

# Vote 5

## Department of Education

	2006/07 To be appropriated	2007/08	2008/09
<b>MTEF allocations</b>	<b>R6 988 131 000</b>	<b>R7 592 595 000</b>	<b>R8 211 663 000</b>
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

To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.

#### Vision

A Learning Home for All

#### Mission

Our mission is to ensure that all learners acquire the knowledge, skills and values they need to:

- Realise their potential
- 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

- To provide education in public ordinary schools.
- To support independent schools.
- To provide education in public special schools.
- To provide Further Education and Training (FET) at public FET colleges.
- To provide Adult Basic Education and Training (ABET) in community learning centres.
- To provide Early Childhood Education (ECD) in Grade R.
- To provide the public education institutions as a whole with training and support.

To provide Human Resource Development (HRD) for educators and non-educators.

To provide for departmentally managed examination services.

To provide overall management of the education system.

To improve HIV/Aids awareness.

To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.

To promote a safe school environment.

## **Acts, rules and regulations**

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

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

South African Schools Act, 1996 (Act 84 of 1996)

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

Further Education and Training Act, 1998 (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

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

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

Public Finance Management Act, 1999 (Act 1 of 1999)

Municipal Finance Management Act, 2003 (Act 56 of 2003)

The annual Division of Revenue Act

Public Service Act, 1994 (Proclamation 103 of 1994)

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

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

Medium Term Budget Policy Statement 2006 – 2009

Provincial iKapa Elihlumayo Strategy

Human Resource Development Strategy

Revised National Curriculum Statements

Micro-economic Development Strategy

National Curriculum Statements

White Paper 5 on Early Childhood Development

White Paper 6 on Inclusive Education

## **2. Review 2005/06**

The year under review saw the conceptualisation and implementation of the iKapa Elihlumayo intervention in a Human Resource Development Strategy that will impact on both GET and FET.

Highlights of the past year have included –

The schooling system again performed well with a pass rate of 84,4 per cent in the 2005 Senior Certificate examinations. Candidates for the Senior Certificate examinations have now achieved a pass rate of more than 80 per cent for five years in a row. The number of schools that achieved a pass rate of less than 60 per cent dropped from 43 in 2004 to 38 in 2005. This reflects the tremendous effort put in by many of the schools in this category over the past year, supported by the Learning Schools Project of the Department. A key concern was the decrease in the number of learners writing the Senior Certificate in 2005 and the small number of black learners from the former Department of Education and Training (DET) and Department of Education and Culture (DEC) schools obtaining endorsements and Higher Grade (HG) passes in Mathematics and Science.

The appointment of the Literacy and Numeracy Task Team, to integrate the various strategies to improve learner performance in these subjects in primary schools, primarily in the poorest communities.

Improving access to Grade R and the quality of Grade R teaching and learning with the introduction of a new subsidy system for Grade R learners and the distribution of new teaching and learning kits that help learners to

meet the requirements of the national curriculum. Cabinet approved an integrated Early Childhood Development (ECD) strategy framework between Education, Health and Social Development.

The 'basket of posts' for teachers was increased by 292 for the 2006 school year. These posts have been creatively allocated to improve access to quality education in the province, such as appointing 500 teaching assistants to support Foundation Phase teachers in the poorest schools.

Final preparations for introducing the national curriculum in Grades 10 to 12, starting with Grade 10 in 2006, have gone extremely well. A wide range of preparation activities included a highly successful conference for school principals and other school managers. Teachers responded well to training on the revised national curriculum for Grades R to 9. In 2005, it was the turn of Grade 7 teachers to be trained. Training workshops were held during the July and September holidays.

The launch of an interim provincial Representative Council of Learners (RCL).

The number of Dinaledi mathematics and science focus schools was expanded from 10 to 50 in the Western Cape, to support mathematics and science education in the province. The special Focus Schools Programme has also been launched. The 28 focus schools offer specialised education in Arts and Culture; Business, Commerce and Management; and Engineering and Technology.

Improved access of ABET to the citizens of the Western Cape through tuition being offered to 795 employees of 8 Provincial Government departments and reaching 2 500 more learners over and above the 2004/05 learner target.

The Department and a service provider completed a major census of learners for the Department's new Learner Tracking System, which will contribute significantly to improving service delivery where it is needed the most, especially in the poorest communities.

The Education Conference held in March 2005, where 700 delegates attended the climax of the consultation process on the Human Capital Development Strategy.

The Department celebrated the switch-on of the Dassie wide-area network, which marks the start of a new era in computer connectivity between the FET colleges.

15 new schools were completed in time for the 2006 school year.

Once again, the early admission campaign and establishment of a "hotspot" forum assisted in a smooth start to the 2006 school year.

The Provincial Teaching Awards once again demonstrated the depth of talent in the Department's teaching corps and the leadership expertise of school principals. Achievement awards were also presented to FET college staff as well as to ABET learners, which revealed the depth of talent that exists among adult learners.

The Premier's Awards for Service Excellence acknowledged no less than three WCED components. The Khanya Project won several awards including a Silver Award for Service Excellence from the Premier. The Computer Society of South Africa honoured the Khanya Project Manager by naming him as ICT Person of the Year for 2005. Besides the Silver Award won by Khanya, the Safe Schools Project and the WCED Client Services won Bronze Awards. They competed against 47 entries from all government departments in the province.

### **3. Outlook for 2006/07**

The broad policies, priorities and strategic goals of the Department are encompassed in the Human Capital Development Strategy, which has been influenced primarily by the provincial vision of a "Home for All" and the Western Cape Development strategy, iKapa Elihlumayo, as well as the national education sector priorities. The essential mandate of the Department remains to provide a learning home for all our learners in the Province.

The specific programme-based strategies to achieve the above-mentioned main policies of the Human Capital Development Strategy are to -

Ensure an integrated approach to the physical, social and cognitive development of all 0 to 4 year olds living in the province.

Provide high quality Grade R tuition to all 5 year olds so that they are ready for school learning.

Ensure that all learners from Grade 1 to Grade 6 read, write and calculate at the levels determined by the National Curriculum Statement (NCS).

Ensure that all learners in Grades 7 - 9 are provided with high quality general education.

Provide advice on subject choice and career guidance to all learners in Grade 9 so that they make appropriate subject and career choices in the Further Education and Training (FET) Band.

Provide career guidance course to all high schools.

Train teachers in each high school to provide career guidance.

Increase the participation and success rates of young learners, especially black learners, in the FET Band at both schools and colleges.

Increase the number of FET learners who qualify for access to higher education.

Increase access to higher education especially for learners from poor homes.

Increase the number of learnerships, apprenticeships, internships and skills programmes that are linked to work opportunities.

Increase the number of adult learners in Adult Basic Education and Training (ABET) programmes.

Key deliverables of the Department for 2006/07 include -

The implementation of the Human Capital Development Strategy.

The implementation of 'no-fee status' schools for certain of the poorest schools in 2006.

The further extension of Grade R and the development of an integrated approach to ECD with our sister departments of social development, health and local government.

The enhancement of numeracy and literacy, especially in primary schools. A sample of Grade 3 learners will be tested in literacy and numeracy.

The groundwork for a pilot course for school business managers in 2007.

The completion of key provincial education policies (admission policy, school capacity, i.e. when is a school full, learner transport policy, Western Cape language in education policy).

The finalisation of local education provisioning plans for each of the 24 category B municipalities and the 20 metro sub-councils. This will assist in making final decisions about the amalgamation, integration, closure and building of new schools in the province.

The scaling up of the learner attainment strategy as per directive of national Minister of Education and the Premier.

Appropriate commemoration of the Soweto Uprising of 1976.

The implementation of the new National Curriculum Statement (NCS) especially in regard to the Further Education and Training (FET) band starting in Grade 10 in 2006 as well as the remaining years of the General Education and Training (GET) band.

The expansion of participation rates in Mathematics, Physical Science and Technology through the continued introduction of Focus schools and the increase in the number of Dinaledi schools.

The establishment of 2 new schools of skill (in Mitchell's Plain and Khayelitsha).

Improve pass rates with endorsements for grade 12 as well as in subjects of Mathematics and Science in the former DET and DEC schools.

Bringing down the number of schools achieving less than 60%.

The re-capitalisation of all 6 FET colleges with a focus on skills development aligned to the MEDS and national needs as outlined by the National Human Resource Development Strategy.

Increased access of ABET through structured Level 1 and 2 curriculum offerings in centers and targeted capacity building and training interventions for Centre Management and Governance Structures.

The improvement and provisioning of education infrastructure in the light of increasing infrastructure demands to meet existing backlogs and also meet new demands in the light of an ever-expanding human settlements programme, which does not have dedicated funding for school infrastructure.

The implementation of Khanya in a further 200 schools.

The improvement of school safety.

The re-design of the Western Cape Education Department (WCED).

The development of Human Capital within the Department with a special focus on teachers (ongoing and accelerated teacher development) by ensuring that they make maximum impact and are held accountable in terms of the Integrated Quality Management System (IQMS).

The building of Social Capital within the education sector, including the establishment of Representative Council of Learners (RCL) and School Governing Body (SGB) Forums.

The continued introduction of about 500 teacher assistants to assist in the Foundation Phase in the poorest schools.

Ensuring that the learner tracking system is up and running and commence with the implementation of the Further Education and Training Management Information System (FETMIS) in FET Colleges.

## 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 2002/03	Audited 2003/04	Audited 2004/05	Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	% Change from Revised estimate				
							2006/07	2005/06	2007/08	2008/09	
<b>Treasury funding</b>											
Equitable share	4 702 160	5 187 342	5 596 033	6 114 644	6 330 476	6 330 476	<b>6 704 478</b>	5.91	7 316 922	7 969 133	
Conditional grants	82 987	101 880	84 714	106 562	143 091	143 091	<b>192 012</b>	34.19	223 456	229 709	
Financing				20 000	20 000	20 000	<b>80 000</b>	300.00	40 000		
Own receipts (Provincial Treasury)											
<b>Total Treasury funding</b>	<b>4 785 147</b>	<b>5 289 222</b>	<b>5 680 747</b>	<b>6 241 206</b>	<b>6 493 567</b>	<b>6 493 567</b>	<b>6 976 490</b>	7.44	7 580 378	8 198 842	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	15 938	14 405	5 706	17 700	9 612	6 263	<b>10 035</b>	60.23	10 517	11 010	
Fines, penalties and forfeits			241			239	( 100.00)				
Interest, dividends and rent on land	1 155	1 180	4 015	940	1 480	1 453	<b>1 606</b>	10.53	1 700	1 811	
Financial transactions in assets and liabilities						3 137	( 100.00)				
<b>Total departmental receipts</b>	<b>17 093</b>	<b>15 585</b>	<b>9 962</b>	<b>18 640</b>	<b>11 092</b>	<b>11 092</b>	<b>11 641</b>	4.95	12 217	12 821	
<b>Total receipts</b>	<b>4 802 240</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 259 846</b>	<b>6 504 659</b>	<b>6 504 659</b>	<b>6 988 131</b>	7.43	7 592 595	8 211 663	

## 5. Payment summary

### Key assumptions

The number and category of learners are the main cost drivers in the allocation of the Department of Education's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs, further education and training college learners and learners at adult basic education and training centres.

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

## 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						Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	% Change from Revised estimate
				2006/07	2005/06	2007/08				2008/09
1. Administration <sup>a</sup>	161 379	194 497	215 094	244 325	245 769	245 769	<b>264 738</b>	7.72	269 846	298 509
2. Public ordinary school education <sup>b, c</sup>	4 012 412	4 417 220	4 772 661	5 171 539	5 403 235	5 403 235	<b>5 708 797</b>	5.66	6 175 707	6 656 751
3. Independent school subsidies	23 745	26 243	29 761	32 471	32 471	32 471	<b>34 127</b>	5.10	35 765	37 375
4. Public special school education	300 928	325 294	345 224	360 620	364 286	364 286	<b>382 440</b>	4.98	405 649	430 482
5. Further education and training <sup>d</sup>	132 707	145 255	152 383	159 339	165 339	165 339	<b>259 859</b>	57.17	280 934	289 127
6. Adult basic education and training	17 961	18 473	21 151	22 891	22 891	22 891	<b>23 571</b>	2.97	24 758	25 943
7. Early childhood development	52 838	56 310	60 135	71 923	71 923	71 923	<b>107 397</b>	49.32	181 930	244 923
8. Auxiliary and associated services <sup>e</sup>	100 270	121 515	94 300	196 738	198 745	198 745	<b>207 202</b>	4.26	218 006	228 553
<b>Total payments and estimates</b>	<b>4 802 240</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 259 846</b>	<b>6 504 659</b>	<b>6 504 659</b>	<b>6 988 131</b>	7.43	7 592 595	8 211 663

<sup>a</sup> 2006/07: MEC remuneration payable. Salary: R494 661. Car allowance: R123 665.

<sup>b</sup> 2006/07: Includes National conditional grant: School Nutrition Programme: R48 313 000.

<sup>c</sup> 2006/07: Includes National conditional grant: Provincial Infrastructure Grant (PIG): R61 829 000.

<sup>d</sup> 2006/07: Includes National conditional grant: Further Education and Training College Sector Recapitalisation grant: R70 000 000.

<sup>e</sup> 2006/07: Includes National conditional grant: HIV and Aids (Life Skills Education): R11 870 000.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	4 391 262	4 762 274	5 072 967	5 524 003	5 682 993	5 623 467	<b>6 149 525</b>	9.35	6 717 620	7 332 217
Compensation of employees	3 959 554	4 316 446	4 567 683	5 021 615	5 074 938	5 074 937	<b>5 385 473</b>	6.12	5 792 981	6 120 328
Goods and services	427 680	443 595	503 190	495 201	600 868	541 343	<b>759 297</b>	40.26	919 655	1 206 681
Interest and rent on land	1 913	2 231		2 588	2 588	2 588		( 100.00)		
Financial transactions in assets and liabilities	2 115	2	2 094	4 599	4 599	4 599	<b>4 755</b>	3.39	4 984	5 208
<b>Transfers and subsidies to</b>	306 973	404 443	466 209	501 871	485 963	545 489	<b>619 661</b>	13.60	701 476	763 940
Provinces and municipalities	10 028	10 621	11 663	11 735	11 735	11 735	<b>2 979</b>	( 74.61)		
Departmental agencies and accounts	3 485	3 485	3 722	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
Non-profit institutions	272 315	357 298	431 280	463 132	447 224	506 751	<b>588 628</b>	16.16	671 939	733 017
Households	21 145	33 039	19 544	22 533	22 533	22 532	<b>23 207</b>	3.00	24 322	25 415
<b>Payments for capital assets</b>	104 005	138 090	151 533	233 972	335 703	335 703	<b>218 945</b>	( 34.78)	173 499	115 506
Buildings and other fixed structures	90 544	92 691	125 785	170 972	294 808	294 808	<b>192 496</b>	( 34.70)	145 817	86 578
Machinery and equipment	13 461	45 395	25 652	63 000	40 895	40 895	<b>26 449</b>	( 35.32)	27 682	28 928
Software and other intangible assets			96							
Land and subsoil assets		4								
<b>Total economic classification</b>	<b>4 802 240</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 259 846</b>	<b>6 504 659</b>	<b>6 504 659</b>	<b>6 988 131</b>	<b>7.43</b>	<b>7 592 595</b>	<b>8 211 663</b>

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities - None**

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category - None**

## Departmental Public-Private Partnership (PPP) projects

**Table 5.5 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

**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 included the following:

Implementation of the Human Capital Development Strategy

Implementation of the Learner Tracking System

Re-design the Department

Building of Social Capital within the education sector

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

The policy developments will ensure improved service delivery.

#### Expenditure trends analysis:

**Sub-programme 1.2: Corporate Services**

The increase in expenditure is mainly due to the provision for the improvement of conditions of services, implementation of the Human Capital Development Strategy as well as inflation.

**Sub-programme 1.3: Education Management**

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

**Sub-programme 1.5: Education Management Information System**

The increase in expenditure is mainly due to the provision for the implementation of the learner tracking system and the enhancement of the Education Management Information System (EMIS).



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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Office of the MEC <sup>a</sup>	2 078	2 711	3 182	3 040	3 040	3 040	<b>3 698</b>	21.64	3 913	4 126
2. Corporate services	90 144	92 809	98 044	121 651	122 820	122 820	<b>137 245</b>	11.74	138 204	141 938
3. Education management	66 646	94 081	101 993	95 204	96 648	96 648	<b>97 834</b>	1.23	103 150	108 345
4. Human resource development <sup>b</sup>		2 253	9 093	13 724	12 555	12 555	<b>12 218</b>	(2.68)	12 818	13 408
5. Education management information system (EMIS)	2 511	2 643	2 782	10 706	10 706	10 706	<b>13 743</b>	28.37	11 761	30 692
<b>Total payments and estimates</b>	<b>161 379</b>	<b>194 497</b>	<b>215 094</b>	<b>244 325</b>	<b>245 769</b>	<b>245 769</b>	<b>264 738</b>	<b>7.72</b>	<b>269 846</b>	<b>298 509</b>

<sup>a</sup> 2006/07: MEC remuneration payable. Salary: R494 661. Car allowance: R123 665.

<sup>b</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1, sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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 1.5: Education Management Information Systems is an earmarked allocation amounting to R7 500 000 (2006/07) for the purpose of the implementation of a Learner Tracking System.

Included in Sub-programme 1.5: Education Management Information Systems is an earmarked allocation amounting to R1 110 000 (2006/07), R6 351 000 (2007/08) and R25 008 000 (2008/09) for the purpose of enhancing the Education Management Information System (EMIS).

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	134 891	154 019	171 113	216 710	218 259	218 260	<b>239 570</b>	9.76	243 625	271 108
Compensation of employees	92 691	113 410	115 930	130 871	128 471	128 470	<b>132 967</b>	3.50	141 010	148 895
Goods and services	40 084	40 607	53 089	81 240	85 189	85 191	<b>101 848</b>	19.55	97 631	117 005
Interest and rent on land	1									
Financial transactions in assets and liabilities	2 115	2	2 094	4 599	4 599	4 599	<b>4 755</b>	3.39	4 984	5 208
<b>Transfers and subsidies to</b>	14 251	16 658	21 094	9 065	14 065	14 064	<b>14 011</b>	(0.38)	14 529	15 182
Provinces and municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
Departmental agencies and accounts			33							
Non-profit institutions	14 007	16 066	18 009	6 099	11 099	11 099	<b>11 479</b>	3.42	12 030	12 571
Households		322	2 774	2 395	2 395	2 394	<b>2 384</b>	(0.42)	2 499	2 611
<b>Payments for capital assets</b>	12 237	23 820	22 887	18 550	13 445	13 445	<b>11 157</b>	(17.02)	11 692	12 219
Machinery and equipment	12 237	23 816	22 871	18 550	13 445	13 445	<b>11 157</b>	(17.02)	11 692	12 219
Software and other intangible assets			16							
Land and subsoil assets		4								
<b>Total economic classification</b>	161 379	194 497	215 094	244 325	245 769	245 769	<b>264 738</b>	7.72	269 846	298 509

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	14 251	16 658	21 094	9 065	14 065	14 064	<b>14 011</b>	(0.38)	14 529	15 182
Provinces and municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
Municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
Municipalities of which	244	270	278	571	571	571	<b>148</b>	(74.08)		
Regional services council levies	244	270	278	571	571	571	<b>148</b>			
Departmental agencies and accounts			33							
Provide list of entities receiving transfers			33							
SETA			33							
Non-profit institutions	14 007	16 066	18 009	6 099	11 099	11 099	<b>11 479</b>	3.42	12 030	12 571
Households		322	2 774	2 395	2 395	2 394	<b>2 384</b>	(0.42)	2 499	2 611
Social benefits		322	2 774	2 395	2 395	2 394	<b>2 384</b>	(0.42)	2 499	2 611

## **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 the Grades 1 to 7 phase

#### **Sub-programme 2.2: Public Secondary Schools**

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

#### **Sub-programme 2.3: Professional Services**

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

#### **Sub-programme 2.4: Human Resource Development**

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

#### **Sub-programme 2.5: Conditional Grants**

to provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school through the National School Nutrition Programme (NSNP)

### **Policy developments:**

The essential policy mandate remains to provide a learning home for all our learners in the province. This mandate is informed by the Human Capital Development Strategy (HCDS) with a focus on youth, as one of the 5 iKapa Elihlumayo lead strategies. Key priorities include -

Numeracy and Literacy, especially in primary schools thus ensuring effective learning and teaching in primary schools

The implementation of the National Curriculum Statement (NCS) especially in regard to the FET band starting in Grade 10 in 2006 as well as the remaining years of the GET band

Provision of education infrastructure

Ensuring school safety

Mathematics, Physical Science and Technology

The amended Norms and Standards for School Funding will provide for the implementation of 'no fee status' schools for certain of our poorest schools in 2006.

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

The policy developments and priorities will ensure improved efficiency in the overall service delivery in education.

### **Expenditure trends analysis:**

#### **Sub-programme 2.1 and 2.2: Public Ordinary Schools**

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, provision for the implementation of no fee schools, improvement of conditions of services and inflation.

Shifting of a function from Vote 10: Transport and Public Works for infrastructure. Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in African communities taking cognisance of the N2 Gateway Project needs.

#### **Sub-programme 2.3: Professional Services**

The increase in expenditure is due to the establishment of posts at the various education management and development centres.

#### **Sub-programme 2.5: National School Nutrition Programme**

Shifting of a function in 2004/05 from Vote 6: Health for the NSNP conditional grant. Historical figures were obtained from the Department of Health.

A once-off allocation of R8,6 million was included in the 2005/06 Adjustments Estimate.

## Service delivery measures:

### Programme 2: Public Ordinary School Education

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
2.1 & 2.2 Public primary and secondary schools	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	Percentage of public ordinary schools with a water supply.	To ensure that all schools have some kind of potable water supply.	100%
		Percentage of public ordinary schools with electricity.	To ensure that all schools have an electricity supply that will enable the schools to utilise modern technology.	100%
	To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools.	Percentage of non-Section 21 schools with most LTSM and other required materials delivered on day one of the school year.	All schools have LTSM and other required materials available on the first school day.	100% of schools will receive 100% of LTSM that is available on the market.
	To bring about effective and efficient self-managing public ordinary schools.	Percentage of schools with Section 21 status.	To ensure that all schools become self-managing in terms of the functions allocated in accordance with Section 21 of SASA.	62%
	To ensure that the progression of learners through the public ordinary schooling system is optimal.	Repetition rate in Grades 1 – 7.	To reduce the numbers of learners repeating their grades so as to improve throughput rates.	4,5%
		Repetition rate in Grades 8 to 12.	To reduce the numbers of learners repeating their grades so as to improve throughput rates.	9,5%
	To attain the highest possible educational outcomes amongst learners in public ordinary schools.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills.	To improve the standard of education.	50%
To ensure that an adequate proportion of the population attains Grade 12, in particular with mathematics and science passes.	Pass rate in Grade 12 examinations.	To ensure that the number of candidates who write the exams pass.	85%	
2.5 National school nutrition programme.	To provide access in the public ordinary schooling system in accordance with policy.	Number of learners covered by the nutrition programme.	To ensure that the learners in the poorer areas have at least one meal per school day.	149 000 learners at 866 schools.

**Table 6.2 Summary of payments and estimates – Programme 2: Public ordinary school education**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Public Primary schools <sup>a</sup>	2 301 685	2 522 571	2 722 031	2 966 130	3 055 830	3 055 830	<b>3 176 205</b>	3.94	3 537 763	3 647 817
2. Public Secondary schools <sup>a</sup>	1 534 070	1 712 387	1 845 868	1 983 153	2 114 176	2 114 176	<b>2 285 921</b>	8.12	2 350 886	2 676 712
3. Professional services <sup>b</sup>	151 323	143 559	165 385	171 525	173 312	173 312	<b>186 402</b>	7.55	197 010	207 516
4. Human resource development <sup>c</sup>		8 208	3 186	10 596	10 596	10 596	<b>11 956</b>	12.84	39 319	71 486
5. National school nutrition programme <sup>d</sup>	25 334	30 495	36 191	40 135	49 321	49 321	<b>48 313</b>	(2.04)	50 729	53 220
<b>Total payments and estimates</b>	<b>4 012 412</b>	<b>4 417 220</b>	<b>4 772 661</b>	<b>5 171 539</b>	<b>5 403 235</b>	<b>5 403 235</b>	<b>5 708 797</b>	5.66	6 175 707	6 656 751

<sup>a</sup> 2006/07: Includes National conditional grant: Provincial Infrastructure Grant (PIG): R61 829 000.

<sup>b</sup> 2006/07: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>c</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1, sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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.

<sup>d</sup> 2006/07: Includes National school nutrition programme conditional grant: R48 313 000.

#### Earmarked allocations

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R26 400 000 (2006/07) and R26 400 000 (2007/08) for the purpose of addressing Classroom backlogs especially in African communities.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R24 000 000 for the purpose of addressing the Accelerated school building delivery.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R1 477 000 (2006/07), R42 865 000 (2007/08) and R92 548 000 (2008/09) for the purpose of Quality Development and Upliftment Programmes for public ordinary schools.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R41 303 000 (2006/07), R27 574 000 (2007/08) and R20 051 000 (2008/09) for the implementation of the National Curriculum Statement.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R17 599 000 (2006/07), R83 148 000 (2007/08) and R141 913 000 (2008/09) for the purpose of implementation of the Revised Norms and Standards for School Funding (No-fee schools).

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R13 600 000 (2006/07) and R13 600 000 (2007/08) for the purpose of addressing Classroom backlogs especially in African communities.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R16 000 000 for the purpose of addressing the Accelerated school building delivery.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R984 000 (2006/07), R28 577 000 (2007/08) and R61 698 000 (2008/09) for the purpose of Quality Development and Upliftment Programmes for public ordinary schools.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R27 536 000 (2006/07), R18 382 000 (2007/08) and R13 368 000 (2008/09) for the implementation of the National Curriculum Statement.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R11 732 000 (2006/07), R55 432 000 (2007/08) and R94 609 000 (2008/09) for the purpose of implementation of Revised Norms and Standards for School Funding (No-fee schools).

Included in Sub-programme 2.4: Human Resource Development is an earmarked allocation amounting to R1 000 000 (2006/07), R27 837 000 (2007/08) and R59 487 000 (2008/09) for the purpose of enhancing Human Resource Systems and Teacher Development.

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	3 766 554	4 081 003	4 386 315	4 777 490	4 921 724	4 861 281	<b>5 291 286</b>	8.85	5 796 785	6 326 505
Compensation of employees	3 436 321	3 736 207	3 974 198	4 398 868	4 444 925	4 444 925	<b>4 704 970</b>	5.85	5 070 780	5 354 564
Goods and services	328 345	342 565	412 117	376 034	474 211	413 768	<b>586 316</b>	41.70	726 005	971 941
Interest and rent on land	1 888	2 231		2 588	2 588	2 588		(100.00)		
<b>Transfers and subsidies to</b>	154 479	227 068	257 847	220 827	184 453	244 896	<b>224 498</b>	(8.33)	232 563	243 102
Provinces and municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Departmental agencies and accounts			25							
Non-profit institutions	125 347	198 292	233 605	194 660	158 286	218 729	<b>205 282</b>	(6.15)	215 163	224 919
Households	20 372	19 333	13 985	16 057	16 057	16 057	<b>16 603</b>	3.40	17 400	18 183
<b>Payments for capital assets</b>	91 379	109 149	128 499	173 222	297 058	297 058	<b>193 013</b>	(35.03)	146 359	87 144
Buildings and other fixed structures	90 544	92 691	125 785	170 472	294 308	294 308	<b>192 496</b>	(34.59)	145 817	86 578
Machinery and equipment	835	16 458	2 714	2 750	2 750	2 750	<b>517</b>	(81.20)	542	566
<b>Total economic classification</b>	<b>4 012 412</b>	<b>4 417 220</b>	<b>4 772 661</b>	<b>5 171 539</b>	<b>5 403 235</b>	<b>5 403 235</b>	<b>5 708 797</b>	5.66	6 175 707	6 656 751

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	154 479	227 068	257 847	220 827	184 453	244 896	<b>224 498</b>	(8.33)	232 563	243 102
Provinces and municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Municipalities of which	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Regional services council levies	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>			
Departmental agencies and accounts			25							
Provide list of entities receiving transfers			25							
SETA			25							
Non-profit institutions	125 347	198 292	233 605	194 660	158 286	218 729	<b>205 282</b>	(6.15)	215 163	224 919
Households	20 372	19 333	13 985	16 057	16 057	16 057	<b>16 603</b>	3.40	17 400	18 183
Social benefits	20 372	19 333	13 985	16 057	16 057	16 057	<b>16 603</b>	3.40	17 400	18 183

### 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 Department are eligible, depending on the Norms and Standards. Funding for Independent Schools, to receive maximum subsidies equal to 60 per cent of the cost per learner in the public schools. All independent schools that apply for a subsidy, and are eligible for funding in terms of the Norms and Standards policy, receive a subsidy.

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

None

**Expenditure trends analysis:**

**Sub-programme 3.1 and 3.2: Independent Schools**

The increase in expenditure is mainly due to inflation.

**Service delivery measures:**

**Programme 3: Independent school subsidies**

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
3.1 Primary phase. 3.2 Secondary phase.	To ensure that quality education occurs in independent schools.	Percentage of funded independent schools visited for monitoring purposes.	Independent schools that are registered with the Department and are eligible, depending on the Norms and Standards Funding for Independent Schools, to receive a subsidy must be visited for quality control purposes by the department during the year.	50%

**Table 6.3 Summary of payments and estimates – Programme 3: Independent school subsidies**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate	2006/07	2005/06	2007/08
1. Primary phase	18 759	14 385	15 673	18 335	18 335	18 335	19 270	5.10	20 195	21 104
2. Secondary phase	4 986	11 858	14 088	14 136	14 136	14 136	14 857	5.10	15 570	16 271
<b>Total payments and estimates</b>	<b>23 745</b>	<b>26 243</b>	<b>29 761</b>	<b>32 471</b>	<b>32 471</b>	<b>32 471</b>	<b>34 127</b>	<b>5.10</b>	<b>35 765</b>	<b>37 375</b>

**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- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to Non-profit institutions	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375
	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375
<b>Total economic classification</b>	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current) Non-profit institutions	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375
	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375

**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:**

Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others, how mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support; how special schools should be developed into resource centres for mainstream schools; the development of district support teams; and the development of institutional support teams. A strategy to deal with the current waiting lists will be developed.

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

The draft policy will be field tested over the next three years. It is therefore highly unlikely that this new policy will have implications for the next financial year.

**Expenditure trends analysis:**

**Sub-programme 4.1: Schools**

The increase in expenditure is mainly due to the provision for improvement of conditions of services, growth in learners and inflation.



## Service delivery measures:

### Programme 4: Public Special School Education

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
4.1 Schools	To provide access in public special schools in accordance with policy and the principles of inclusive education.	Percentage of children with special needs aged 6 – 15 not enrolled in educational institutions.	To ensure that all disabled learners have access to education.	2%

**Table 6.4 Summary of payments and estimates – Programme 4: Public special school education**

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate 2006/07	2005/06	2007/08	2008/09
1. Schools	300 928	325 294	345 224	360 618	364 284	364 284	382 438	4.98	405 647	430 480
2. Professional services <sup>a</sup>				1	1	1	1		1	1
3. Human resource development <sup>b</sup>				1	1	1	1		1	1
<b>Total payments and estimates</b>	300 928	325 294	345 224	360 620	364 286	364 286	382 440	4.98	405 649	430 482

<sup>a</sup> 2006/07: 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.

<sup>b</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1 sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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 R951 000 (2007/08) and R1 144 000 (2008/09) for the purpose of strengthening special schools.

**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- pria- tion 2005/06	Adjusted appro- pria- tion 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	242 820	263 628	275 434	288 856	292 522	292 522	<b>309 193</b>	5.70	329 040	350 425
Compensation of employees	239 086	261 725	273 315	285 747	289 413	289 413	<b>305 278</b>	5.48	323 986	344 994
Goods and services	3 734	1 903	2 119	3 109	3 109	3 109	<b>3 915</b>	25.92	5 054	5 431
<b>Transfers and subsidies to</b>	58 108	61 666	69 790	71 264	71 264	71 264	<b>73 247</b>	2.78	76 609	80 057
Provinces and municipalities	597	462	686	567	567	567	<b>147</b>	(74.07)		
Non-profit institutions	57 511	61 204	68 008	69 655	69 655	69 655	<b>72 023</b>	3.40	75 480	78 877
Households			1 096	1 042	1 042	1 042	<b>1 077</b>	3.36	1 129	1 180
<b>Payments for capital assets</b>				500	500	500		(100.00)		
Buildings and other fixed structures				500	500	500		(100.00)		
<b>Total economic classification</b>	<b>300 928</b>	<b>325 294</b>	<b>345 224</b>	<b>360 620</b>	<b>364 286</b>	<b>364 286</b>	<b>382 440</b>	4.98	405 649	430 482

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- pria- tion 2005/06	Adjusted appro- pria- tion 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	58 108	61 666	69 790	71 264	71 264	71 264	<b>73 247</b>	2.78	76 609	80 057
Provinces and municipalities	597	462	686	567	567	567	<b>147</b>	(74.07)		
Municipalities	597	462	686	567	567	567	<b>147</b>	(74.07)		
Municipalities of which	597	462	686	567	567	567	<b>147</b>	(74.07)		
Regional services council levies	597	462	686	567	567	567	<b>147</b>			
Non-profit institutions	57 511	61 204	68 008	69 655	69 655	69 655	<b>72 023</b>	3.40	75 480	78 877
Households			1 096	1 042	1 042	1 042	<b>1 077</b>	3.36	1 129	1 180
Social benefits			1 096	1 042	1 042	1 042	<b>1 077</b>	3.36	1 129	1 180

**Programme 5: Further Education and Training**

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

**Analysis per sub-programme:**

**Sub-programme 5.1: Public Institutions**

to provide specific 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:**

The re-capitalisation of all 6 FET colleges with a focus on skills development aligned to the Micro-Economic Development Strategy (MEDS) and national needs as outlined by the National Human Resource Development Strategy. The introduction of a conditional grant for the re-capitalisation of the FET colleges will fund this strategy.

The participation and success rates of learners, especially black learners, participating in the Further Education and Training band at colleges as well as the number of FET learners who qualify to enter higher education needs to be increased as follows -

Increase number of learners of 16 - 22 years enrolled at colleges

Increase number of learners enrolled for full qualifications

Increase number of learners that qualify for higher education

Offer and evaluate new programmes that respond to needs of the economy

Train lecturers in new FET courses

Establish Learner Support Units at each of the six colleges and track learners on exit

Award loans to needy learners

Maintain computer laboratories

Ensure that all students are trained in ICT

**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 services as well as inflation.

**Sub-programme 5.4: Conditional Grant**

Provision has been made for the Further Education and Training College Sector Recapitalisation grant.

**Service delivery measures:****Programme 5: Further Education and Training**

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
5.1 Public institutions	To expand the FET college sector in terms of the economic and social needs of the country.	Percentage of FET college students relative to youth in the province.	To ensure that all youths have access to FET college education.	24%

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Public institutions	132 707	145 255	152 383	159 337	165 337	165 337	189 857	14.83	200 932	211 820
2. Professional services <sup>a</sup>				1	1	1	1		1	1
3. Human resource development <sup>b</sup>				1	1	1	1		1	1
4. Conditional grant <sup>c</sup>							70 000		80 000	77 305
<b>Total payments and estimates</b>	132 707	145 255	152 383	159 339	165 339	165 339	259 859	57.17	280 934	289 127

<sup>a</sup> 2006/07: 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.

<sup>b</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1 sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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.

<sup>c</sup> 2006/07: Includes National conditional grant: Further education and training college sector recapitalisation grant: R70 000 000.

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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	103 322	114 546	121 977	125 222	131 222	131 222	154 843	18.00	164 256	173 495
Compensation of employees	103 322	114 546	121 969	125 222	131 222	131 222	154 791	17.96	164 202	173 438
Goods and services			8				52		54	57
<b>Transfers and subsidies to</b>	29 385	30 709	30 406	34 117	34 117	34 117	105 016	207.81	116 678	115 632
Provinces and municipalities	248	268	302	270	270	270	18	(93.33)		
Non-profit institutions	29 137	30 441	29 866	33 503	33 503	33 503	104 642	212.34	116 305	115 242
Households			238	344	344	344	356	3.49	373	390
<b>Total economic classification</b>	132 707	145 255	152 383	159 339	165 339	165 339	259 859	57.17	280 934	289 127

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to (Current)	29 385	30 709	30 406	34 117	34 117	34 117	105 016	207.81	116 678	115 632
Provinces and municipalities	248	268	302	270	270	270	18	(93.33)		
Municipalities	248	268	302	270	270	270	18	(93.33)		
Municipalities of which	248	268	302	270	270	270	18	(93.33)		
Regional services council levies	248	268	302	270	270	270	18			
Non-profit institutions	29 137	30 441	29 866	33 503	33 503	33 503	104 642	212.34	116 305	115 242
Households			238	344	344	344	356	3.49	373	390
Social benefits			238	344	344	344	356	3.49	373	390

## 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:

Provision will be made for 2 500 new learners per annum to access ABET. This will be provided through the following:

Purpose-driven ABET level 1, 2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all community learning centres (CLCs).

Level 4 Centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community.

Provision for physical and financial resources to support the ABET curriculum.

All CLCs receiving a computer and printer.

All existing educators receiving targeted training and all new educators receiving orientation and training.

All CLC managers receiving appropriate training (technical skills and personal development plans) on an ongoing basis.

Improved governance of ABET centres through the implementation of relevant capacity building interventions.

The Department will also investigate the viability of establishing full-time ABET centres.

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

None

### Expenditure trends analysis:

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

## Service delivery measures:

### Programme 6: Adult Basic Education and Training

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
6.1 Subsidies to private centres	To ensure that adults without basic education have access to ABET centers.	Percentage of ABET learners relative to adults in the province.	To ensure that ABET is accessible to the adult population.	1,4%

\* Statistics and percentages provided based on 2001 Census

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Subsidies to private centres	17 961	18 473	21 151	22 889	22 889	22 889	23 569	2.97	24 756	25 941
2. Professional services <sup>a</sup>				1	1	1	1		1	1
3. Human resource development <sup>b</sup>				1	1	1	1		1	1
<b>Total payments and estimates</b>	17 961	18 473	21 151	22 891	22 891	22 891	23 571	2.97	24 758	25 943

<sup>a</sup> 2006/07: 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.

<sup>b</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1 sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	7 133	5 761	5 564	6 021	7 555	7 555	7 778	2.95	8 230	8 672
Compensation of employees	6 569	5 102	5 198	5 766	5 766	5 766	5 929	2.83	6 292	6 646
Goods and services	563	659	366	255	1 789	1 789	1 849	3.35	1 938	2 026
Interest and rent on land	1									
<b>Transfers and subsidies to</b>	10 826	12 712	15 587	16 870	15 336	15 336	15 793	2.98	16 528	17 271
Provinces and municipalities	12	11	13	84	84	84	22	(73.81)		
Non-profit institutions	10 814	12 701	15 574	16 786	15 252	15 252	15 771	3.40	16 528	17 271
<b>Payments for capital assets</b>	2									
Machinery and equipment	2									
<b>Total economic classification</b>	17 961	18 473	21 151	22 891	22 891	22 891	23 571	2.97	24 758	25 943

## Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	10 826	12 712	15 587	16 870	15 336	15 336	<b>15 793</b>	2.98	16 528	17 271
Provinces and municipalities	12	11	13	84	84	84	<b>22</b>	(73.81)		
Municipalities	12	11	13	84	84	84	<b>22</b>	(73.81)		
of which										
Regional services council levies	12	11	13	84	84	84	<b>22</b>			
Non-profit institutions	10 814	12 701	15 574	16 786	15 252	15 252	<b>15 771</b>	3.40	16 528	17 271

## 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 Schools

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 five year old children. These programmes should 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, 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 2010.

The Expanded Public Works Programme (EPWP) has been extended to the ECD sector to provide for the training for ECD learnerships as well as to supply resource kits to certain ECD community sites.

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

Plan to ensure all five year olds are enrolled in Grade R programmes by 2010.

### 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 to a subsidised model. Transfer payments increased to support universal 5 year old enrolments by 2010.

#### Sub-programme 7.4: Human Resource Development

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

#### Sub-programme 7.5: Conditional Grants

the national conditional grant ceased at 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.

## Service delivery measures:

### Programme 7: Early Childhood Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
7.1 Grade R in public schools & 7.2 Grade R in community schools.	To provide publicly funded Grade R in accordance with policy.	Percentage of learners in publicly funded Grade R.	To ensure that all 5-year olds in the province have access to Grade R in accordance with White Paper 5.	60%

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

Sub-programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
1. Grade R in public schools	41 051	43 753	49 243	48 697	48 697	48 697	52 434	7.67	55 748	59 002
2. Grade R in community centres	9 071	3 930	10 125	23 224	23 224	23 224	42 499	83.00	96 753	141 498
3. Professional services <sup>a</sup>				1	1	1	1		1	1
4. Human resource development <sup>b</sup>				1	1	1	12 463		29 428	44 422
5. Conditional grant	2 716	8 627	767							
<b>Total payments and estimates</b>	<b>52 838</b>	<b>56 310</b>	<b>60 135</b>	<b>71 923</b>	<b>71 923</b>	<b>71 923</b>	<b>107 397</b>	<b>49.32</b>	<b>181 930</b>	<b>244 923</b>

<sup>a</sup> 2006/07: 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.

<sup>b</sup> 2006/07: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R5 897 000 is included in programme 1 sub-programme 3 and R12 200 000 in sub-programme 4. R10 600 000 for human resource development is included in programme 2, sub-programme 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 7.2: Grade R in Community Centres is an earmarked allocation amounting to R1 500 000 (2006/07), R51 972 000 (2007/08) and R91 373 000 (2008/09) for the purpose of the expansion of Grade R to support the universal enrolment of all 5 year olds by 2010.

Included in Sub-programme 7.2: Grade R in Community Centres is an earmarked allocation amounting to R3 000 000 (2006/07), R7 171 000 (2007/08) and R10 822 000 (2008/09) for the purpose of supplying resource kits to ECD community sites as part of the Expanded Public Works Programme (EPWP).

Included in Sub-programme 7.2: Grade R in Community Centres is an earmarked allocation amounting to R12 463 000 (2006/07), R29 428 000 (2007/08) and R44 422 000 (2008/09) for the purpose of training for ECD learnerships as part of the Expanded Public Works Programme (EPWP).



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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	41 058	43 796	44 544	41 882	41 882	42 798	<b>60 913</b>	42.33	85 050	106 621
Compensation of employees	40 911	43 609	42 170	41 686	41 686	41 686	<b>45 249</b>	8.55	48 241	51 157
Goods and services	147	187	2 374	196	196	1 112	<b>15 664</b>	1 308.63	36 809	55 464
<b>Transfers and subsidies to</b>	11 720	12 456	15 591	30 041	30 041	29 125	<b>46 484</b>	59.60	96 880	138 302
Provinces and municipalities	103	105	106	83	83	83	<b>21</b>	(74.70)		
Departmental agencies and accounts			5							
Non-profit institutions	11 617	12 351	15 376	28 958	28 958	28 042	<b>45 429</b>	62.00	95 796	137 170
Households			104	1 000	1 000	1 000	<b>1 034</b>	3.40	1 084	1 132
<b>Payments for capital assets</b>	60	58								
Machinery and equipment	60	58								
<b>Total economic classification</b>	<b>52 838</b>	<b>56 310</b>	<b>60 135</b>	<b>71 923</b>	<b>71 923</b>	<b>71 923</b>	<b>107 397</b>	<b>49.32</b>	<b>181 930</b>	<b>244 923</b>

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2002/03	2003/04	2004/05				2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	11 720	12 456	15 591	30 041	30 041	29 125	<b>46 484</b>	59.60	96 880	138 302
Provinces and municipalities	103	105	106	83	83	83	<b>21</b>	(74.70)		
Municipalities	103	105	106	83	83	83	<b>21</b>	(74.70)		
Municipalities of which	103	105	106	83	83	83	<b>21</b>	(74.70)		
Regional services council levies	103	105	106	83	83	83	<b>21</b>			
Departmental agencies and accounts			5							
Provide list of entities receiving transfers			5							
SETA			5							
Non-profit institutions	11 617	12 351	15 376	28 958	28 958	28 042	<b>45 429</b>	62.00	95 796	137 170
Households			104	1 000	1 000	1 000	<b>1 034</b>	3.40	1 084	1 132
Social benefits			104	1 000	1 000	1 000	<b>1 034</b>	3.40	1 084	1 132

**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 employee human resource development 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:**

The Department has a key role to play in conceptualising and driving a Human Capital Development Strategy (HCDS) as the main provider of:

GET, which provides the bedrock or foundation for all Human Resource Development (HRD) in the province; and

FET, which provides opportunities to further develop the skills and knowledge required for employment and economic participation.

An important need for HRD is the availability of well-qualified teachers, especially those teaching mathematics and science. Targeted bursaries are offered to students wishing to enter the profession. Such bursaries are available to students wishing to enter fields specifically identified through research.

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

Poverty is another serious threat to human resource development. In an attempt to address some of the consequences of poverty students can access funding through the FET College loan scheme.

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

The iKapa Elihlumayo funds will be used for expansion of the programmes offered by the FET colleges so that learners will be attracted to the colleges.

**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

**Service delivery measures:****Programme 8: Auxiliary and Associated Services**

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
8.2 Conditional grant projects	To deliver HIV/AIDS-Life Skills education in primary schools.	Number of primary and secondary school educators trained in the HIV and AIDS Life Skills Programme.	Well-established teacher support teams to ensure effective HIV/AIDS and life-skills programmes.	18 000 accumulative
		Number of HIV and AIDS Life Skills peer educators trained.	Well-established peer educator support teams to ensure effective HIV/AIDS and life-skills support.	12 000 accumulative
		Number of schools (SMTs and SGBs) trained in the management of HIV and AIDS in their school community.	To assist schools in developing HIV/AIDS management plans.	616

Sub-programme	Measurable objective	Performance measure	Output	Target (2006/07)
8.4 Teacher training	To assist with the supply of qualified and competent teachers.	Number of new bursaries allocated.	To provide for a supply of educators, especially for mathematics and science.	80
8.5 iKapa Elihlumayo	To support the provincial goals of iKapa Elihlumayo.	Number of study loans awarded to students at FET colleges.	To provide loans to poorer learners to improve the accessibility to FET college education.	1 500

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

Sub-programme R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Payments to SETA	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
2. Conditional grant projects <sup>a</sup>	37 269	29 756	9 814	11 198	11 205	11 205	<b>11 870</b>	5.93	12 464	13 303
3. External examinations	43 326	50 143	51 436	54 374	56 374	56 374	<b>57 357</b>	1.74	60 546	63 672
4. Teacher training	16 190	11 956	1 345	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919
5. iKapa Elihlumayo		26 175	28 046	125 000	125 000	125 000	<b>131 375</b>	5.10	137 944	144 151
<b>Total payments and estimates</b>	100 270	121 515	94 300	196 738	198 745	198 745	<b>207 202</b>	4.26	218 006	228 553

<sup>a</sup> Includes the National conditional grant: HIV and AIDS (Education Life Skills): R 11 870 000.

**Earmarked allocations:**

Included in Sub-programme 8.5: iKapa Elihlumayo is an earmarked allocation amounting to R131 375 000 (2006/07), R137 944 000 (2007/08) and R144 151 000 (2008/09) for the purpose of Human Capital Development.

**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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	95 484	99 521	68 020	67 822	69 829	69 829	<b>85 942</b>	23.07	90 634	95 391
Compensation of employees	40 654	41 847	34 903	33 455	33 455	33 455	<b>36 289</b>	8.47	38 470	40 634
Goods and services	54 807	57 674	33 117	34 367	36 374	36 374	<b>49 653</b>	36.51	52 164	54 757
Interest and rent on land	23									
<b>Transfers and subsidies to</b>	4 459	16 931	26 133	87 216	104 216	104 216	<b>106 485</b>	2.18	111 924	117 019
Provinces and municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
Departmental agencies and accounts	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
Non-profit institutions	137		21 081	81 000	98 000	98 000	<b>99 875</b>	1.91	104 872	109 592
Households	773	13 384	1 347	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919
<b>Payments for capital assets</b>	327	5 063	147	41 700	24 700	24 700	<b>14 775</b>	(40.18)	15 448	16 143
Machinery and equipment	327	5 063	67	41 700	24 700	24 700	<b>14 775</b>	(40.18)	15 448	16 143
Software and other intangible assets			80							
<b>Total economic classification</b>	100 270	121 515	94 300	196 738	198 745	198 745	<b>207 202</b>	4.26	218 006	228 553

**Details of transfers and subsidies:**

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Transfers and subsidies to (Current)</b>	4 459	16 931	26 133	87 216	104 216	104 216	<b>106 485</b>	2.18	111 924	117 019
Provinces and municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
Municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
Municipalities <i>of which</i>	64	62	46	50	50	50	<b>10</b>	(80.00)		
Regional services council levies	64	62	46	50	50	50	<b>10</b>			
Departmental agencies and accounts	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
Provide list of entities receiving transfers	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
SETA	3 485	3 485	3 659	4 471	4 471	4 471	4 847	8.41	5 215	5 508
Non-profit institutions	137		21 081	81 000	98 000	98 000	<b>99 875</b>	1.91	104 872	109 592
Households	773	13 384	1 347	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919
Social benefits	773	13 384	1 347	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919

## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009
1. Administration	741	850	800	800	800	800	800
2. Public ordinary school education	32 985	33 104	33 489	33 757	33 944	33 944	33 944
3. Independent school subsidies							
4. Public special school education	2 602	2 447	2 450	2 450	2 450	2 450	2 450
5. Further education and training	858	955	996	1 046	1 046	1 046	1 046
6. Adult basic education and training	15	15	15	15	15	15	15
7. Early childhood development	334	332	315	289	289	289	289
8. Auxiliary and associated services	312	125	148	148	148	148	148
<b>Total personnel numbers</b>	<b>37 847</b>	<b>37 828</b>	<b>38 213</b>	<b>38 505</b>	<b>38 692</b>	<b>38 692</b>	<b>38 692</b>
Total personnel cost (R'000)	3 959 554	4 316 446	4 567 683	5 074 937	5 385 473	5 792 981	6 120 328
Unit cost (R'000)	105	114	120	132	139	150	158

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Total for department</b>										
Personnel numbers (head count)	37 847	37 828	38 213	38 505	38 505	38 505	<b>38 692</b>	0.49	38 692	38 692
Personnel cost (R'000)	3 959 554	4 316 446	4 567 683	5 021 615	5 074 938	5 074 937	<b>5 385 473</b>	6.12	5 792 981	6 120 328
<b>Human resources component</b>										
Personnel numbers (head count)	247	247	247	247	247	247	<b>247</b>		247	247
Personnel cost (R'000)	24 153	26 330	27 863	30 632	31 152	31 152	<b>33 255</b>	6.75	35 661	37 675
Head count as % of total for department	0.65	0.65	0.65	0.64	0.64	0.64	<b>0.64</b>		0.64	0.64
Personnel cost as % of total for department	0.61	0.61	0.61	0.61	0.61	0.61	<b>0.62</b>		0.62	0.62
<b>Finance</b>										
Personnel numbers (head count)	238	238	238	238	238	238	<b>238</b>		238	238
Personnel cost (R'000)	22 569	24 604	26 036	28 623	28 739	28 739	<b>30 679</b>	6.75	32 899	34 756
Head count as % of total for department	0.63	0.63	0.62	0.62	0.62	0.62	<b>0.62</b>		0.62	0.62
Personnel cost as % of total for department	0.57	0.57	0.57	0.57	0.57	0.57	<b>0.57</b>		0.57	0.57
<b>Full time workers</b>										
Personnel numbers (head count)	35 793	34 931	35 052	35 344	35 344	35 344	<b>35 531</b>	0.53	35 531	35 531
Personnel cost (R'000)	3 864 489	4 185 410	4 371 491	4 786 095	4 839 418	4 839 418	<b>5 134 050</b>	6.09	5 523 372	5 835 494
Head count as % of total for department	94.57	92.34	91.73	91.79	91.79	91.79	<b>91.83</b>		91.83	91.83
Personnel cost as % of total for department	97.60	96.96	95.70	95.31	95.36	95.36	<b>95.33</b>		95.35	95.35
<b>Part-time workers</b>										
Personnel numbers (head count)	76	82	83	83	83	83	<b>83</b>		83	83
Personnel cost (R'000)	1 177	3 147	3 593	3 998	3 998	3 998	<b>4 268</b>	6.75	4 577	4 835
Head count as % of total for department	0.20	0.22	0.22	0.22	0.22	0.22	<b>0.21</b>		0.21	0.21
Personnel cost as % of total for department	0.03	0.07	0.08	0.08	0.08	0.08	<b>0.08</b>		0.08	0.08
<b>Contract workers</b>										
Personnel numbers (head count)	1 978	2 815	3 078	3 078	3 078	3 078	<b>3 078</b>		3 078	3 078
Personnel cost (R'000)	93 887	127 889	192 599	231 522	231 522	231 522	<b>247 155</b>	6.75	265 032	279 998
Head count as % of total for department	5.23	7.44	8.05	7.99	7.99	7.99	<b>7.96</b>		7.96	7.96
Personnel cost as % of total for department	2.37	2.96	4.22	4.61	4.56	4.56	<b>4.59</b>		4.58	4.57

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
1. Administration		2 314	15 908	15 200	15 200	15 200	18 246	20.04	19 135	20 010
<i>of which</i>										
Subsistence and travel		1 632	5 000	5 066	5 066	5 066	5 474	8.05	5 740	6 003
Other		682	10 908	10 134	10 134	10 134	12 772	26.03	13 395	14 007
2. Public ordinary school		14 315	21 047	23 100	23 100	23 100	21 096	(8.68)	22 007	23 113
<i>of which</i>										
Subsistence and travel		6 397	7 000	7 700	7 700	7 700	6 329	(17.81)	6 602	6 934
Other		7 918	14 047	15 400	15 400	15 400	14 767	(4.11)	15 405	16 179
7. Early childhood development							12 463		29 428	44 422
Other							12 463		29 428	44 422
8. Auxiliary and associated services	19 814	15 338	4 745	4 471	4 471	4 471	5 376	20.24	5 729	6 047
<i>of which</i>										
Subsistence and travel	9 098	8 909								
Other	10 716	6 429	4 745	4 471	4 471	4 471	5 376	20.24	5 729	6 047
<b>Total payments on training</b>	19 814	31 967	41 700	42 771	42 771	42 771	57 181	33.69	76 299	93 592

**Table 7.4 Information on training**

Description	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	2002/03	2003/04	2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Number of staff	37 847	37 828	38 213	38 505	38 505	38 505	38 692	0.49	38 692	38 692
Number of personnel trained	10 004	26 823	35 800	37 100	37 100	37 100	37 700	1.62	38 300	38 300
<i>of which</i>										
Male	4 472	9 942	16 440	13 850	13 850	13 850	14 070	1.59	14 300	14 300
Female	5 532	16 881	19 360	23 250	23 250	23 250	23 630	1.63	24 000	24 000
Number of bursaries offered	19	9	9	13	13	13	13		13	13

## 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 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate		2006/07	2007/08
<b>Sales of goods and services other than capital assets</b>	15 938	14 405	5 706	17 700	9 612	6 263	10 035	60.23	10 517	11 010
Sales of goods and services produced by department (excluding capital assets)	15 938	14 405	5 706	17 700	9 612	6 263	10 035	60.23	10 517	11 010
Administrative fees	4 445	3 930	4 777	4 900	5 036	4 036	5 250	30.08	5 502	5 761
Other sales	11 493	10 475	929	12 800	4 576	2 227	4 785	114.86	5 015	5 249
Other	11 493	10 475	929	12 800	4 576	2 227	4 785	114.86	5 015	5 249
<b>Fines, penalties and forfeits</b>			241			239		(100.00)		
<b>Interest, dividends and rent on land</b>	1 155	1 180	4 015	940	1 480	1 453	1 606	10.53	1 700	1 811
Interest	879	900	4 015	700	1 359	1 332	1 480	11.11	1 568	1 673
Rent on land	276	280		240	121	121	126	4.13	132	138
<b>Financial transactions in assets and liabilities</b>						3 137		(100.00)		
<b>Total departmental receipts</b>	17 093	15 585	9 962	18 640	11 092	11 092	11 641	4.95	12 217	12 821



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

Economic classification R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	4 391 262	4 762 274	5 072 967	5 524 003	5 682 993	5 623 467	<b>6 149 525</b>	9.35	6 717 620	7 332 217
Compensation of employees	3 959 554	4 316 446	4 567 683	5 021 615	5 074 938	5 074 937	<b>5 385 473</b>	6.12	5 792 981	6 120 328
Salaries and wages	3 358 707	3 686 180	3 902 733	4 369 254	4 415 593	4 415 592	<b>4 676 877</b>	5.92	5 030 729	5 314 994
Social contributions	600 847	630 266	664 950	652 361	659 345	659 345	<b>708 596</b>	7.47	762 252	805 334
Goods and services	427 680	443 595	503 190	495 201	600 868	541 343	<b>759 297</b>	40.26	919 655	1 206 681
<i>of which</i>										
Educational materials	94 144	108 496	94 144	108 622	172 622	172 622	<b>250 965</b>	45.38	236 824	232 876
Maintenance and repairs and running cost	58 313	71 481	118 861	24 252	85 252	85 252	<b>93 445</b>	9.61	56 883	59 443
Scholar transport	95 228	105 297	95 228	114 050	114 050	107 050	<b>119 753</b>	11.87	125 501	131 149
Utilities (municipal services)	34 327	26 391	33 546	9 289	9 279	9 279	<b>9 595</b>	3.41	10 055	10 507
Interest and rent on land	1 913	2 231		2 588	2 588	2 588		(100.00)		
Interest	1									
Rent on land	1 912	2 231		2 588	2 588	2 588		(100.00)		
Financial transactions in assets and liabilities	2 115	2	2 094	4 599	4 599	4 599	<b>4 755</b>	3.39	4 984	5 208
<b>Transfers and subsidies to</b>	306 973	404 443	466 209	501 871	485 963	545 489	<b>619 661</b>	13.60	701 476	763 940
Provinces and municipalities	10 028	10 621	11 663	11 735	11 735	11 735	<b>2 979</b>	(74.61)		
Municipalities	10 028	10 621	11 663	11 735	11 735	11 735	<b>2 979</b>	(74.61)		
Municipalities	10 028	10 621	11 663	11 735	11 735	11 735	<b>2 979</b>	(74.61)		
<i>of which</i>										
Regional services council levies	10 028	10 621	11 663	11 735	11 735	11 735	<b>2 979</b>	(74.61)		
Departmental agencies and accounts	3 485	3 485	3 722	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
Provide list of entities receiving transfers	3 485	3 485	3 722	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
SETA	3 485	3 485	3 722	4 471	4 471	4 471	4 847	8.41	5 215	5 508
Non-profit institutions	272 315	357 298	431 280	463 132	447 224	506 751	<b>588 628</b>	16.16	671 939	733 017
Households	21 145	33 039	19 544	22 533	22 533	22 532	<b>23 207</b>	3.00	24 322	25 415
Social benefits	21 145	33 039	19 544	22 533	22 533	22 532	<b>23 207</b>	3.00	24 322	25 415
<b>Payments for capital assets</b>	104 005	138 090	151 533	233 972	335 703	335 703	<b>218 945</b>	(34.78)	173 499	115 506
Buildings and other fixed structures	90 544	92 691	125 785	170 972	294 808	294 808	<b>192 496</b>	(34.70)	145 817	86 578
Buildings	90 544	91 111	125 785	170 972	294 808	294 808	<b>192 496</b>	(34.70)	145 817	86 578
Other fixed structures		1 580								
Machinery and equipment	13 461	45 395	25 652	63 000	40 895	40 895	<b>26 449</b>	(35.32)	27 682	28 928
Other machinery and equipment	13 461	45 395	25 652	63 000	40 895	40 895	<b>26 449</b>	(35.32)	27 682	28 928
Software and other intangible assets			96							
Land and subsoil assets		4								
<b>Total economic classification</b>	4 802 240	5 304 807	5 690 709	6 259 846	6 504 659	6 504 659	<b>6 988 131</b>	7.43	7 592 595	8 211 663

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	134 891	154 019	171 113	216 710	218 259	218 260	<b>239 570</b>	9.76	243 625	271 108
Compensation of employees	92 691	113 410	115 930	130 871	128 471	128 470	<b>132 967</b>	3.50	141 010	148 895
Salaries and wages	79 125	98 735	100 826	114 262	112 167	112 166	<b>116 878</b>	4.20	123 948	130 879
Social contributions	13 566	14 675	15 104	16 609	16 304	16 304	<b>16 089</b>	(1.32)	17 062	18 016
Goods and services	40 084	40 607	53 089	81 240	85 189	85 191	<b>101 848</b>	19.55	97 631	117 005
<i>of which</i>										
Maintenance and repairs and running cost	4 062	3 165	5 522	6 252	6 252	6 252	<b>6 465</b>	3.40	6 775	7 080
Interest and rent on land	1									
Rent on land	1									
Financial transactions in assets and liabilities	2 115	2	2 094	4 599	4 599	4 599	<b>4 755</b>	3.39	4 984	5 208
<b>Transfers and subsidies to</b>	14 251	16 658	21 094	9 065	14 065	14 064	<b>14 011</b>	(0.38)	14 529	15 182
Provinces and municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
Municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
Municipalities	244	270	278	571	571	571	<b>148</b>	(74.08)		
<i>of which</i>										
Regional services council levies	244	270	278	571	571	571	<b>148</b>			
Departmental agencies and accounts			33							
Provide list of entities receiving transfers			33							
SETA			33							
Non-profit institutions	14 007	16 066	18 009	6 099	11 099	11 099	<b>11 479</b>	3.42	12 030	12 571
Households		322	2 774	2 395	2 395	2 394	<b>2 384</b>	(0.42)	2 499	2 611
Social benefits		322	2 774	2 395	2 395	2 394	<b>2 384</b>	(0.42)	2 499	2 611
<b>Payments for capital assets</b>	12 237	23 820	22 887	18 550	13 445	13 445	<b>11 157</b>	(17.02)	11 692	12 219
Machinery and equipment	12 237	23 816	22 871	18 550	13 445	13 445	<b>11 157</b>	(17.02)	11 692	12 219
Other machinery and equipment	12 237	23 816	22 871	18 550	13 445	13 445	<b>11 157</b>	(17.02)	11 692	12 219
Software and other intangible assets			16							
Land and subsoil assets		4								
<b>Total economic classification</b>	161 379	194 497	215 094	244 325	245 769	245 769	<b>264 738</b>	7.72	269 846	298 509

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	3 766 554	4 081 003	4 386 315	4 777 490	4 921 724	4 861 281	<b>5 291 286</b>	8.85	5 796 785	6 326 505
Compensation of employees	3 436 321	3 736 207	3 974 198	4 398 868	4 444 925	4 444 925	<b>4 704 970</b>	5.85	5 070 780	5 354 564
Salaries and wages	2 910 217	3 183 922	3 390 645	3 822 082	3 862 100	3 862 100	<b>4 083 914</b>	5.74	4 401 437	4 647 762
Social contributions	526 104	552 285	583 553	576 786	582 825	582 825	<b>621 056</b>	6.56	669 343	706 802
Goods and services	328 345	342 565	412 117	376 034	474 211	413 768	<b>586 316</b>	41.70	726 005	971 941
<i>of which</i>										
Educational materials	94 144	108 496	94 144	108 622	172 622	172 622	<b>250 965</b>	45.38	236 824	232 876
Maintenance and repairs and running cost	54 251	68 316	113 339	18 000	79 000	79 000	<b>86 980</b>	10.10	50 108	52 363
Scholar transport	95 228	105 297	95 228	114 050	114 050	107 050	<b>119 753</b>	11.87	125 501	131 149
Utilities (municipal services)	33 528	25 537	33 528	9 269	9 269	9 269	<b>9 584</b>	3.40	10 044	10 496
Interest and rent on land	1 888	2 231		2 588	2 588	2 588		(100.00)		
Rent on land	1 888	2 231		2 588	2 588	2 588		(100.00)		
<b>Transfers and subsidies to</b>	154 479	227 068	257 847	220 827	184 453	244 896	<b>224 498</b>	(8.33)	232 563	243 102
Provinces and municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
Municipalities	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>	(74.15)		
<i>of which</i>										
Regional services council levies	8 760	9 443	10 232	10 110	10 110	10 110	<b>2 613</b>			
Departmental agencies and accounts			25							
Provide list of entities receiving transfers			25							
SETA			25							
Non-profit institutions	125 347	198 292	233 605	194 660	158 286	218 729	<b>205 282</b>	(6.15)	215 163	224 919
Households	20 372	19 333	13 985	16 057	16 057	16 057	<b>16 603</b>	3.40	17 400	18 183
Social benefits	20 372	19 333	13 985	16 057	16 057	16 057	<b>16 603</b>	3.40	17 400	18 183
<b>Payments for capital assets</b>	91 379	109 149	128 499	173 222	297 058	297 058	<b>193 013</b>	(35.03)	146 359	87 144
Buildings and other fixed structures	90 544	92 691	125 785	170 472	294 308	294 308	<b>192 496</b>	(34.59)	145 817	86 578
Buildings	90 544	91 111	125 785	170 472	294 308	294 308	<b>192 496</b>	(34.59)	145 817	86 578
Other fixed structures		1 580								
Machinery and equipment	835	16 458	2 714	2 750	2 750	2 750	<b>517</b>	(81.20)	542	566
Other machinery and equipment	835	16 458	2 714	2 750	2 750	2 750	<b>517</b>	(81.20)	542	566
<b>Total economic classification</b>	<b>4 012 412</b>	<b>4 417 220</b>	<b>4 772 661</b>	<b>5 171 539</b>	<b>5 403 235</b>	<b>5 403 235</b>	<b>5 708 797</b>	5.66	6 175 707	6 656 751

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
Transfers and subsidies to Non-profit institutions	23 745	26 243	29 761	32 471	32 471	32 471	34 127	5.10	35 765	37 375
<b>Total economic classification</b>	<b>23 745</b>	<b>26 243</b>	<b>29 761</b>	<b>32 471</b>	<b>32 471</b>	<b>32 471</b>	<b>34 127</b>	<b>5.10</b>	<b>35 765</b>	<b>37 375</b>

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

Economic classification R'000	Outcome			Main appro- piation 2005/06	Adjusted appro- piation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	242 820	263 628	275 434	288 856	292 522	292 522	309 193	5.70	329 040	350 425
Compensation of employees	239 086	261 725	273 315	285 747	289 413	289 413	305 278	5.48	323 986	344 994
Salaries and wages	203 129	223 855	232 912	246 845	250 012	250 012	264 371	5.74	280 572	298 765
Social contributions	35 957	37 870	40 403	38 902	39 401	39 401	40 907	3.82	43 414	46 229
Goods and services	3 734	1 903	2 119	3 109	3 109	3 109	3 915	25.92	5 054	5 431
<i>of which</i>										
Utilities (municipal services)	54	80								
<b>Transfers and subsidies to</b>	58 108	61 666	69 790	71 264	71 264	71 264	73 247	2.78	76 609	80 057
Provinces and municipalities	597	462	686	567	567	567	147	(74.07)		
Municipalities	597	462	686	567	567	567	147	(74.07)		
<i>of which</i>										
Regional services council levies	597	462	686	567	567	567	147			
Non-profit institutions	57 511	61 204	68 008	69 655	69 655	69 655	72 023	3.40	75 480	78 877
Households			1 096	1 042	1 042	1 042	1 077	3.36	1 129	1 180
Social benefits			1 096	1 042	1 042	1 042	1 077	3.36	1 129	1 180
<b>Payments for capital assets</b>				500	500	500		(100.00)		
Buildings and other fixed structures				500	500	500		(100.00)		
Buildings				500	500	500		(100.00)		
<b>Total economic classification</b>	<b>300 928</b>	<b>325 294</b>	<b>345 224</b>	<b>360 620</b>	<b>364 286</b>	<b>364 286</b>	<b>382 440</b>	<b>4.98</b>	<b>405 649</b>	<b>430 482</b>

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	103 322	114 546	121 977	125 222	131 222	131 222	154 843	18.00	164 256	173 495
Compensation of employees	103 322	114 546	121 969	125 222	131 222	131 222	154 791	17.96	164 202	173 438
Salaries and wages	88 471	99 241	105 471	109 544	114 793	114 793	135 597	18.12	143 841	151 932
Social contributions	14 851	15 305	16 498	15 678	16 429	16 429	19 194	16.83	20 361	21 506
Goods and services			8				52		54	57
<b>Transfers and subsidies to</b>	29 385	30 709	30 406	34 117	34 117	34 117	105 016	207.81	116 678	115 632
Provinces and municipalities	248	268	302	270	270	270	18	(93.33)		
Municipalities	248	268	302	270	270	270	18	(93.33)		
Municipalities	248	268	302	270	270	270	18	(93.33)		
of which										
Regional services council levies	248	268	302	270	270	270	18			
Non-profit institutions	29 137	30 441	29 866	33 503	33 503	33 503	104 642	212.34	116 305	115 242
Households			238	344	344	344	356	3.49	373	390
Social benefits			238	344	344	344	356	3.49	373	390
<b>Total economic classification</b>	132 707	145 255	152 383	159 339	165 339	165 339	259 859	57.17	280 934	289 127

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	7 133	5 761	5 564	6 021	7 555	7 555	7 778	2.95	8 230	8 672
Compensation of employees	6 569	5 102	5 198	5 766	5 766	5 766	5 929	2.83	6 292	6 646
Salaries and wages	6 383	4 917	4 999	5 553	5 553	5 553	5 721	3.03	6 072	6 413
Social contributions	186	185	199	213	213	213	208	(2.35)	220	233
Goods and services	563	659	366	255	1 789	1 789	1 849	3.35	1 938	2 026
Interest and rent on land	1									
Interest	1									
<b>Transfers and subsidies to</b>	10 826	12 712	15 587	16 870	15 336	15 336	15 793	2.98	16 528	17 271
Provinces and municipalities	12	11	13	84	84	84	22	(73.81)		
Municipalities	12	11	13	84	84	84	22	(73.81)		
Municipalities	12	11	13	84	84	84	22	(73.81)		
of which										
Regional services council levies	12	11	13	84	84	84	22			
Non-profit institutions	10 814	12 701	15 574	16 786	15 252	15 252	15 771	3.40	16 528	17 271
<b>Payments for capital assets</b>	2									
Machinery and equipment	2									
Other machinery and equipment	2									
<b>Total economic classification</b>	17 961	18 473	21 151	22 891	22 891	22 891	23 571	2.97	24 758	25 943

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	41 058	43 796	44 544	41 882	41 882	41 882	<b>45 450</b>	8.52	48 450	51 377
Compensation of employees	40 911	43 609	42 170	41 686	41 686	41 686	<b>45 249</b>	8.55	48 241	51 157
Salaries and wages	34 286	36 886	35 272	40 915	40 915	40 915	<b>38 643</b>	(5.55)	41 198	43 688
Social contributions	6 625	6 723	6 898	771	771	771	<b>6 606</b>	756.81	7 043	7 469
Goods and services	147	187	2 374	196	196	196	<b>201</b>	2.55	209	220
<i>of which</i>										
Utilities (municipal services)	35	17	18	20	10	10	<b>11</b>	10.00	11	11

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

Economic classification R'000	Outcome			Main appropriation 2005/06	Adjusted appropriation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Current payments</b>	95 484	99 521	68 020	67 822	69 829	69 829	<b>85 942</b>	23.07	90 634	95 391
Compensation of employees	40 654	41 847	34 903	33 455	33 455	33 455	<b>36 289</b>	8.47	38 470	40 634
Salaries and wages	37 096	38 624	32 608	30 053	30 053	30 053	<b>31 753</b>	5.66	33 661	35 555
Social contributions	3 558	3 223	2 295	3 402	3 402	3 402	<b>4 536</b>	33.33	4 809	5 079
Goods and services	54 807	57 674	33 117	34 367	36 374	36 374	<b>49 653</b>	36.51	52 164	54 757
<i>of which</i>										
Utilities (municipal services)	710	757								
Interest and rent on land	23									
Rent on land	23									
<b>Transfers and subsidies to</b>	4 459	16 931	26 133	87 216	104 216	104 216	<b>106 485</b>	2.18	111 924	117 019
Provinces and municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
Municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
Municipalities	64	62	46	50	50	50	<b>10</b>	(80.00)		
<i>of which</i>										
Regional services council levies	64	62	46	50	50	50	<b>10</b>			
Departmental agencies and accounts	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
Provide list of entities receiving transfers	3 485	3 485	3 659	4 471	4 471	4 471	<b>4 847</b>	8.41	5 215	5 508
SETA	3 485	3 485	3 659	4 471	4 471	4 471	4 847	8.41	5 215	5 508
Non-profit institutions	137		21 081	81 000	98 000	98 000	<b>99 875</b>	1.91	104 872	109 592
Households	773	13 384	1 347	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919
Social benefits	773	13 384	1 347	1 695	1 695	1 695	<b>1 753</b>	3.42	1 837	1 919
<b>Payments for capital assets</b>	327	5 063	147	41 700	24 700	24 700	<b>14 775</b>	(40.18)	15 448	16 143
Machinery and equipment	327	5 063	67	41 700	24 700	24 700	<b>14 775</b>	(40.18)	15 448	16 143
Other machinery and equipment	327	5 063	67	41 700	24 700	24 700	<b>14 775</b>	(40.18)	15 448	16 143
Software and other intangible assets			80							
<b>Total economic classification</b>	100 270	121 515	94 300	196 738	198 745	198 745	<b>207 202</b>	4.26	218 006	228 553

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

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

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

Municipalities R'000	Outcome			Main appro- priation 2005/06	Adjusted appro- priation 2005/06	Revised estimate 2005/06	Medium-term estimate			
	Audited 2002/03	Audited 2003/04	Audited 2004/05				% Change from Revised estimate			
							2006/07	2005/06	2007/08	2008/09
<b>Cape Town Metro</b>	3 050 618	3 369 873	3 615 017	3 976 561	4 132 079	4 132 079	<b>4 439 179</b>	7.43	4 823 182	5 216 405
<b>West Coast Municipalities</b>	299 831	331 210	355 304	390 838	406 122	406 122	<b>436 312</b>	7.43	474 049	512 708
Matzikama	55 032	60 792	65 214	71 736	74 541	74 541	<b>80 082</b>	7.43	87 009	94 104
Cederberg	45 611	50 384	54 049	59 455	61 780	61 780	<b>66 373</b>	7.43	72 113	77 994
Bergrivier	41 303	45 626	48 945	53 840	55 946	55 946	<b>60 105</b>	7.43	65 303	70 629
Saldanha Bay	73 803	81 527	87 458	96 204	99 966	99 966	<b>107 397</b>	7.43	116 686	126 202
Swartland	84 082	92 881	99 638	109 603	113 889	113 889	<b>122 355</b>	7.43	132 938	143 779
<b>Cape Winelands Municipalities</b>	703 875	777 536	834 099	917 519	953 401	953 401	<b>1 024 274</b>	7.43	1 112 865	1 203 619
Witzenberg	89 693	99 079	106 287	116 917	121 489	121 489	<b>130 520</b>	7.43	141 809	153 374
Drakenstein	237 889	262 785	281 901	310 095	322 222	322 222	<b>346 175</b>	7.43	376 116	406 788
Stellenbosch	127 176	140 485	150 705	165 777	172 260	172 260	<b>185 065</b>	7.43	201 072	217 469
Breede Valley	165 118	182 397	195 666	215 235	223 653	223 653	<b>240 279</b>	7.43	261 061	282 350
Breede River/Winelands	83 999	92 790	99 540	109 495	113 777	113 777	<b>122 235</b>	7.43	132 807	143 638
<b>Overberg Municipalities</b>	180 994	199 935	214 479	235 931	245 159	245 159	<b>263 384</b>	7.43	286 164	309 500
Theewaterskloof	87 058	96 169	103 165	113 483	117 921	117 921	<b>126 687</b>	7.43	137 644	148 869
Overstrand	36 028	39 798	42 693	46 963	48 800	48 800	<b>52 428</b>	7.43	56 962	61 607
Cape Agulhas	28 826	31 843	34 159	37 576	39 046	39 046	<b>41 949</b>	7.43	45 577	49 294
Swellendam	29 082	32 125	34 462	37 909	39 392	39 392	<b>42 320</b>	7.43	45 981	49 730
<b>Eden Municipalities</b>	489 547	540 780	580 118	638 138	663 094	663 094	<b>712 387</b>	7.43	774 001	837 122
Kannaland	28 565	31 554	33 849	37 235	38 691	38 691	<b>41 567</b>	7.43	45 162	48 845
Hessequa	50 587	55 881	59 946	65 941	68 520	68 520	<b>73 614</b>	7.43	79 981	86 503
Mossel Bay	75 363	83 250	89 306	98 238	102 080	102 080	<b>109 668</b>	7.43	119 154	128 871
George	145 028	160 206	171 860	189 048	196 441	196 441	<b>211 044</b>	7.43	229 297	247 996
Oudtshoorn	111 578	123 255	132 221	145 445	151 133	151 133	<b>162 368</b>	7.43	176 411	190 798
Bitou	26 467	29 237	31 364	34 501	35 850	35 850	<b>38 515</b>	7.43	41 846	45 259
Knysna	51 959	57 397	61 572	67 730	70 379	70 379	<b>75 611</b>	7.43	82 150	88 850
<b>Central Karoo Municipalities</b>	77 375	85 473	91 692	100 859	104 804	104 804	<b>112 595</b>	7.43	122 334	132 309
Laiingsburg	6 805	7 518	8 065	8 871	9 218	9 218	<b>9 903</b>	7.43	10 760	11 637
Prince Albert	12 887	14 236	15 272	16 799	17 456	17 456	<b>18 754</b>	7.44	20 376	22 037
Beaufort West	57 683	63 719	68 355	75 189	78 130	78 130	<b>83 938</b>	7.43	91 198	98 635
<b>Total provincial expenditure by district and local municipality</b>	<b>4 802 240</b>	<b>5 304 807</b>	<b>5 690 709</b>	<b>6 259 846</b>	<b>6 504 659</b>	<b>6 504 659</b>	<b>6 988 131</b>	7.43	<b>7 592 595</b>	<b>8 211 663</b>

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

Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion		Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
<b>1. NEW CONSTRUCTION (buildings and infrastructure)</b>																				
OWN FUNDS (Managed by DTPW)																				
1	Beaufort-West Secondary School	Central Karoo	Forum	13-Apr-05	13-Feb-06	1 339	1 147	2: Public Ordinary school education	31			31								
2	Bloekombos: Ekutheleni primary school	Cape Metropole	Primary school	6-Oct-04	26-Jun-06	13 280	13 400	2: Public Ordinary school education	1 500			1 500								
3	Bloekombos: Masibambani Secondary School	Cape Metropole	Additional class-rooms	3-Nov-05	28-Jul-06	1 682	2 000	2: Public Ordinary school education	1 500			1 500								
4	Blue Downs Primary school	Cape Metropole	Primary school	22-Aug-06	18-Feb-07	16 362	17 588	2: Public Ordinary school education	1 000			1 000								
5	Blue Downs secondary school	Cape Metropole	Secondary school	17-Jan-05	17-May-06	16 517	19 000	2: Public Ordinary school education	546			546								
6	Brackenfell High School	Cape Metropole	Additional Class-rooms	22-Sep-05	30-May-06	1 210	3 006	2: Public Ordinary school education	150			150								
7	Bridgton Secondary school	Central Karoo	Minor Works	14-Oct-05	9-Aug-06	4 500	4 500		4 000			4 000								
8	Bridgton Secondary school	Central Karoo	Forum	18-Apr-06	13-Dec-06	2 168	2 500	2: Public Ordinary school education	2 400			2 400								
9	Charleston Hill Secondary School	West Coast	Forum	21-Feb-06	18-Oct-06	1 515	2 100	2: Public Ordinary school education	1 500			1 500								
10	Delft primary school No 1	Cape Metropole	Primary school	18-Mar-04	1-May-06	11 588	11 822	2: Public Ordinary school education	350			350								
11	Delft primary school No 2	Cape Metropole	Primary school	28-Jul-04	10-May-06	10 436	11 898	2: Public Ordinary school education	350			350								



Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																
				Date: Start	Date: Finish	At start	At completion		Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000													
12	Delft secondary school (Completion Contract)	Cape Metropole	Cape Town	Secondary school	10-Jun-05	7-May-06	12 812	12 812	2: Public Ordinary school education	500				500																			
13	Eindhoven Primary School	Cape Metropole	Cape Town	Additional Class-rooms	11-Aug-05	5-Jun-06	3 071	3 100	2: Public Ordinary school education	2 160				2 160																			
14	Eida Mahlentle primary school : 15 units	Cape Metropole	Cape Town	Additional class-rooms	29-Nov-04	14-Jun-05	3 205	3 238	2: Public Ordinary school education	50				50																			
15	Esselenpark Secondary School	Boland	Breedevally	Administration	15-Jan-06	11-Oct-06	736	750	2: Public Ordinary school education	600				600																			
16	Gansbaai Laerskool	Overberg	Overstrand	Additional	30-Mar-05	30-Jan-06	880	1 000	2: Public Ordinary school education	30				30																			
17	Gansbaai Primary School	Overberg	Overstrand	Additional	16-Mar-05	1-Mar-06	628	1 000	2: Public Ordinary school education	30				30																			
18	Heideveld Secondary School	Cape Metropole	Cape Town	Forum	21-Feb-06	18-Oct-06	1 496	2 500	2: Public Ordinary school education	2 000				2 000																			
19	Heinz Park primary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	11-Jan-05	30-May-06	518	576	2: Public Ordinary school education	17				17																			
20	Hermanus Primary School	Overberg	Overstrand	Primary school	4-Dec-06	30-Mar-08	16 792	17 690	2: Public Ordinary school education	415				415																			
21	Hexpark primary school	Boland	Breedevally	Completion of forum	15-Nov-05	13-May-06	416	517	2: Public Ordinary school education	42				42																			
22	Highbury secondary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	12-Jan-05	19-Sep-05	541	656	2: Public Ordinary school education	12				12																			

	Categories	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
					Date: Start	Date: Finish	At start	At completion	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
23	Intsaben ziswano & Sinethemba secondary school : 30 units (102 mobile project)	Cape Metropole	Cape Town	Additional class-rooms	10-Dec-04	11-Nov-05	8 209	6 548	2: Public Ordinary school education	83		83								
24	Kleinmond Laerskool	Overberg	Overstrand	Additional	26-May-05	6-Feb-06	798	786	2: Public Ordinary school education	17		17								
25	Kretzenshoop Primary School	Central Karoo	George	Additional	27-Jul-06	22-May-07	1 700	1 628	2: Public Ordinary school education	2 162		2 162								
26	Kuilsriver: Highbury secondary school	Cape Metropole	Cape Town	Secondary school	7-Mar-05	21-Sep-06	15 859	19 000	2: Public Ordinary school education	4 053		4 053								
27	Ladismith secondary school	Klein Karoo	George	Completion of forum	18-Dec-05	30-Aug-06	1 875	2 000	2: Public Ordinary school education	996		996								
28	Manzomthombo Secondary School	Cape Metropole	Cape Town	Additional	22-Sep-05	30-Aug-06	4 500	4 465	2: Public Ordinary school education	2 600		2 600								
29	Masibambisa ni Secondary School	Cape Metropole	Cape Town	Additional	4-Dec-05	30-Aug-06	1 558	1 724	2: Public Ordinary school education	292		292								
30	Mfuleni primary school	Cape Metropole	Cape Town	Primary school	1-Mar-04	11-Apr-05	9 043	10 438	2: Public Ordinary school education	48		48								
31	Mfuleni primary school (Completion Contract)	Cape Metropole	Cape Town	Primary school	10-Jun-05	7-May-06	12 716	14 544	2: Public Ordinary school education	1 450		1 450								
32	Mfuleni primary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	12-Jan-05	25-Oct-05	830	917	2: Public Ordinary school education	12		12								
33	Mfuleni secondary school	Cape Metropole	Cape Town	Secondary School	17-Jan-05	17-May-06	16 517	19 000	2: Public Ordinary school education	453		453								

	Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09				
					Date: Start	Date: Finish	At start	At completion		Trans- fers R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000
34	Murray Secondary School	Central Karoo	Pletten- berg Bay	Additional	20-Dec-05	15-Oct-06	1 600	1 700	2: Public Ordinary school education	1 350	1 350			1 350								
35	Nomzamo: Khanyolwethu No.2	Cape Metropole	Cape Town	Sec- ondary school	17-Jan-05	17-May-06	16 517	19 000	2: Public Ordinary school education	453	453			453								
36	Nomzamo: Silukhanyo Primary School	Cape Metropole	Cape Town	Primary school	11-Apr-06	6-Dec-07	16 254	18 546	2: Public Ordinary school education	9 000	9 000			9 000					6 000			
37	Oaklands Secondary School	Cape Metropole	Cape Town	Administra- tion	27-Jun-06	23-Mar-07	2 318	2 385	2: Public Ordinary school education	1 800	1 800			1 800								
38	Paari: Groenheuwel primary school	Boland	Draken- stein	Primary school	21-Jan-04	17-Oct-05	10 565	11 040	2: Public Ordinary school education	332	332			332								
39	Panorama Primary School	West Coast	Saldanha	Forum	5-Dec-05	30-Aug-06	1 340	2 500	2: Public Ordinary school education	1 800	1 800			1 800								
40	Parkdene Primary School (Conville)	Eden	George	Additional	1-Jan-05	30-Oct-06	1 566	1 600	2: Public Ordinary school education	889	889			889								
41	Paulus Joubert Secondary School	Boland	Draken- stein	Forum	21-Feb-06	18-Oct-06	1 496	2 500	2: Public Ordinary school education	1 909	1 909			1 909								
42	Phoenix secondary School	Cape Metropole	Cape Town	Forum	20-Feb-07	17-Oct-07	1 247	1 750	2: Public Ordinary school education	125	125			125								
43	Qhayiya Secondary School	Overberg	Over- strand	Additional Class- rooms	22-Jul-05	23-May-06	1 646	1 700	2: Public Ordinary school education	83	83			83								
44	Rainbow Primary School	Cape Metropole	Cape Town	Additional Class- rooms	9-Oct-05	28-Jul-06	1 150	2 700	2: Public Ordinary school education	1 700	1 700			1 700								
45	Ravensmead Secondary School	Cape Metropole	Cape Town	Forum	21-Feb-06	18-Oct-06	1 496	2 500	2: Public Ordinary school education	1 900	1 900			1 900								

Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09			
				Date: Start	Date: Finish	At start	At completion		Transfers R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000	Total R'000	Personnel costs R'000	Transfers R'000	Other costs R'000
46	Rosmead Primary School	Cape Metropole	Additional	5-Sep-06	2-May-07	1 163	1 407	2: Public Ordinary school education	166											
47	Sedgefield Laerskool	Knysna	Ablutions	20-May-05	11-Dec-05	399	539	2: Public Ordinary school education	8	8										
48	Simunye Secondary School	Cape Metropole	Additional	26-Oct-05	24-Jun-06	1 373	1 400	2: Public Ordinary school education	591	591										
49	Smutsville: Sedgefield Primary School	Central Karoo	Primary school	9-Jun-06	4-Aug-07	11 116	12 000	2: Public Ordinary school education	7 500	7 500										
50	Sophakama Primary School	Cape Metropole	Additional	17-Jun-05	12-Feb-06	1 717	2 500	2: Public Ordinary school education	83	83										
51	Table View Primary School	Cape Metropole	Primary school	18-Apr-06	12-Sep-07	17 114	17 883	2: Public Ordinary school education	7 500	7 500										
52	Table View Secondary School	Cape Metropole	Secondary school	17-Jan-05	17-May-06	16 517	19 000	2: Public Ordinary school education	453	453										
53	Them bani Primary School	Cape Metropole	Administration	5-Sep-06	1-Jun-07	2 368	2 500	2: Public Ordinary school education	1 450	1 450										
54	Turfhall Primary School	Cape Metropole	Forum	27-Jun-06	21-Feb-07	1 500	3 000	2: Public Ordinary school education	830	830										
55	Victoria Park Primary School	Boland	Forum	4-Nov-05	31-Jul-06	1 330	1 850	2: Public Ordinary school education	830	830										
56	Villiersdorp secondary school	Overberg	Completion of forum	4-Nov-05	1-Jul-06	392	500	2: Public Ordinary school education	191	191										
57	Vredendal Primary School	West Coast	Primary school	28-Mar-06	23-Jul-07	13 780	14 000	2: Public Ordinary school education	6 000	6 000										

	Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09				
					Date: Start	Date: Finish	At start	At completion		Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	
58	Wallacedene: Imvumelwano Primary School	Cape Town	Cape Town	Primary school	8-Mar-05	7-Aug-06	13 000	13 436	2: Public Ordinary school education	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel R'000	Trans-fers R'000	Other costs R'000	Total R'000	
59	Wetevreden: Samora Machel Primary School	Cape Town	Cape Town	Primary school	8-Apr-05	12-Nov-06	15 600	16 668	2: Public Ordinary school education			6 869	6 869									
60	Wesifleur Primary School	Cape Town	Cape Town	Forum	4-Nov-05	31-Jul-06	1 698	1 850	2: Public Ordinary school education			874	874									
61	York hostel - House Saffraan	Klein Karoo	George	Alterations to existing hostel	25-Nov-04	8-Feb-06	9 440	9 500	2: Public Ordinary school education			132	132									
<b>Subtotal: Own funds</b>												<b>90 667</b>	<b>90 667</b>			<b>25 554</b>	<b>25 554</b>			<b>697</b>	<b>697</b>	
<b>PIG (Managed by DTPW)</b>																						
1	Deift N2-Gateway Primary School	Cape Town	Cape Town	Primary school	9-Jan-07	5-May-08	17 009	18 000	2: Public Ordinary school education			2 500	2 500			10 623	10 623			4 759	4 759	
2	Deift N2-Gateway Secondary School	Cape Town	Cape Town	Secondary school	9-Jan-07	5-May-08	19 000	21 672	2: Public Ordinary school education			3 366	3 366			15 000	15 000			634	634	
3	Du noon: Inkwenkwezi secondary school (Completion Contract)	Cape Town	Cape Town	Secondary school	13-Jun-05	4-Nov-06	13 274	20 000	2: Public Ordinary school education			8 000	8 000									
4	Erica primary school	Klein Karoo	Mossel Bay	Completion of forum	12-May-05	11-Jan-06	900	987	2: Public Ordinary school education			30	30							1 000	1 000	
5	Fisantekraal Secondary School	Cape Town	Cape Town	Secondary school	6-Mar-07	30-Jun-08	21 901	23 101	2: Public Ordinary school education											1 000	1 000	
6	Gansbaai Secondary school	Overberg	Overstrand	Secondary school	6-May-07	30-Jun-08	23 101	23 101	2: Public Ordinary school education											1 000	1 000	

	Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																							
					Date: Start	Date: Finish	At start	At completion		Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000																				
7	Heinzpark primary school	Cape Metropole	Cape Town	Primary school	29-Dec-05	25-Jul-07	17 553	17 600	2: Public Ordinary school education			13 500	13 500			1 200	1 200																								
8	Hillcrest secondary school	Klein Karoo	Mossel Bay	Completion of forum	12-May-05	11-Feb-06	1 062	1 075	2: Public Ordinary school education		24	24																													
9	Hout Bay secondary school	Cape Metropole	Cape Town	Secondary school	5-Nov-07	31-Mar-09	23 101	23 503	2: Public Ordinary school education																											1 000	1 000				
10	Kalkfontein primary school (Completion Contract)	Cape Metropole	Cape Town	Primary school	13-Jun-05	7-May-06	16 194	16 500	2: Public Ordinary school education		1 712	1 712																													
11	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	9-Jan-07	5-May-08	21 500	21 672	2: Public Ordinary school education																												9 150	9 150			
12	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	9-Jan-07	5-May-08	21 500	21 672	2: Public Ordinary school education																													9 150	9 150		
13	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	9-Jan-07	5-May-08	21 500	21 672	2: Public Ordinary school education																													9 650	9 650		
14	Khayelitsha Primary School	Cape Metropole	Cape Town	Primary school	9-Jan-07	5-May-08	17 009	17 553	2: Public Ordinary school education																													5 703	5 703		
15	Khayelitsha Primary School (2)	Cape Metropole	Cape Town	Primary school	9-Jan-07	5-May-08	17 009	17 553	2: Public Ordinary school education																													352	352		
16	Kuyasa primary school	Cape Metropole	Cape Town	Primary school	4-Jan-06	1-Jul-07	13 000	13 035	2: Public Ordinary school education																													500	500		
17	Masiphumelele secondary school	Cape Metropole	Cape Town	Secondary school	25-Apr-05	15-May-06	20 500	21 295	2: Public Ordinary school education																																
18	Mondale senior secondary school	Cape Metropole	Cape Town	New Forum	5-Sep-06	2-May-07	1 619	2 500	2: Public Ordinary school education																														500	500	

	Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																						
					Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000																			
19	Pacalisdorp primary school	Klein Karoo	George	Primary school	8-Jul-04	9-Jun-06	11 944	12 458	2: Public Ordinary school education	800		800	800																											
20	Philippi east secondary school	Cape Metropole	Cape Town	Secondary school	5-Nov-04	30-Jun-06	14 348	14 300	2: Public Ordinary school education	1 424	1 424	1 424	1 424																											
21	Philippi west secondary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	11-Jan-05	5-Oct-05	570	679	2: Public Ordinary school education	15	15	15	15																											
22	Philippi West: Intsebens- zwano	Cape Metropole	Cape Town	Secondary school	7-Apr-05	1-Aug-06	19 000	19 825	2: Public Ordinary school education	2 308	2 308	2 308	2 308																											
23	Proteus secondary school	Cape Metropole	Cape Town	Comple- tion of forum	1-May-06	26-Dec-06	1 591	2 500	2: Public Ordinary school education	2 000	2 000	2 000	2 000																							215				
24	South peninsula secondary school	Cape Metropole	Cape Town	Forum	4-Mar-03	25-Feb-04	2 216	2 350	2: Public Ordinary school education	50	50	50	50																											
25	Tafelsig primary school	Cape Metropole	Cape Town	Primary school	9-Dec-03	22-Dec-05	11 251	11 826	2: Public Ordinary school education	300	300	300	300																											
26	Tafelberg OLSO School	Cape Metropole	Cape Town	Special School	18-Apr-06	9-Dec-09	20 000	23 702	2: Public Ordinary school education	830	830	830	830																								12 000	12 000		
27	Wellington JSS (extended site works)	West Coast	Draken- stein	Extended site works to existing mobile	13-Jan-05	26-Sep-05	151	506	2: Public Ordinary school education	15	15	15	15																											
28	Boystown Secondary	Cape Metropole	Cape Town	Secondary school	6-Mar-07	30-Jun-08	8 525	8 525	2: Public Ordinary school education	8 525	8 525	8 525	8 525																									8 525	8 525	
29	Dalebuhle Primary	Boland	Stellenb osch	Primary school	1-Jul-05	1-Jul-07	3 000	3 000	2: Public Ordinary school education	3 000	3 000	3 000	3 000																										3 000	3 000





Categories	Region/ district	Municipality	Project description	Project duration		Project cost		Programme	MTEF 2006/07				MTEF 2007/08				MTEF 2008/09																																	
				Date: Start	Date: Finish	At start	At completion		Per- sonnel R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000																														
7	Khayamandi Secondary School	Stellenb osch	Secondary school	6-Mar-07	30-Jun-08	21 000	21 672	2: Public Ordinary school education			7 800	7 800			12 850	12 850																																		
8	Sigawu Primary School	Cape Metropole	Primary school			9 000	9 000				5 200	5 200			2 675	2 675																																		
<b>TOTAL</b>											40 000	40 000			40 000	40 000																																		
<b>Total new construction (buildings and infrastructure)</b>																																																		
<b>2. REHABILITATION/UPGRADING</b>																																																		
<b>Total rehabilitation/upgrading</b>																																																		
<b>3. OTHER CAPITAL PROJECTS (PIG)</b>																																																		
<b>Total other capital projects</b>																																																		
<b>4. RECURRENT MAINTENANCE</b>																																																		
	Vote 5: Education							2: Public Ordinary school education			86 980	86 980			25 221	25 221																																		
<b>Total recurrent maintenance</b>																																																		
<b>Total infrastructure</b>																												279 476	279 476			171 038	171 038																	

Note: 2007/08 and 2008/09 is indicative.