	1-Sep-11	2: Public Ordinary school education		51 046	1 267	5 241	31 776	37 017	2 169	10 593	12 762												
12	Delft N2- Gateway SS No 2	Cape Metropole	Cape Town	Secondary school	Tender	1-Apr-10	1-Sep-11	2: Public Ordinary school education		46 556	2 263	3 674	28 980	32 654	1 979	9 660	11 639												
13	Delft N2- Gateway PS No 1	Cape Metropole	Cape Town	Primary school	Tender	1-Apr-10	3-Jun-11	2: Public Ordinary school education		35 218	1 140	3 350	25 055	28 405	1 497	4 175	5 672												
14	Delft N2- Gateway PS No 2	Cape Metropole	Cape Town	Primary school	Tender	1-Apr-10	3-Jun-11	2: Public Ordinary school education		35 218	778	3 712	25 055	28 767	1 497	4 175	5 672												
15	Enshona PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Oct-11	15-Dec-12	2: Public Ordinary school education		39 444							5 029	18 270	23 299										

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	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					Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																					Main Appropriation 2010/11			Main Appropriation 2011/12			Main Appropriation 2012/13		
																					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
16	Plantation PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Oct-11	15-Dec-12	2: Public Ordinary school education		39 444								5 029	18 270	23 299									
17	Planning of projects	Western Cape	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	2: Public Ordinary school education		31 912								31 912		31 912									
18	IGP Special School infrastructure	Western Cape	Western Cape	Various types of Infrastructure projects	Identification	1-Apr-09	31-Mar-12	4: Public Special school education		140 337		628	11 926	12 554	10 596	51 737	62 333	11 115	54 335	65 450									
Subtotal: Infrastructure Grant for Provinces										850 155	251 259	31 671	156 764	188 435	36 644	245 146	281 790	64 428	186 831	251 259									
Infrastructure Grant for provinces (Managed by School Governing Bodies)																													
1	Masibambane SS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	1-Nov-08	31-Mar-11	2: Public Ordinary school education		16 193	8 510		3 800	3 800															
2	Waveren SS	Cape Winelands	Witzenberg	New school hall	Planning/ Pretender	1-Nov-08	31-Mar-11	2: Public Ordinary school education		4 000	1 500	680	3 320	4 000															
3	Gansbaai PS	Overberg	Overstrand	Inappropriate structures - administration block	Planning/ Pretender	1-Nov-08	31-Mar-11	2: Public Ordinary school education		5 840	700	680	3 320	4 000															
4	Stawelklip PS	West Coast	Bergrivier	Inappropriate structures - classrooms	Construction	1-Nov-09	31-Mar-10	2: Public Ordinary school education		4 500	300		2 000	2 000															
5	Wallacedene PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Tender	1-Apr-10	31-Mar-11	2: Public Ordinary school education		39 444	1 182	650	15 800	16 450				3 926	17 886	21 812									
6	Garden Route PS	Eden	Knysna	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-10	31-Mar-11	2: Public Ordinary school education		2 000		1 700		1 700															
7	Kleinmond PS	Overberg	Overstrand	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-10	31-Mar-11	2: Public Ordinary school education		1 600		1 300		1 300															
8	Wittebome SS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-10	31-Mar-11	2: Public Ordinary school education		1 600		1 300		1 300															

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

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	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					Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available									
																					Main Appropriation 2010/11			Main Appropriation 2011/12			Main Appropriation 2012/13		
																					R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
9	George SS	Eden	George	Secondary school	Planning/ Pretender	1-Apr-12	1-Sep-13	2: Public Ordinary school education		52 142								7 706	35 108	42 814									
10	AH Barnard PS	Eden	Beaufort West	Inappropriate structures - classrooms	Planning/ Pretender	1-Apr-11	1-Sep-11	2: Public Ordinary school education		2 000		300		300		1 700	1 700												
11	Bloekombos PS	Cape Metropole	Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	1-Nov-08	31-May-11	2: Public Ordinary school education		6 500	1 000	680	3 320	4 000															
Subtotal: Infrastructure Grant for Provinces (Managed by SGB)										135 819	13 192	7 290	31 560	38 850		1 700	1 700	11 632	52 994	64 626									
Infrastructure Grant for provinces (Managed by Independent Development Trust)																													
1	Klapmuts PS	Cape Winelands	Drakenstein	Inappropriate structures - primary school	Construction	05-Feb-10	31-Mar-11	2: Public Ordinary school education		23 160	1 260		14 400	14 400															
Subtotal: Infrastructure Grant for Provinces (Managed by IDT)										23 160	1 260		14 400	14 400															
Infrastructure Grant for Provinces (New School Hall Projects Managed by School Governing Bodies and Garden Cities)																													
1	School Hall Projects	Western Cape	Western Cape	Halls	Identification	1-Apr-09	31-Mar-12	2: Public Ordinary school education		48 961					3 223	15 738	18 961	5 100	24 900	30 000									
Subtotal: Infrastructure Grant for Provinces (Managed by SGB and Garden Cities)										48 961					3 223	15 738	18 961	5 100	24 900	30 000									
Infrastructure Grant for Provinces (Managed by School Governing Bodies)																													
1	Grade R classrooms	Western Cape	Western Cape	Gr R classrooms	Identification	01-Apr-09	31-Mar-12	7: Early Child Development		43 410		2 274	11 103	13 377	2 490	12 160	14 650	2 612	12 771	15 383									
Subtotal: Infrastructure Grant for Provinces (Managed by SGB)										43 410		2 274	11 103	13 377	2 490	12 160	14 650	2 612	12 771	15 383									
Total: Infrastructure Grant for Provinces										1 101 505	265 711	41 235	213 827	255 062	42 357	274 744	317 101	83 772	277 496	361 268									
Total new and replacement assets										1 432 979	295 044	74 882	267 171	342 053	81 323	316 721	398 044	102 239	344 128	446 367									
2. Upgrades and additions																													
Total upgrades and additions																													
3. Rehabilitation, renovations and refurbishments																													
Total rehabilitation, renovations and refurbishments																													

