

Vote 5

Department of Education

	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations	R7 684 658 000	R8 497 205 000	R9 340 516 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department		

1. Overview

Core functions and responsibilities

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 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 2007 – 2010

Provincial iKapa Elihlumayo Strategy

Human Capital Development Strategy

National Curriculum Statements

Micro-economic Development Strategy

White Paper 5 on Early Childhood Development

White Paper 6 on Inclusive Education

Budget decisions

The expenditure on education in the province has grown by on average 9,7 per cent per annum in nominal terms since 2003/04. Education continues to receive the bulk of the available provincial funding with 37,1 per cent of the 2007/08 provincial budget being allocated to education. For 2006/07 this share was 36,7 per cent.

The majority of the increased funding was provided for the national Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2006 MTEF, i.e. for the period to 2008/09 –

Quality through re-capitalisation through the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP) for public schools.

Access and equity with the implementation of 'no-fee schools' and the expansion of Grade R to ensure universal access.

Curriculum delivery with the implementation of the National Curriculum Statement (NCS) in Grades 8 – 12 and teacher development.

Monitoring and evaluation by enhancing the Education Management and Information System (EMIS) and improved human resource systems and capacity.

For the 2007 MTEF, i.e. for the period to 2009/10, the proposed national sector initiatives target improving the quality of education. These included systemic evaluation and in-service training and teacher development

programmes to enhance the quality of teaching in critical subjects such as mathematics and life orientation, Grade R and overall school management improvement.

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

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

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

Non-conditional and non-earmarked non-personnel expenditure represents 13,1 per cent of total expenditure for the 2007/08 financial year. Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools, learner transport schemes, infrastructure as well as for transfer payments to independent schools, public special schools, FET colleges, ABET centres and ECD schools and sites.

Capital expenditure has decreased from 2,6 per cent of the expenditure in 2003/04 to 2,2 per cent of the estimated expenditure for 2007/08. This includes mainly provision for infrastructure projects as well as for computers and equipment for the Khanya Project. The reason for the decrease is due to the funding provided for the accelerated capital infrastructure delivery programme, which was made available in 2005/06 and 2006/07 financial years from the Asset Financing Reserve (AFR), being recouped from the department's budget in future years commencing in 2007/08.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. 80,8 per cent of the budget for 2007/08 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), the district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. 57 per cent of the Programme's budget is allocated to primary schools and 38 per cent to secondary schools.

Programmes that have had considerable growth from 2003/04 to 2007/08 are Programme 7: Early childhood development where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites as well as to provide resource kits for these sites, Programme 5: Further education and training, where funds have been provided for the re-capitalisation of FET Colleges and Programme 8: Auxiliary and associated services where funds have been specifically provided for the further roll-out of the HCDS in line with the provincial growth and development strategy, iKapa Elihlumayo.

2. Review 2006/07

The year under review saw the implementation of the Human Capital Development Strategy (HCDS). The strategy impacts on both general education and training (GET) and further education and training (FET).

Highlights of the past year include –

Of the 39 832 candidates who wrote the full set of Senior Certificate examinations in 2006, 33 316 passed. This represents an overall percentage pass rate of 83,7 per cent, slightly down from the figure of 84,4 per cent last year. However, an additional 1 238 candidates sat the full set of exam and 743 more candidates passed. This increase in numbers, plus a generally consistent performance overall, bodes well for the future.

The launch of the 'no-fee school' initiative. 419 of the poorest primary schools, representing 149 000 learners or 15,1 per cent of all learners, were awarded no-fee school status with effect from 1 May 2006. A further 233 schools (primary and secondary) were awarded no-fee school status with effect from 1 January 2007.

The launch of the Literacy and Numeracy Strategy which aims to improve primary school learner performance in these subject areas particularly in the poorest communities.

The continued improvement of 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.

The 'basket of posts' for teachers has been increased by 500 for the 2007 school year. These posts have been creatively allocated to improve access to quality education in the province, including the continuation of the teaching assistant project.

The introduction of the National curriculum Statement (NCS) in Grades 10 to 12, starting with Grade 10 in 2006, has 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. Training workshops were held during the July and September school holidays.

The full implementation of the new Learner Tracking System (CEMIS), which will contribute significantly to improving service delivery where it is needed the most, especially in the poorest communities.

WCED won six of the eight awards for excellence at the 2006 Premier's Excellence Awards. WCED had 9 projects out of 13 finalists. A Breede River/Overberg ABET project won the top award.

Gold: Breede River/Overberg Project - 160 Days of Intervention for ABET Centres

Silver: Khanya Project; and the WCED Client Services

Bronze: SA Schools Choral Eisteddfod Project (SASCE); Cape Teaching Institute; LSEN Advisors Project (Special Education)

Other WCED projects among the finalists were the Western Cape Movement Education Association; the Teaching Assistant Project; and the Curriculum ICT/KM Unit. The Gold Peer Education Project, submitted jointly by the WCED and the Department of Health, was also among the finalists.

The Generation of Leaders Discovered (GoLD), i.e young peer educators, and those they influence, are the real wealth of this country, HIV/AIDS Peer Education Project also won the international Commonwealth 'Good Practice in Education' award, entered in collaboration with the NGO 'GoLD Peer Education Development Agency'.

3. Outlook for 2007/08

The broad policies, priorities and strategic goals of the WCED are encompassed in the HCDS, which was influenced primarily by the provincial vision of a "Home for All" and the iKapa Elihlumayo Strategy. The priorities of the WCED and its HCDS are largely aligned with the Accelerated and Shared Growth Initiative (ASGI-SA) and national education sector priorities.

The specific programme-based strategies to achieve the above-mentioned main objectives of the HCDS 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 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 FET Band.

Provide career guidance course to all secondary schools.

Train teachers in each secondary 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 ABET programmes.

Key priorities and deliverables of the department for 2007/08 -

The implementation of phase 1 of the macro structure of the re-designed WCED, which will ensure that the organisation can best implement the HCDS and also become representative of the people of the Western Cape.

The continued re-capitalisation of all 6 FET Colleges, with a focus on the expansion of the West Coast College facility, to ensure skills development aligned to the MEDS and national needs as outlined by the national human resource development strategy.

The implementation of the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP), targeting the poorest primary schools in National Quintile 1 in 2007/08, to ensure that these schools receive the basic minimum resource package.

Focus on improved physical safety facilities for schools at risk to ensure a safe educational environment.

Further expansion of Grade R with 6 000 learners in approximately 200 new sites in poor and rural communities, the provision of new teaching and learning kits that help learners to meet the requirements of the national curriculum.

The expansion of the number of no fee schools for 2007 by 233 by including both the poorest primary and secondary schools in National Quintiles 1 - 3, bringing the total number of no fee schools to 652.

The roll-out of computer laboratories in a further 200 schools.

Preparations for the implementation of the NCS in Grade 12 in 2008.

Improve quality education through Whole School Evaluation of 30 schools.

The development of 660 principals and teachers (accelerated teacher development (ACE) and National Professional Diploma in Education (NPDE)). 160 principals will be enrolled for the first year of a two-year ACE and at least 500 teachers will be enrolled in other courses.

The enhancement of numeracy and literacy, especially in primary schools.

Ongoing support for literacy and numeracy in primary schools through –

- Continuous training of teachers;

- Continuous classroom support; and

- The continued deployment of 510 teacher assistants to assist in the Foundation Phase in the poorest primary schools.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate				
	Audited	Audited	Audited				% Change from Revised estimate				
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10	
Treasury funding											
Equitable share	5 187 342	5 596 033	6 292 822	6 704 478	6 705 146	6 705 146	7 394 980	10.29	8 252 859	9 160 349	
Conditional grants	101 880	84 714	143 683	192 012	257 012	257 012	224 003	(12.84)	231 527	167 348	
Financing				80 000	132 062	132 062	47 000	(64.41)			
Own receipts (Provincial)											
Total Treasury funding	5 289 222	5 680 747	6 436 505	6 976 490	7 094 220	7 094 220	7 665 983	8.06	8 484 386	9 327 697	
Departmental receipts											
Sales of goods and services other than capital assets	6 647	5 474	5 294	10 035	10 035	5 663	8 169	44.25	8 552	8 552	
Fines, penalties and forfeits	76	241	180			259	198	(23.55)	207	207	
Interest, dividends and rent on land	1 496	1 570	2 281	1 606	1 606	1 756	1 701	(3.13)	1 812	1 812	
Financial transactions in assets and liabilities	7 366	2 677	4 984		10 000	13 963	8 607	(38.36)	2 248	2 248	
Total departmental receipts	15 585	9 962	12 739	11 641	21 641	21 641	18 675	(13.71)	12 819	12 819	
Total receipts	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516	

Summary of receipts:

Total receipts increase by R568,797 million, or 7,99 per cent from R7,116 billion in 2006/07 to R7,685 billion in 2007/08. This increase results from the 10,29 per cent increase in equitable share transfers to the Department between 2006/07 and 2007/08 as all other revenue sources decrease over the same period.

Treasury funding:

Equitable share financing increases by 10,29 per cent from R6,705 billion in 2006/07 to R7,395 billion in 2007/08 and continues to increase over the MTEF to R9,160 billion in 2009/10.

In contrast, conditional grant transfers to the Department decrease by 12,84 per cent from R257,012 million in 2006/07 to R224,003 million in 2007/08 and continue to decrease to R167,348 million in 2009/10 as a result in a reduction of PIG funding allocated to the Department in 2007/08 and the discontinuation of the Further Education and Training Colleges Recapitalisation Grant in 2008/09.

Financing decreases by 64,41 per cent from R132,062 million in 2006/07 to R47,000 million in 2007/08. No financing allocations are made in the two outer years.

Departmental receipts:

The main source of Departmental receipts is Commission earned on insurance deducted from staff salaries, recorded under the sale of goods and services other than capital assets. This source of revenue is projected to grow by 4,80 per cent between 2006/07 and 2007/08.

In 2006/07 the WCED embarked on a campaign to clear the ledger account of long outstanding balances. This resulted in a substantial increase in receipts recorded under financial transactions in assets and liabilities in 2006/07.

Recovery of previous years expenditure recorded under financial transactions in assets and liabilities decrease by 43,93 per cent between 2006/07 and 2007/08 and therefore contribute in the main to the 38,36 per cent reduction in financial transactions in assets and liabilities.

Other sources of revenue which make a significant contribution to departmental receipts include charges for photocopies made for other departments (recorded under sales of goods and services other than capital assets), collection of debt owed to the WCED (recorded under financial transactions in assets and liabilities) and interest earned on debt repayments (recorded under interest, dividends and rent on land)

5. Payment summary

Key assumptions

Provision has been made for the full implication of the personnel-related costs, including general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs.

No provision has been for the Government Employees Medical Scheme (GEMS), as the Provincial Treasury indicated that funds have not yet been allocated to departments for this purpose.

Provision has been made for salary increases of 6 per cent for 2007/08 and 5 per cent for 2008/09 and 2009/10.

Provision has also been made for the 1 per cent pay progression.

Inflationary provision for non-personnel expenditure is 3,5 per cent for 2007/08, 4,3 per cent for 2008/09 and 4,5 per cent for 2009/10.

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	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	2007/08	2006/07	2008/09	2009/10
1. Administration ^a	194 497	215 094	237 493	264 738	292 471	292 471	338 540	15.75	411 774	433 049
2. Public ordinary school education ^{b, c}	4 417 220	4 772 661	5 348 558	5 708 797	5 796 342	5 796 342	6 209 951	7.14	6 837 404	7 593 938
3. Independent school subsidies	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097
4. Public special school education	325 294	345 224	366 447	382 440	386 040	386 040	410 446	6.32	434 604	459 355
5. Further education and training ^d	145 255	152 383	168 186	259 859	264 527	264 527	309 637	17.05	320 028	336 843
6. Adult basic education and training	18 473	21 151	23 051	23 571	23 571	23 571	26 056	10.54	27 313	28 654
7. Early childhood development	56 310	60 135	74 477	107 397	107 397	107 397	153 039	42.50	214 782	225 204
8. Auxiliary and associated services ^e	121 515	94 300	198 587	207 202	211 386	211 386	197 448	(6.59)	210 059	220 376
Total payments and estimates	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516

^a MEC remuneration payable: Salary R563 364, Car allowance R130 776, with effect from 1 April 2006.

^b National conditional grant: School Nutrition Programme: R50 729 000 (2007/08), R54 494 000 (2008/09), R58 253 000 (2009/10).

^c National conditional grant: Provincial Infrastructure Grant (PIG): R80 263 000 (2007/08), R86 881 000 (2008/09), R94 469 000 (2009/10).

^d National conditional grant: Further Education and Training College Sector Recapitalisation grant: R80 000 000 (2007/08), R77 305 000 (2008/09).

^e National conditional grant: HIV and Aids (Life Skills Education): R13 011 000 (2007/08), R13 847 (2008/09), R14 626 (2009/10).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2003/04	2004/05	2005/06				2007/08	2006/07	2008/09	2009/10
Current payments	4 762 274	5 072 967	5 493 589	6 149 525	6 156 220	6 133 926	6 698 375	9.20	7 634 222	8 433 888
Compensation of employees	4 316 446	4 567 683	4 962 469	5 385 473	5 388 030	5 388 025	5 903 639	9.57	6 509 924	7 166 961
Goods and services	443 595	503 190	525 330	759 297	763 435	741 146	790 039	6.60	1 119 399	1 261 808
Interest and rent on land	2 231									
Financial transactions in assets and liabilities	2	2 094	5 790	4 755	4 755	4 755	4 697	(1.22)	4 899	5 119
Transfers and subsidies to	404 443	466 209	661 590	619 661	685 613	707 907	819 062	15.70	755 681	789 775
Provinces and municipalities	10 621	11 663	12 857	2 979	3 322	3 327		(100.00)		
Departmental agencies and accounts	3 485	3 722	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Non-profit institutions	357 298	431 280	620 954	588 628	655 328	677 617	762 755	12.56	696 910	728 327
Households	33 039	19 544	24 473	23 207	23 207	23 207	50 995	119.74	53 250	55 644
Payments for capital assets	138 090	151 533	294 065	218 945	274 028	274 028	167 221	(38.98)	107 302	116 853
Buildings and other fixed structures	92 691	125 785	270 665	192 496	247 216	247 216	147 675	(40.26)	86 915	95 549
Machinery and equipment	45 395	25 652	20 323	26 449	26 812	26 812	19 524	(27.18)	20 364	21 280
Software and other intangible assets		96	3 077				22		23	24
Land and subsoil assets	4									
Total economic classification	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to development corporations

Table 5.4 Summary of departmental transfers to development corporations by entity - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate services

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

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 HCDS.

The implementation of phase 1 of the macro structure of the re-designed WCED, which will ensure that the organisation can best implement the HCDS and also become representative of the people of the Western Cape.

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

Building of Social Capital within the education sector, through, inter alia, Forums for RCLs, retired teachers and SGBs.

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

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

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, increased funding for the Human resources systems and capacity development 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- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Office of the MEC ^a	2 711	3 182	3 151	3 698	3 698	3 698	3 541	(4.25)	3 748	3 961
2. Corporate services	92 809	98 044	99 898	137 245	142 245	142 245	172 411	21.21	211 770	222 778
3. Education management	94 081	101 993	114 429	97 834	118 833	118 833	132 759	11.72	146 663	154 404
4. Human resource development ^b	2 253	9 093	9 309	12 218	12 218	12 218	14 702	20.33	15 375	16 102
5. Education management information system (EMIS)	2 643	2 782	10 706	13 743	15 477	15 477	15 127	(2.26)	34 218	35 804
Total payments and estimates	194 497	215 094	237 493	264 738	292 471	292 471	338 540	15.75	411 774	433 049

^a MEC remuneration payable: Salary R563 364, Car allowance R130 776, with effect from 1 April 2006.

^b 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in sub-programme 1.2: Corporate services is an earmarked allocation amounting to R27 837 000 (2007/08), R59 487 000 (2008/09) and R62 164 000 (2009/10) for the purpose of enhancing the Human Resources Systems and Capacity Development.

Included in sub-programme 1.2: Corporate services is an earmarked allocation amounting to R3 212 000 (2007/08), R3 636 000 (2008/09) and R3 800 000 (2009/10) for the purpose of enhancing systemic evaluation.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	154 019	171 113	210 362	239 570	266 069	266 067	317 527	19.34	389 848	410 137
Compensation of employees	113 410	115 930	123 673	132 967	137 758	137 756	161 979	17.58	182 415	193 366
Goods and services	40 607	53 089	80 899	101 848	123 556	123 556	150 851	22.09	202 534	211 652
Financial transactions in assets and liabilities	2	2 094	5 790	4 755	4 755	4 755	4 697	(1.22)	4 899	5 119
Transfers and subsidies to	16 658	21 094	13 835	14 011	13 945	13 947	14 674	5.21	15 314	16 003
Provinces and municipalities	270	278	299	148	82	84		(100.00)		
Departmental agencies and accounts		33								
Non-profit institutions	16 066	18 009	11 445	11 479	11 479	11 479	11 401	(0.68)	11 892	12 429
Households	322	2 774	2 091	2 384	2 384	2 384	3 273	37.29	3 422	3 574
Payments for capital assets	23 820	22 887	13 296	11 157	12 457	12 457	6 339	(49.11)	6 612	6 909
Buildings and other fixed structures					600	600		(100.00)		
Machinery and equipment	23 816	22 871	10 722	11 157	11 857	11 857	6 317	(46.72)	6 589	6 885
Software and other intangible assets		16	2 574				22		23	24
Land and subsoil assets	4									
Total economic classification	194 497	215 094	237 493	264 738	292 471	292 471	338 540	15.75	411 774	433 049

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	16 658	21 094	13 835	14 011	13 945	13 947	14 674	5.21	15 314	16 003
Provinces and municipalities	270	278	299	148	82	84		(100.00)		
Municipalities	270	278	299	148	82	84		(100.00)		
Municipalities	270	278	299	148	82	84		(100.00)		
<i>of which</i>										
Regional services council levies	270	278	299	148	82	84				
Departmental agencies and accounts		33								
Entities receiving transfers		33								
SETA		33								
Non-profit institutions	16 066	18 009	11 445	11 479	11 479	11 479	11 401	(0.68)	11 892	12 429
Households	322	2 774	2 091	2 384	2 384	2 384	3 273	37.29	3 422	3 574
Social benefits	322	2 774	2 091	2 384	2 384	2 384	3 273	37.29	3 422	3 574

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: National school nutrition programme

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

Policy developments:

The enhancement of numeracy and literacy, especially in primary schools thus ensuring effective teaching and learning. All Grade 6 learners will be tested in 2007 in literacy and numeracy.

The continued implementation of the NCS especially in regard to the further education and training (FET) band as well as in the remaining year of the general education and training (GET) band.

The implementation of the amended Norms and Standards for School Funding (NSSF) and to provide for the funding of the declared 'no-fee schools'.

The implementation of QIDS-UP, targeting the poorest primary schools in National Quintile 1 in 2007/08, to ensure that these schools receive the basic minimum physical, learning and teaching, human and financial resources to make quality learning and teaching possible.

The implementation of the Learner Attainment Strategy as per directive of (national) Minister of Education and the Premier, and bringing down the number of schools achieving less than 60 per cent in the Senior Certificate examinations.

Focus on improved physical safety facilities for schools at risk to ensure a safe educational environment.

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 and the improvement of pass rates with endorsements for Grade 12 as well as in subjects of Mathematics and Science.

The continuation of the Teacher Assistant Programme with the deployment of 510 teacher assistants to assist in the Foundation Phase in the poorest schools.

Ensuring access to appropriate support services and quality education through implementing the national policy framework of Education White Paper 6 (2001).

All schools to develop School Improvement Plans (SIP) and set targets which will also serve as a basis for the support offered by district support staff.

Improve quality education through Whole School Evaluation of 30 schools

The development of 660 principals and teachers (accelerated teacher development (ACE) and NPDE). 160 principals will be enrolled for the first year of a two-year ACE and at least 500 teachers will be enrolled in other courses.

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 Primary and Secondary schools

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, QIDS-UP, provision for the implementation of no fee schools, improvement of conditions of 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 inflation and the establishment of posts, related to the re-design process, 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 2006 Adjusted Estimates.

Service delivery measures:

Programme 2: Public Ordinary School Education

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
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.	68,9%
	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%
		Repetition rate in Grades 8 to 12.	To reduce the numbers of learners repeating their grades so as to improve throughput rates.	9%
	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.	Testing of Grade 3 learners only done every 2nd year. Testing will be done again in 2008.
	To attain the highest possible educational outcomes amongst learners in public ordinary schools.	Percentage of learners in Grade 6 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.	204 000 learners at 993 schools.

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Public Primary schools ^a	2 522 571	2 722 031	2 981 194	3 176 205	3 246 205	3 246 205	3 542 307	9.12	3 884 667	4 283 379
2. Public Secondary schools ^a	1 712 387	1 845 868	2 139 444	2 285 921	2 299 094	2 299 094	2 361 540	2.72	2 589 776	2 855 587
3. Professional services ^b	143 559	165 385	166 918	186 402	189 683	189 683	231 357	21.97	272 788	288 321
4. Human resource development ^c	8 208	3 186	11 665	11 956	13 047	13 047	24 018	84.09	35 679	108 398
5. National school nutrition programme ^d	30 495	36 191	49 337	48 313	48 313	48 313	50 729	5.00	54 494	58 253
Total payments and estimates	4 417 220	4 772 661	5 348 558	5 708 797	5 796 342	5 796 342	6 209 951	7.14	6 837 404	7 593 938

^a 2007/08: Includes National conditional grant: Provincial Infrastructure Grant (PIG): R80 263 000.

^b 2007/08: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^d 2007/08: Includes National school nutrition programme conditional grant: R50 729 000.

Earmarked allocations

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R24 000 000 (2007/08) for the purpose of addressing Classroom backlogs especially in African communities (from AFR).

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R4 200 000 for the purpose of addressing the compulsory savings for infrastructure.

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R42 865 200 (2007/08), R92 547 600 (2008/09) and R96 712 200 (2009/10) for the purpose of Quality, Upliftment and Enhancement Programmes for public ordinary schools.

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R105 578 000 (2008/09) and R211 156 000 (2009/10) for the purpose of further specific personnel related interventions.

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R83 148 000 (2007/08), R141 913 200 (2008/09) and R148 299 000 (2009/10) for the purpose of implementation of the Revised Norms and Standards for School Funding (No-fee schools).

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R29 075 400 (2007/08), R38 602 200 (2008/09) and R72 433 200 (2009/10) for the purpose of the Education personnel salary improvements.

Included in sub-programme 2.1: Public Primary schools is an earmarked allocation amounting to R4 800 000 (2007/08), R6 000 000 (2008/09) and R18 000 000 (2009/10) for the purpose of Administrative support for schools.

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R16 000 000 (2007/08) for the purpose of addressing Classroom backlogs especially in African communities (from AFR).

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R2 800 000 for the purpose of addressing the compulsory savings for infrastructure.

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R28 576 800 (2007/08), R61 698 400 (2008/09) and 64 474 800 (2009/10) for the purpose of Quality, Upliftment and Enhancement Programmes for public ordinary schools.

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R70 385 000 (2008/09) and R140 770 000 (2009/10) for the purpose of Further specific personnel related interventions.

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R55 432 000 (2007/08), R94 608 800 (2008/09) and R98 866 000 (2009/10) 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 R19 383 600 (2007/08), R25 734 800 (2008/09) and R48 288 800 (2009/10) for the purpose of the Education personnel salary improvements.

Included in sub-programme 2.2: Public Secondary schools is an earmarked allocation amounting to R3 200 000 (2007/08), R4 000 000 (2008/09) and R12 000 000 (2009/10) for the purpose of Administrative support for schools.

Included in sub-programme 2.4: Human resources development is an earmarked allocation amounting to R9 000 000 (2007/08), R20 000 000 (2008/09) and R92 000 000 (2009/10) for the purpose of Teacher development (ACE & NPDE).

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 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	4 081 003	4 386 315	4 734 420	5 291 286	5 269 025	5 241 740	5 701 865	8.78	6 504 198	7 240 746
Compensation of employees	3 736 207	3 974 198	4 326 839	4 704 970	4 699 054	4 699 058	5 153 991	9.68	5 700 241	6 308 691
Goods and services	342 565	412 117	407 581	586 316	569 971	542 682	547 874	0.96	803 957	932 055
Interest and rent on land	2 231									
Transfers and subsidies to	227 068	257 847	343 085	224 498	278 246	305 531	359 940	17.81	245 800	257 130
Provinces and municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Departmental agencies and accounts		25								
Non-profit institutions	198 292	233 605	312 849	205 282	258 714	286 003	342 652	19.81	227 768	238 287
Households	19 333	13 985	18 933	16 603	16 603	16 603	17 288	4.13	18 032	18 843
Payments for capital assets	109 149	128 499	271 053	193 013	249 071	249 071	148 146	(40.52)	87 406	96 062
Buildings and other fixed structures	92 691	125 785	270 509	192 496	246 616	246 616	147 675	(40.12)	86 915	95 549
Machinery and equipment	16 458	2 714	544	517	2 455	2 455	471	(80.81)	491	513
Total economic classification	4 417 220	4 772 661	5 348 558	5 708 797	5 796 342	5 796 342	6 209 951	7.14	6 837 404	7 593 938

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	227 068	257 847	343 085	224 498	278 246	305 531	359 940	17.81	245 800	257 130
Provinces and municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Municipalities of which	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Regional services council levies	9 443	10 232	11 303	2 613	2 929	2 925				
Departmental agencies and accounts		25								
Entities receiving transfers		25								
SETA		25								
Non-profit institutions	198 292	233 605	312 849	205 282	258 714	286 003	342 652	19.81	227 768	238 287
Households	19 333	13 985	18 933	16 603	16 603	16 603	17 288	4.13	18 032	18 843
Social benefits	19 333	13 985	18 933	16 603	16 603	16 603	17 288	4.13	18 032	18 843

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 Policy 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 Funding policy, receive a subsidy.

The WCED needs to ensure that quality education occurs in independent schools and monitors schools in this regard. The Senior Certificate results of independent schools are also closely monitored annually. Where the schools are not performing to standards above those of public schools, they are notified that they are under threat of being deregistered.

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

None.

Expenditure trends analysis:

Sub-programmes 3.1 and 3.2: Primary and Secondary phase

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

Service delivery measures:

Programme 3: Independent school subsidies

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
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- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Primary phase	14 385	15 673	17 432	19 270	19 270	16 090	22 327	38.76	23 287	24 335
2. Secondary phase	11 858	14 088	15 013	14 857	14 857	18 037	17 214	(4.56)	17 954	18 762
Total payments and estimates	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to Non-profit institutions	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097
	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097
Total economic classification	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current) Non-profit institutions	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097
	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097

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.

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

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

The 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 (2007/08)
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%*

* Statistics and percentages provided based on 2005 General Household Survey

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Schools	325 294	345 224	366 447	382 438	386 038	386 038	410 444	6.32	434 602	459 353
2. Professional services ^a				1	1	1	1		1	1
3. Human resource development ^b				1	1	1	1		1	1
Total payments and estimates	325 294	345 224	366 447	382 440	386 040	386 040	410 446	6.32	434 604	459 355

^a 2007/08: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	263 628	275 434	294 556	309 193	309 150	309 150	330 980	7.06	351 721	372 743
Compensation of employees	261 725	273 315	291 577	305 278	305 235	305 235	325 964	6.79	346 337	367 117
Goods and services	1 903	2 119	2 979	3 915	3 915	3 915	5 016	28.12	5 384	5 626
Transfers and subsidies to	61 666	69 790	71 735	73 247	76 890	76 890	79 466	3.35	82 883	86 612
Provinces and municipalities	462	686	744	147	190	190		(100.00)		
Non-profit institutions	61 204	68 008	69 868	72 023	75 623	75 623	78 444	3.73	81 817	85 498
Households		1 096	1 123	1 077	1 077	1 077	1 022	(5.11)	1 066	1 114
Payments for capital assets			156							
Buildings and other fixed structures			156							
Total economic classification	325 294	345 224	366 447	382 440	386 040	386 040	410 446	6.32	434 604	459 355

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	61 666	69 790	71 735	73 247	76 890	76 890	79 466	3.35	82 883	86 612
Provinces and municipalities	462	686	744	147	190	190		(100.00)		
Municipalities	462	686	744	147	190	190		(100.00)		
Municipalities	462	686	744	147	190	190		(100.00)		
of which										
Regional services council levies	462	686	744	147	190	190				
Non-profit institutions	61 204	68 008	69 868	72 023	75 623	75 623	78 444	3.73	81 817	85 498
Households		1 096	1 123	1 077	1 077	1 077	1 022	(5.11)	1 066	1 114
Social benefits		1 096	1 123	1 077	1 077	1 077	1 022	(5.11)	1 066	1 114

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 continued re-capitalization of all 6 FET Colleges, with a focus on the expansion of the West Coast College facility, to ensure skills development aligned to the MEDS and national needs as outlined by the national human resource development 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 bursaries/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. From 2007/08 provision is made for the allocation of bursaries for students at the FET colleges. This was previously provided under sub-programme 8.5: iKapa Elihlumayo.

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 (2007/08)
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.	26,7%

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

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Public institutions	145 255	152 383	168 186	189 857	194 525	194 525	229 635	18.05	242 721	336 841
2. Professional services ^a				1	1	1	1		1	1
3. Human resource development ^b				1	1	1	1		1	1
4. Conditional grant ^c				70 000	70 000	70 000	80 000	14.29	77 305	
Total payments and estimates	145 255	152 383	168 186	259 859	264 527	264 527	309 637	17.05	320 028	336 843

^a 2007/08: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

^c 2007/08: Includes National conditional grant: Further education and training college sector recapitalisation grant: R80 000 000.

Earmarked allocations:

Included in sub-programme 5.1: Public Institutions is an earmarked allocation amounting to R26 325 000 (2007/08), R27 510 000 (2008/09) and R28 748 000 (2009/10) for the purpose of the FET Bursary Scheme.

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	114 546	121 977	133 538	154 843	154 774	154 774	164 895	6.54	175 201	185 713
Compensation of employees	114 546	121 969	133 538	154 791	154 722	154 722	164 895	6.58	175 201	185 713
Goods and services		8		52	52	52		(100.00)		
Transfers and subsidies to	30 709	30 406	34 648	105 016	109 753	109 753	144 742	31.88	144 827	151 130
Provinces and municipalities	268	302	336	18	87	87		(100.00)		
Non-profit institutions	30 441	29 866	33 903	104 642	109 310	109 310	118 273	8.20	117 167	122 225
Households		238	409	356	356	356	26 469	7 335.11	27 660	28 905
Total economic classification	145 255	152 383	168 186	259 859	264 527	264 527	309 637	17.05	320 028	336 843

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	30 709	30 406	34 648	105 016	109 753	109 753	144 742	31.88	144 827	151 130
Provinces and municipalities	268	302	336	18	87	87		(100.00)		
Municipalities	268	302	336	18	87	87		(100.00)		
Municipalities	268	302	336	18	87	87		(100.00)		
of which										
Regional services council levies	268	302	336	18	87	87				
Non-profit institutions	30 441	29 866	33 903	104 642	109 310	109 310	118 273	8.20	117 167	122 225
Households		238	409	356	356	356	26 469	7335.11	27 660	28 905
Social benefits		238	409	356	356	356	26 469	7335.11	27 660	28 905

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

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

A focus on the electives at ABET Level 4, i.e. Ancillary Health Care, Maths, Science and Technology.

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 of physical and financial resources to support the ABET curriculum.

All existing educators to receive targeted training and all new educators to receive orientation and training.

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

Increase in number of partnerships with provincial and national government departments and the private sector.

Integrate ICT into delivery of curriculum at ABET Level 1 – 4.

Improved monitoring of learner enrolment/ retention at district level.

The provision of learnerships, apprenticeships, internships and skills programmes that are linked to work opportunities needs to be increased as follows -

Increase the number of learnerships offered in areas identified by the MEDS.

Improve throughput and completion rates by offering skills based and needs driven programmes.

Apply placement instruments (Placement instruments are used to ensure learners are correctly placed when registering for an ABET course.)

The WCED will also –

Investigate the establishment of a full-time ABET centre based on the outcome of the feasibility study.

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

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 (2007/08)
6.1 Subsidies to private centers	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 2005 General Household Survey

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

Sub-programme R'000	Outcome			Main appro- pria- tion 2006/07	Adjusted appro- pria- tion 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Subsidies to private centres	18 473	21 151	23 051	23 569	23 569	23 569	26 054	10.54	27 311	28 652
2. Professional services ^a				1	1	1	1		1	1
3. Human resource development ^b				1	1	1	1		1	1
Total payments and estimates	18 473	21 151	23 051	23 571	23 571	23 571	26 056	10.54	27 313	28 654

^a 2007/08: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	5 761	5 564	5 850	7 778	7 797	7 797	7 272	(6.73)	7 721	8 180
Compensation of employees	5 102	5 198	5 432	5 929	5 948	5 948	6 994	17.59	7 431	7 877
Goods and services	659	366	418	1 849	1 849	1 849	278	(84.96)	290	303
Transfers and subsidies to	12 712	15 587	17 201	15 793	15 774	15 774	18 784	19.08	19 592	20 474
Provinces and municipalities	11	13	13	22	3	3		(100.00)		
Non-profit institutions	12 701	15 574	17 188	15 771	15 771	15 771	18 784	19.10	19 592	20 474
Total economic classification	18 473	21 151	23 051	23 571	23 571	23 571	26 056	10.54	27 313	28 654

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	12 712	15 587	17 201	15 793	15 774	15 774	18 784	19.08	19 592	20 474
Provinces and municipalities	11	13	13	22	3	3		(100.00)		
Municipalities	11	13	13	22	3	3		(100.00)		
Municipalities of which	11	13	13	22	3	3		(100.00)		
Regional services council levies	11	13	13	22	3	3				
Non-profit institutions	12 701	15 574	17 188	15 771	15 771	15 771	18 784	19.10	19 592	20 474

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 all 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 expansion of Grade R needs to take place with 6 000 learners being accommodated in approximately 200 new sites in poor and rural communities annually. The Expanded Public Works Programme (EPWP) has been extended to the ECD sector and makes provision for a learnership programme as well as the supply of resource kits to certain ECD 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 are 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 on 31 March 2004. Funding continued from the Provincial equitable share under Programme 7.1: Grade R in public schools and Programme 7.2: Grade R in community centres.

Service delivery measures:

Programme 7: Early Childhood Development

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
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.	76,3%

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

Sub-programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Grade R in public schools	43 753	49 243	57 829	52 434	52 434	52 434	54 908	4.72	58 195	61 571
2. Grade R in community centres	3 930	10 125	16 648	42 499	42 499	42 499	67 741	59.39	110 948	115 940
3. Professional services ^a				1	1	1	1		1	1
4. Human resource development ^b				12 463	12 463	12 463	30 389		45 638	47 692
5. Conditional grant	8 627	767								
Total payments and estimates	56 310	60 135	74 477	107 397	107 397	107 397	153 039	42.50	214 782	225 204

^a 2007/08: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

^b 2007/08: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R12 275 000 is included in programme 1, sub-programme 1.3 and R14 702 000 in sub-programme 1.4. R24 018 000 for human resource development is included in programme 2, sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

Earmarked allocations:

Included in sub-programme 7.2: Grade R in Community Schools is an earmarked allocation amounting to R51 972 000 (2007/08), R91 372 000 (2008/09) and R95 484 000 (2009/10) 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 Schools is an earmarked allocation amounting to R6 210 000 (2007/08), R9 606 000 (2008/09) and R10 038 000 (2009/10) for the purpose of supplying resource kits to ECD community sites as part of the Expanded Public Works Programme (EPWP- Education).

Included in sub-programme 7.4: Human Resource Development is an earmarked allocation amounting to R30 389 000 (2007/08), R45 638 000 (2008/09) and R47 692 000 (2009/10) for the purpose of supplying resource kits to ECD community sites as part of the Expanded Public Works Programme (EPWP- Education).

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

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	43 796	44 544	44 764	60 913	55 913	60 907	74 309	22.00	95 501	100 556
Compensation of employees	43 609	42 170	43 829	45 249	45 249	45 243	47 493	4.97	50 461	53 489
Goods and services	187	2 374	935	15 664	10 664	15 664	26 816	71.20	45 040	47 067
Transfers and subsidies to	12 456	15 591	29 713	46 484	51 484	46 490	78 730	69.35	119 281	124 648
Provinces and municipalities	105	106	110	21	21	27		(100.00)		
Departmental agencies and accounts		5								
Non-profit institutions	12 351	15 376	29 495	45 429	50 429	45 429	77 660	70.95	118 165	123 482
Households		104	108	1 034	1 034	1 034	1 070	3.48	1 116	1 166
Payments for capital assets	58									
Machinery and equipment	58									
Total economic classification	56 310	60 135	74 477	107 397	107 397	107 397	153 039	42.50	214 782	225 204

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	12 456	15 591	29 713	46 484	51 484	46 490	78 730	69.35	119 281	124 648
Provinces and municipalities	105	106	110	21	21	27		(100.00)		
Municipalities	105	106	110	21	21	27		(100.00)		
Municipalities of which	105	106	110	21	21	27		(100.00)		
Regional services council levies	105	106	110	21	21	27				
Departmental agencies and accounts		5								
Entities receiving transfers		5								
SETA		5								
Non-profit institutions	12 351	15 376	29 495	45 429	50 429	45 429	77 660	70.95	118 165	123 482
Households		104	108	1 034	1 034	1 034	1 070	3.48	1 116	1 166
Social benefits		104	108	1 034	1 034	1 034	1 070	3.48	1 116	1 166

Programme 8: Auxiliary and Associated Services

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

Analysis per sub-programme:

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional grant projects

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

Sub-programme 8.3: External examinations

to provide for departmentally managed examination services

Sub-programme 8.4: Teacher training

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

Sub-programme 8.5: iKapa Elihlumayo

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

Policy developments:

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.

Roll-out of computer laboratories in a further 200 schools.

Further resourcing of the two new Schools of Skills (in Mitchell's Plain and Gugulethu).

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

None.

Expenditure trends analysis:

Sub-programme 8.4: Teacher training

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

Sub-programme 8.5: iKapa Elihlumayo

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

Service delivery measures:

Programme 8: Auxiliary and Associated Services

Sub-programme	Measurable objective	Performance measure	Output	Target (2007/08)
8.2 Conditional grant projects	To deliver HIV/AIDS life skills education in schools, and to ensure access to an appropriate and effective integrated system of prevention, care and support	Number of educators trained in HIV/AIDS Life Skills (cumulative)	Well-established teacher support teams to ensure effective HIV/Aids and life-skills programmes.	21 000 accumulative
		Percentage annual delivery to schools of requested, available Learner Teacher Support Materials (LTSM)	Provide LTSM to schools.	100%
		Number of school-communities 'trained' and supported in the implementation of Care & Support strategies for vulnerable children (cumulative)	Well-established peer educator support teams to ensure effective HIV/Aids and life-skills support.	500
		Number of schools (SMTs and SGBs) trained in the development of school AIDS policies and HIV/AIDS management plans, in the context of WSE (cumulative)	To assist schools in developing HIV/Aids management plans.	500
8.4 Teacher training	To assist with the supply of qualified and competent teachers	Number of new bursaries awarded to student teachers	The supply of an adequate number of suitably qualified educators for the Western Cape	97
8.5 iKapa Elihlumayo	To provide for the establishment of computer laboratories at schools offering FET, as part of the Khanya Technology in Education Project	Percentage of schools offering FET at which at least one computer facility has been provided as part of the Khanya Technology in Education project	Effective running of FET courses	100%

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

Sub-programme R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Payments to SETA	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
2. Conditional grant projects ^a	29 756	9 814	11 205	11 870	11 870	11 870	13 011	9.61	13 847	14 626
3. External examinations	50 143	51 436	54 561	57 357	62 632	62 632	65 692	4.89	72 158	76 079
4. Teacher training	11 956	1 345	1 743	1 753	1 753	1 753	1 814	3.48	1 892	1 977
5. iKapa Elihlumayo	26 175	28 046	127 772	131 375	131 375	131 375	111 619	(15.04)	116 641	121 890
Total payments and estimates	121 515	94 300	198 587	207 202	211 386	211 386	197 448	(6.59)	210 059	220 376

^a Includes the National conditional grant: HIV and AIDS (Education Life Skills): R13 011 000.

Earmarked allocations:

Included in sub-programme 8.5: iKapa Elihlumayo is an earmarked allocation amounting to R111 619 000 (2007/08), R116 641 000 (2008/09) and R121 890 000 (2009/10) for the purpose of Human resource development as spelled out in the MTBPS 2004 – 2007 (iKapa Elihlumayo) excluding Financial Aid Scheme.

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	99 521	68 020	70 099	85 942	93 492	93 491	101 527	8.60	110 032	115 813
Compensation of employees	41 847	34 903	37 581	36 289	40 064	40 063	42 323	5.64	47 838	50 708
Goods and services	57 674	33 117	32 518	49 653	53 428	53 428	59 204	10.81	62 194	65 105
Transfers and subsidies to	16 931	26 133	118 928	106 485	105 394	105 395	83 185	(21.07)	86 743	90 681
Provinces and municipalities	62	46	52	10	10	11		(100.00)		
Departmental agencies and accounts	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Non-profit institutions		21 081	113 761	99 875	99 875	99 875	76 000	(23.90)	79 268	82 835
Households	13 384	1 347	1 809	1 753	1 753	1 753	1 873	6.85	1 954	2 042
Payments for capital assets	5 063	147	9 560	14 775	12 500	12 500	12 736	1.89	13 284	13 882
Machinery and equipment	5 063	67	9 057	14 775	12 500	12 500	12 736	1.89	13 284	13 882
Software and other intangible assets		80	503							
Total economic classification	121 515	94 300	198 587	207 202	211 386	211 386	197 448	(6.59)	210 059	220 376

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to (Current)	16 931	26 133	118 928	106 485	105 394	105 395	83 185	(21.07)	86 743	90 681
Provinces and municipalities	62	46	52	10	10	11		(100.00)		
Municipalities	62	46	52	10	10	11		(100.00)		
Municipalities	62	46	52	10	10	11		(100.00)		
of which										
Regional services council levies	62	46	52	10	10	11				
Departmental agencies and accounts	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Entities receiving transfers	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
SETA	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Non-profit institutions		21 081	113 761	99 875	99 875	99 875	76 000	(23.90)	79 268	82 835
Households	13 384	1 347	1 809	1 753	1 753	1 753	1 873	6.85	1 954	2 042
Social benefits	13 384	1 347	1 809	1 753	1 753	1 753	1 873	6.85	1 954	2 042

7. Other programme information

Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2010
1. Administration	850	800	800	800	800	800	800
2. Public ordinary school education	33 104	33 489	33 757	33 944	33 944	33 944	33 944
3. Independent school subsidies							
4. Public special school education	2 447	2 450	2 450	2 450	2 450	2 450	2 450
5. Further education and training	955	996	1 046	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	332	315	289	289	289	289	289
8. Auxiliary and associated services	125	148	148	148	148	148	148
Total personnel numbers	37 828	38 213	38 505	38 692	38 692	38 692	38 692
Total personnel cost (R'000)	4 316 446	4 567 683	4 962 469	5 388 025	5 903 639	6 509 924	7 166 961
Unit cost (R'000)	114	120	129	139	153	168	185

Table 7.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Total for department										
Personnel numbers (head count)	37 828	38 213	38 505	38 692	38 692	38 692	38 692		38 692	38 692
Personnel cost (R'000)	4 316 446	4 567 683	4 962 469	5 385 473	5 388 030	5 388 025	5 903 639	9.57	6 509 924	7 166 961
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	247	247	247	247	247	247	247		247	247
Personnel cost (R'000)	26 330	27 863	31 152	33 255	33 255	33 255	35 527	6.83	37 747	40 012
Head count as % of total for department	0.65	0.65	0.64	0.64	0.64	0.64	0.64		0.64	0.64
Personnel cost as % of total for department	0.61	0.61	0.63	0.62	0.62	0.62	0.60		0.58	0.56
Finance										
Personnel numbers (head count)	238	238	238	238	238	238	238		238	238
Personnel cost (R'000)	24 604	26 036	28 739	30 679	30 679	30 679	32 775	6.83	34 823	36 913
Head count as % of total for department	0.63	0.62	0.62	0.62	0.62	0.62	0.62		0.62	0.62
Personnel cost as % of total for department	0.57	0.57	0.58	0.57	0.57	0.57	0.56		0.53	0.52
Full time workers										
Personnel numbers (head count)	34 931	35 052	35 344	35 531	35 531	35 531	35 531		35 531	35 531
Personnel cost (R'000)	4 185 410	4 371 491	4 726 949	5 134 050	5 136 607	5 136 607	5 634 030	9.68	6 225 091	6 882 128
Head count as % of total for department	92.34	91.73	91.79	91.83	91.83	91.83	91.83		91.83	91.83
Personnel cost as % of total for department	96.96	95.70	95.25	95.33	95.33	95.33	95.43		95.62	96.03
Part-time workers										
Personnel numbers (head count)	82	83	83	83	83	83	83		83	83
Personnel cost (R'000)	3 147	3 593	3 998	4 268	4 268	4 268	4 577	7.24	4 835	4 835
Head count as % of total for department	0.22	0.22	0.22	0.21	0.21	0.21	0.21		0.21	0.21
Personnel cost as % of total for department	0.07	0.08	0.08	0.08	0.08	0.08	0.08		0.07	0.07
Contract workers										
Personnel numbers (head count)	2 815	3 078	3 078	3 078	3 078	3 078	3 078		3 078	3 078
Personnel cost (R'000)	127 889	192 599	231 522	247 155	247 155	247 155	265 032	7.23	279 998	279 998
Head count as % of total for department	7.44	8.05	7.99	7.96	7.96	7.96	7.96		7.96	7.96
Personnel cost as % of total for department	2.96	4.22	4.67	4.59	4.59	4.59	4.49		4.30	3.91

Training

Table 7.3 Payments on training

Programme R'000	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
1. Administration	2 314	15 908	15 200	18 246	27 246	27 246	26 977	(0.99)	26 267	27 485
<i>of which</i>										
Subsistence and travel	1 632	5 000	5 066	5 474	6 937	6 937	6 744	(2.78)	6 567	6 871
Other	682	10 908	10 134	12 772	20 309	20 309	20 233	(0.38)	19 700	20 614
2. Public ordinary school	14 315	21 047	23 100	21 096	21 096	21 096	24 018	13.85	35 679	108 398
<i>of which</i>										
Subsistence and travel	6 397	7 000	7 700	6 329	6 329	6 329	6 005	(5.13)	8 920	27 100
Other	7 918	14 047	15 400	14 767	14 767	14 767	18 014	21.98	26 759	81 299
8. Auxiliary and associated services	15 338	4 745	3 306	5 376	3 756	3 756	5 312	41.43	5 521	5 804
<i>of which</i>										
Subsistence and travel	8 909	4 745								
Other	6 429		3 306	5 376	3 756	3 756	5 312	41.43	5 521	5 804
Total payments on training	31 967	41 700	41 606	44 718	52 098	52 098	56 307	8.08	67 467	141 687

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

Table 7.4 Information on training

Description	Outcome			Main appro- piation 2006/07	Adjusted appro- piation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	2003/04	2004/05	2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Number of staff	37 828	38 213	38 505	38 692	38 692	38 692	38 692		38 692	38 692
Number of personnel trained	26 823	35 800	37 100	37 700	37 700	37 700	38 300	1.59	38 300	38 300
<i>of which</i>										
Male	9 942	16 440	13 850	14 070	14 070	14 070	14 300	1.63	14 300	14 300
Female	16 881	19 360	23 250	23 630	23 630	23 630	24 000	1.57	24 000	24 000
Number of bursaries offered	9	9	13	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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate		2007/08	2008/09
Sales of goods and services other than capital assets	6 647	5 474	5 294	10 035	10 035	5 663	8 169	44.25	8 552	8 552
Sales of goods and services produced by department (excluding capital assets)	6 647	5 474	5 294	10 035	10 035	5 663	8 169	44.25	8 552	8 552
Other sales	6 647	5 474	5 294	10 035	10 035	5 663	8 169	44.25	8 552	8 552
<i>of which</i>										
Commission on insurance	4 425	4 777	5 283	5 250	5 250	5 250	5 502	4.80	5 761	5 761
Sales of goods	1 188	257	11	233	233	233	244	4.72	254	254
Photocopies and faxes	1 034	440		2 312	2 312	180	2 423	1246.11	2 537	2 537
Other				2 240	2 240					
Fines, penalties and forfeits	76	241	180			259	198	(23.55)	207	207
Interest, dividends and rent on land	1 496	1 570	2 281	1 606	1 606	1 756	1 701	(3.13)	1 812	1 812
Interest	1 109	1 332	2 163	1 480	1 480	1 629	1 568	(3.74)	1 673	1 673
Rent on land	387	238	118	126	126	127	133	4.72	139	139
Financial transactions in assets and liabilities	7 366	2 677	4 984		10 000	13 963	8 607	(38.36)	2 248	2 248
Recovery of previous year's expenditure	5 403	404	1 219		10 000	12 366	6 933	(43.93)	495	495
Staff debt	1 496	1 545	3 210			1 471	1 542		1 614	1 614
Stale cheques	383	576	506							
Unallocated credits		20	48							
Other	84	132	1			126	132	4.76	139	139
Total departmental receipts	15 585	9 962	12 739	11 641	21 641	21 641	18 675	(13.71)	12 819	12 819

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06	Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	4 762 274	5 072 967	5 493 589	6 149 525	6 156 220	6 133 926	6 698 375	9.20	7 634 222	8 433 888
Compensation of employees	4 316 446	4 567 683	4 962 469	5 385 473	5 388 030	5 388 025	5 903 639	9.57	6 509 924	7 166 961
Salaries and wages	3 686 180	3 902 733	4 311 954	4 676 877	4 679 171	4 679 162	5 128 204	9.60	5 653 942	6 224 666
Social contributions	630 266	664 950	650 515	708 596	708 859	708 863	775 435	9.39	855 982	942 295
Goods and services	443 595	503 190	525 330	759 297	763 435	741 146	790 039	6.60	1 119 399	1 261 808
<i>of which</i>										
Learning and teaching support materials	108 496		172 622	81 117	81 117	81 117	178 523	120.08	266 681	365 222
Maintenance and repairs and running cost	71 481	118 861	76 174	86 980	89 806	89 806	30 686	(65.83)	52 363	54 719
Scholar transport	105 297		95 137	119 753	94 753	94 753	104 106	9.87	108 583	113 469
Utilities (municipal services)	26 391	18	9 279	9 595	9 595	9 595	9 930	3.49	10 357	10 823
Interest and rent on land	2 231									
Rent on land	2 231									
Financial transactions in assets and liabilities	2	2 094	5 790	4 755	4 755	4 755	4 697	(1.22)	4 899	5 119
Transfers and subsidies to	404 443	466 209	661 590	619 661	685 613	707 907	819 062	15.70	755 681	789 775
Provinces and municipalities	10 621	11 663	12 857	2 979	3 322	3 327		(100.00)		
Municipalities	10 621	11 663	12 857	2 979	3 322	3 327		(100.00)		
Municipalities	10 621	11 663	12 857	2 979	3 322	3 327		(100.00)		
<i>of which</i>										
Regional services council levies	10 621	11 663	12 857	2 979	3 322	3 331		(100.00)		
Departmental agencies and accounts	3 485	3 722	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Entities receiving transfers	3 485	3 722	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
SETA	3 485	3 722	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Non-profit institutions	357 298	431 280	620 954	588 628	655 328	677 617	762 755	12.56	696 910	728 327
Households	33 039	19 544	24 473	23 207	23 207	23 207	50 995	119.74	53 250	55 644
Social benefits	33 039	19 544	24 473	23 207	23 207	23 207	50 995	119.74	53 250	55 644
Payments for capital assets	138 090	151 533	294 065	218 945	274 028	274 028	167 221	(38.98)	107 302	116 853
Buildings and other fixed structures	92 691	125 785	270 665	192 496	247 216	247 216	147 675	(40.26)	86 915	95 549
Buildings	91 111	125 785	270 665	192 496	247 216	247 216	147 675	(40.26)	86 915	95 549
Other fixed structures	1 580									
Machinery and equipment	45 395	25 652	20 323	26 449	26 812	26 812	19 524	(27.18)	20 364	21 280
Other machinery and equipment	45 395	25 652	20 323	26 449	26 812	26 812	19 524	(27.18)	20 364	21 280
Software and other intangible assets		96	3 077				22		23	24
Land and subsoil assets	4									
Total economic classification	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	154 019	171 113	210 362	239 570	266 069	266 067	317 527	19.34	389 848	410 137
Compensation of employees	113 410	115 930	123 673	132 967	137 758	137 756	161 979	17.58	182 415	193 366
Salaries and wages	98 735	100 826	108 950	116 878	121 089	121 087	142 497	17.68	160 342	169 849
Social contributions	14 675	15 104	14 723	16 089	16 669	16 669	19 482	16.88	22 073	23 517
Goods and services	40 607	53 089	80 899	101 848	123 556	123 556	150 851	22.09	202 534	211 652
<i>of which</i>										
Financial transactions in assets and liabilities	2	2 094	5 790	4 755	4 755	4 755	4 697	(1.22)	4 899	5 119
Transfers and subsidies to	16 658	21 094	13 835	14 011	13 945	13 947	14 674	5.21	15 314	16 003
Provinces and municipalities	270	278	299	148	82	84		(100.00)		
Municipalities	270	278	299	148	82	84		(100.00)		
Municipalities	270	278	299	148	82	84		(100.00)		
<i>of which</i>										
Regional services council levies	270	278	299	148	82	84				
Departmental agencies and accounts		33								
Entities receiving transfers		33								
SETA		33								
Non-profit institutions	16 066	18 009	11 445	11 479	11 479	11 479	11 401	(0.68)	11 892	12 429
Households	322	2 774	2 091	2 384	2 384	2 384	3 273	37.29	3 422	3 574
Social benefits	322	2 774	2 091	2 384	2 384	2 384	3 273	37.29	3 422	3 574
Payments for capital assets	23 820	22 887	13 296	11 157	12 457	12 457	6 339	(49.11)	6 612	6 909
Buildings and other fixed structures					600	600		(100.00)		
Buildings					600	600		(100.00)		
Machinery and equipment	23 816	22 871	10 722	11 157	11 857	11 857	6 317	(46.72)	6 589	6 885
Other machinery and equipment	23 816	22 871	10 722	11 157	11 857	11 857	6 317	(46.72)	6 589	6 885
Software and other intangible assets		16	2 574				22		23	24
Land and subsoil assets	4									
Total economic classification	194 497	215 094	237 493	264 738	292 471	292 471	338 540	15.75	411 774	433 049

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	4 081 003	4 386 315	4 734 420	5 291 286	5 269 025	5 241 740	5 701 865	8.78	6 504 198	7 240 746
Compensation of employees	3 736 207	3 974 198	4 326 839	4 704 970	4 699 054	4 699 058	5 153 991	9.68	5 700 241	6 308 691
Salaries and wages	3 183 922	3 390 645	3 754 933	4 083 914	4 078 779	4 078 779	4 474 654	9.71	4 948 095	5 476 582
Social contributions	552 285	583 553	571 906	621 056	620 275	620 279	679 337	9.52	752 146	832 109
Goods and services	342 565	412 117	407 581	586 316	569 971	542 682	547 874	0.96	803 957	932 055
<i>of which</i>										
Learning and teaching support materials	108 496		172 622	81 117	81 117	81 117	178 523	120.08	266 681	365 222
Maintenance and repairs and running cost	71 481	118 861	76 174	86 980	89 806	89 806	30 686	(65.83)	52 363	54 719
Scholar transport	105 297		95 137	119 753	94 753	94 753	104 106	9.87	108 583	113 469
Utilities (municipal services)	25 537		9 269	9 584	9 584	9 584	9 919	3.49	10 346	10 812
Interest and rent on land	2 231									
Rent on land	2 231									
Transfers and subsidies to	227 068	257 847	343 085	224 498	278 246	305 531	359 940	17.81	245 800	257 130
Provinces and municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
Municipalities	9 443	10 232	11 303	2 613	2 929	2 925		(100.00)		
<i>of which</i>										
Regional services council levies	9 443	10 232	11 303	2 613	2 929	2 925				
Departmental agencies and accounts		25								
Entities receiving transfers		25								
SETA		25								
Non-profit institutions	198 292	233 605	312 849	205 282	258 714	286 003	342 652	19.81	227 768	238 287
Households	19 333	13 985	18 933	16 603	16 603	16 603	17 288	4.13	18 032	18 843
Social benefits	19 333	13 985	18 933	16 603	16 603	16 603	17 288	4.13	18 032	18 843
Payments for capital assets	109 149	128 499	271 053	193 013	249 071	249 071	148 146	(40.52)	87 406	96 062
Buildings and other fixed structures	92 691	125 785	270 509	192 496	246 616	246 616	147 675	(40.12)	86 915	95 549
Buildings	91 111	125 785	270 509	192 496	246 616	246 616	147 675	(40.12)	86 915	95 549
Other fixed structures	1 580									
Machinery and equipment	16 458	2 714	544	517	2 455	2 455	471	(80.81)	491	513
Other machinery and equipment	16 458	2 714	544	517	2 455	2 455	471	(80.81)	491	513
Total economic classification	4 417 220	4 772 661	5 348 558	5 708 797	5 796 342	5 796 342	6 209 951	7.14	6 837 404	7 593 938

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Transfers and subsidies to Non-profit institutions	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097
Total economic classification	26 243	29 761	32 445	34 127	34 127	34 127	39 541	15.86	41 241	43 097

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	263 628	275 434	294 556	309 193	309 150	309 150	330 980	7.06	351 721	372 743
Compensation of employees	261 725	273 315	291 577	305 278	305 235	305 235	325 964	6.79	346 337	367 117
Salaries and wages	223 855	232 912	252 579	264 371	264 328	264 328	282 285	6.79	299 928	317 923
Social contributions	37 870	40 403	38 998	40 907	40 907	40 907	43 679	6.78	46 409	49 194
Goods and services	1 903	2 119	2 979	3 915	3 915	3 915	5 016	28.12	5 384	5 626
<i>of which</i>										
Utilities (municipal services)	80									
Transfers and subsidies to	61 666	69 790	71 735	73 247	76 890	76 890	79 466	3.35	82 883	86 612
Provinces and municipalities	462	686	744	147	190	190		(100.00)		
Municipalities	462	686	744	147	190	190		(100.00)		
Municipalities	462	686	744	147	190	190		(100.00)		
<i>of which</i>										
Regional services council levies	462	686	744	147	190	190				
Non-profit institutions	61 204	68 008	69 868	72 023	75 623	75 623	78 444	3.73	81 817	85 498
Households		1 096	1 123	1 077	1 077	1 077	1 022	(5.11)	1 066	1 114
Social benefits		1 096	1 123	1 077	1 077	1 077	1 022	(5.11)	1 066	1 114
Payments for capital assets			156							
Buildings and other fixed structures			156							
Buildings			156							
Total economic classification	325 294	345 224	366 447	382 440	386 040	386 040	410 446	6.32	434 604	459 355

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	114 546	121 977	133 538	154 843	154 774	154 774	164 895	6.54	175 201	185 713
Compensation of employees	114 546	121 969	133 538	154 791	154 722	154 722	164 895	6.58	175 201	185 713
Salaries and wages	99 241	105 471	117 570	135 597	135 536	135 536	144 448	6.58	153 476	162 685
Social contributions	15 305	16 498	15 968	19 194	19 186	19 186	20 447	6.57	21 725	23 028
Goods and services		8		52	52	52		(100.00)		
Transfers and subsidies to	30 709	30 406	34 648	105 016	109 753	109 753	144 742	31.88	144 827	151 130
Provinces and municipalities	268	302	336	18	87	87		(100.00)		
Municipalities	268	302	336	18	87	87		(100.00)		
Municipalities <i>of which</i>	268	302	336	18	87	87		(100.00)		
Regional services council levies	268	302	336	18	87	87				
Non-profit institutions	30 441	29 866	33 903	104 642	109 310	109 310	118 273	8.20	117 167	122 225
Households		238	409	356	356	356	26 469	7335.11	27 660	28 905
Social benefits		238	409	356	356	356	26 469	7335.11	27 660	28 905
Total economic classification	145 255	152 383	168 186	259 859	264 527	264 527	309 637	17.05	320 028	336 843

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

Economic classification R'000	Outcome			Main appropriation 2006/07	Adjusted appropriation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	5 761	5 564	5 850	7 778	7 797	7 797	7 272	(6.73)	7 721	8 180
Compensation of employees	5 102	5 198	5 432	5 929	5 948	5 948	6 994	17.59	7 431	7 877
Salaries and wages	4 917	4 999	5 247	5 721	5 740	5 740	6 749	17.58	7 171	7 601
Social contributions	185	199	185	208	208	208	245	17.79	260	276
Goods and services	659	366	418	1 849	1 849	1 849	278	(84.96)	290	303
Transfers and subsidies to	12 712	15 587	17 201	15 793	15 774	15 774	18 784	19.08	19 592	20 474
Provinces and municipalities	11	13	13	22	3	3		(100.00)		
Municipalities	11	13	13	22	3	3		(100.00)		
Municipalities <i>of which</i>	11	13	13	22	3	3		(100.00)		
Regional services council levies	11	13	13	22	3	3				
Non-profit institutions	12 701	15 574	17 188	15 771	15 771	15 771	18 784	19.10	19 592	20 474
Total economic classification	18 473	21 151	23 051	23 571	23 571	23 571	26 056	10.54	27 313	28 654

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				2007/08	% Change from Revised estimate	2008/09	2009/10
	2003/04	2004/05	2005/06					2006/07		
Current payments	43 796	44 544	44 764	60 913	55 913	60 907	74 309	22.00	95 501	100 556
Compensation of employees	43 609	42 170	43 829	45 249	45 249	45 243	47 493	4.97	50 461	53 489
Salaries and wages	36 886	35 272	37 378	38 643	38 643	38 637	40 559	4.97	43 094	45 680
Social contributions	6 723	6 898	6 451	6 606	6 606	6 606	6 934	4.97	7 367	7 809
Goods and services	187	2 374	935	15 664	10 664	15 664	26 816	71.20	45 040	47 067
<i>of which</i>										
Utilities (municipal services)	17	18	10	11	11	11	11		11	11
Transfers and subsidies to	12 456	15 591	29 713	46 484	51 484	46 490	78 730	69.35	119 281	124 648
Provinces and municipalities	105	106	110	21	21	27		(100.00)		
Municipalities	105	106	110	21	21	27		(100.00)		
<i>of which</i>								(100.00)		
Regional services council lev	105	106	110	21	21	27				
Departmental agencies and accounts		5								
Entities receiving transfers		5								
SETA		5								
Non-profit institutions	12 351	15 376	29 495	45 429	50 429	45 429	77 660	70.95	118 165	123 482
Households		104	108	1 034	1 034	1 034	1 070	3.48	1 116	1 166
Social benefits		104	108	1 034	1 034	1 034	1 070	3.48	1 116	1 166
Payments for capital assets	58									
Machinery and equipment	58									
Other machinery and equipment	58									
Total economic classification	56 310	60 135	74 477	107 397	107 397	107 397	153 039	42.50	214 782	225 204

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

Economic classification R'000	Outcome			Main appro- priation 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Current payments	99 521	68 020	70 099	85 942	93 492	93 491	101 527	8.60	110 032	115 813
Compensation of employees	41 847	34 903	37 581	36 289	40 064	40 063	42 323	5.64	47 838	50 708
Salaries and wages	38 624	32 608	35 297	31 753	35 056	35 055	37 012	5.58	41 836	44 346
Social contributions	3 223	2 295	2 284	4 536	5 008	5 008	5 311	6.05	6 002	6 362
Goods and services	57 674	33 117	32 518	49 653	53 428	53 428	59 204	10.81	62 194	65 105
<i>of which</i>										
Utilities (municipal services)	757									
Transfers and subsidies to	16 931	26 133	118 928	106 485	105 394	105 395	83 185	(21.07)	86 743	90 681
Provinces and municipalities	62	46	52	10	10	11		(100.00)		
Municipalities	62	46	52	10	10	11		(100.00)		
Municipalities	62	46	52	10	10	11		(100.00)		
<i>of which</i>										
Regional services council levies	62	46	52	10	10	11				
Departmental agencies and accounts	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Entities receiving transfers	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
SETA	3 485	3 659	3 306	4 847	3 756	3 756	5 312	41.43	5 521	5 804
Non-profit institutions		21 081	113 761	99 875	99 875	99 875	76 000	(23.90)	79 268	82 835
Households	13 384	1 347	1 809	1 753	1 753	1 753	1 873	6.85	1 954	2 042
Social benefits	13 384	1 347	1 809	1 753	1 753	1 753	1 873	6.85	1 954	2 042
Payments for capital assets	5 063	147	9 560	14 775	12 500	12 500	12 736	1.89	13 284	13 882
Machinery and equipment	5 063	67	9 057	14 775	12 500	12 500	12 736	1.89	13 284	13 882
Other machinery and equipment	5 063	67	9 057	14 775	12 500	12 500	12 736	1.89	13 284	13 882
Software and other intangible assets		80	503							
Total economic classification	121 515	94 300	198 587	207 202	211 386	211 386	197 448	(6.59)	210 059	220 376

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 2006/07	Adjusted appro- priation 2006/07	Revised estimate 2006/07	Medium-term estimate			
	Audited 2003/04	Audited 2004/05	Audited 2005/06				% Change from Revised estimate			
							2007/08	2006/07	2008/09	2009/10
Cape Town Metro	3 369 873	3 615 017	4 109 650	4 439 179	4 520 319	4 520 319	4 899 465	8.39	5 417 516	5 955 181
West Coast Municipalities	331 210	355 304	400 477	436 312	444 287	444 287	477 839	7.55	528 363	580 801
Matzikama	60 792	65 214	73 505	80 082	81 546	81 546	87 714	7.56	96 989	106 614
Cederberg	50 384	54 049	60 922	66 373	67 586	67 586	72 694	7.56	80 380	88 358
Bergrivier	45 626	48 945	55 168	60 105	61 204	61 204	65 826	7.55	72 786	80 010
Saldanha Bay	81 527	87 458	98 576	107 397	109 360	109 360	117 616	7.55	130 052	142 959
Swartland	92 881	99 638	112 306	122 355	124 591	124 591	133 989	7.54	148 156	162 860
Cape Winelands Municipalities	777 536	834 099	940 148	1 024 274	1 042 996	1 042 996	1 119 881	7.37	1 238 293	1 361 189
Witzenberg	99 079	106 287	119 800	130 520	132 906	132 906	142 920	7.53	158 032	173 716
Drakenstein	262 785	281 901	317 743	346 175	352 502	352 502	379 035	7.53	419 113	460 708
Stellenbosch	140 485	150 705	169 865	185 065	188 448	188 448	202 592	7.51	224 013	246 246
Breede Valley	182 397	195 666	220 544	240 279	244 671	244 671	262 033	7.10	289 739	318 495
Breede River/Winelands	92 790	99 540	112 196	122 235	124 469	124 469	133 301	7.10	147 396	162 024
Overberg Municipalities	199 935	214 479	241 749	263 384	268 199	268 199	287 229	7.10	317 599	349 120
Theewaterskloof	96 169	103 165	116 281	126 687	129 003	129 003	138 156	7.10	152 764	167 925
Overstrand	39 798	42 693	48 121	52 428	53 386	53 386	57 174	7.10	63 219	69 494
Cape Agulhas	31 843	34 159	38 503	41 949	42 716	42 716	45 747	7.10	50 584	55 604
Swellendam	32 125	34 462	38 844	42 320	43 094	43 094	46 152	7.10	51 032	56 097
Eden Municipalities	540 780	580 118	653 875	712 387	725 409	725 409	777 455	7.17	859 661	944 978
Kannaland	31 554	33 849	38 153	41 567	42 327	42 327	45 330	7.09	50 123	55 098
Hessequa	55 881	59 946	67 567	73 614	74 960	74 960	80 279	7.10	88 767	97 577
Mossel Bay	83 250	89 306	100 661	109 668	111 673	111 673	119 598	7.10	132 244	145 368
George	160 206	171 860	193 710	211 044	214 901	214 901	230 150	7.10	254 485	279 742
Oudtshoorn	123 255	132 221	149 032	162 368	165 336	165 336	177 068	7.10	195 791	215 222
Bitou	29 237	31 364	35 352	38 515	39 219	39 219	42 574	8.55	47 076	51 748
Knysna	57 397	61 572	69 400	75 611	76 993	76 993	82 456	7.10	91 175	100 223
Central Karoo Municipalities	85 473	91 692	103 345	112 595	114 651	114 651	122 789	7.10	135 773	149 247
Laingsburg	7 518	8 065	9 089	9 903	10 084	10 084	10 800	7.10	11 942	13 127
Prince Albert	14 236	15 272	17 213	18 754	19 097	19 097	20 452	7.10	22 615	24 859
Beaufort West	63 719	68 355	77 043	83 938	85 470	85 470	91 537	7.10	101 216	111 261
Total provincial expenditure by district and local municipality	5 304 807	5 690 709	6 449 244	6 988 131	7 115 861	7 115 861	7 684 658	7.99	8 497 205	9 340 516

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										
1. NEW CONSTRUCTION (buildings and infrastructure)																
OWN FUNDS (Managed by DTPW)																
1	Basic Services	Eden	George	Upgrading of basic services at schools	Retention	06/03/06	30/05/06	1 069	1 069	2: Public Ordinary school education	1 069	40		40		
2	Blue Downs Primary School	Cape Metropole	Cape Town	Primary school	Planning/Pretender	08/04/10	03/08/11	28 201	28 201	2: Public Ordinary school education	261					250
3	Boystown Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education		800		800		
4	Bridgton Secondary School	Eden	Oudtshoorn	Forum	Retention	07/04/06	27/10/06	2 498	2 498	2: Public Ordinary school education	2 314	9	41	50		
5	Charleston Hill Secondary School	Boland	Drakenstein	Forum	Retention	08/05/06	27/11/06	2 247	2 247	2: Public Ordinary school education	1 572	8	38	46		
6	Eindhoven Primary School	Cape Metropole	Cape Town	Additional classrooms	Retention	11/08/05	06/11/06	2 738	2 738	2: Public Ordinary school education	2 224	11	49	60		
7	Gansbaai Primary School	Overberg	Overstrand	Additional classrooms	Retention	16/03/05	13/12/05	1 328	1 328	2: Public Ordinary school education	1 216					17
8	Heideveld Secondary School	Cape Metropole	Cape Town	Forum	Retention	17/02/06	12/10/06	2 303	2 303	2: Public Ordinary school education	1 603	9	41	50		
9	Kretzenshoop Primary School	Eden	George	Additional classrooms	Retention	13/04/06	13/12/06	3 224	3 224	2: Public Ordinary school education	2 692	20	92	112		
10	Ladismith Secondary School	Eden	Kannaland	Completion of forum	Retention	07/03/05	16/10/06	1 940	1 940	2: Public Ordinary school education	1 664	9	41	50		

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										
11	Masibambisani Secondary School	Cape Metropole	Cape Town	Additional classrooms	Construction	31/10/06	27/04/07	2 691	2 743	2: Public Ordinary school education	416	342	1 558	1 900		
12	Mfuleni Secondary School	Cape Metropole	Cape Town	Secondary School	Retention	17/01/05	13/01/06	15 660	15 660	2: Public Ordinary school education	15 294	50		50		
13	Murray Secondary School	Eden	Plettenberg Bay	Additional classrooms	Retention	29/03/06	24/01/07	2 648	2 648	2: Public Ordinary school education	2 295	23	80	103		
14	Paulus Joubert Secondary School	Boland	Drakenstein	Forum	Retention	01/05/06	15/03/07	2 747	3 000	2: Public Ordinary school education	2 795	16	75	91		
15	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Planning/ Pretender	01/04/07	31/03/08	1 500	1 500	2: Public Ordinary school education						461
16	Smutsville: Sedgefield Primary School	Eden	Knysna	Primary school	Construction	15/05/06	30/06/07	11 326	11 326	2: Public Ordinary school education	5 150	948	4 320	5 268	100	
17	Table View Primary School	Cape Metropole	Cape Town	Primary school	Construction	04/07/06	26/06/07	18 412	18 412	2: Public Ordinary school education	7 398	1 554	7 077	8 631	200	
18	Them bani Primary School	Cape Metropole	Cape Town	Administra- tion	Construction	10/08/06	05/04/07	2 241	2 241	2: Public Ordinary school education	785	90	410	500		
19	Vredendal Primary School	West Coast	Matzikama	Primary school	Construction	09/06/06	14/05/07	21 028	21 028	2: Public Ordinary school education	13 382	119	542	661		
20	Wallacedene: Secondary School	Cape Metropole	Cape Town	Secondary School	Planning/ Pretender	08/04/09	03/08/10	36 788	38 316	2: Public Ordinary school education	506	2 019		2 019		
21	Wallacedene: Invumelwano Primary School	Cape Metropole	Cape Town	Primary school	Retention	08/03/05	15/07/06	14 377	14 429	2: Public Ordinary school education	13 715	226		226		

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										
22	Weltevreden: Samora Machel Primary School	Cape Metropole	Cape Town	Primary school	Construction	08/04/05	30/07/07	16 817	16 817	2: Public Ordinary school education	9 943	813	3 701	4 514	397	
23	Wesfleur Primary School	Cape Metropole	Cape Town	Forum	Retention	25/01/06	15/09/06	2 035	1 942	2: Public Ordinary school education	1 833	9	41	50		
Subtotal: Own funds (Managed by DTPW)								232 134	233 926		88 127	7 115	18 106	25 221	697	728
PIG (Managed by DTPW)																
1	Tulbach Primary School	Boland	Witzenberg	Primary school	Planning/ Pretender	01/04/10	01/06/11	30 000	30 000	2: Public Ordinary school education					1 000	
2	Cloetesville Primary School	Boland	Stellenbosch	Replacement of prefabricated classrooms	Planning/Pretender	06/03/08	12/12/09	10 000	10 000	2: Public Ordinary school education					1 386	
3	Delft N2- Gateway Primary	Cape Metropole	Cape Town	Primary school	Construction	02/08/06	03/10/07	19 582	19 582	2: Public Ordinary school education	7 568	1 201	5 470	6 671	75	
4	Delft N2- Gateway Secondary	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education					1 000	
5	Delft N2- Gateway Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education					1 000	
6	Du Noon: Inkwenkwezi Secondary School (Completion Contract)	Cape Metropole	Cape Town	Secondary school	Retention	13/06/05	09/02/07	20 000	20 186	2: Public Ordinary school education	17 156	239	1 090	1 329		
7	Esselenpark Secondary School	Boland	Breede Valley	Administra- tion	Construction	04/12/06	08/04/07	1 172	1 181	2: Public Ordinary school education	149	90	410	500		

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										
8	Fisantekraal Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education					1 500	
9	Gansbaai Secondary School	Overberg	Overstrand	Secondary school	Planning/ Pretender	08/04/09	03/08/10	26 141	26 141	2: Public Ordinary school education	625				8 141	18 000
10	Heinzpark Primary School	Cape Metropole	Cape Town	Primary school	Construction	08/02/06	11/04/07	17 553	18 000	2: Public Ordinary school education	14 332	245	1 117	1 362		
11	Hout Bay Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education					1 500	22 750
12	Kalkfontein Primary School (Completion of Contract)	Cape Metropole	Cape Town	Primary school	Retention	13/06/05	27/03/06	18 082	17 073	2: Public Ordinary school education	16 897	569		569		
13	Khayamandi Secondary School	Boland	Stellenbosch	Secondary school	Construction	15/11/06	30/01/08	28 488	28 488	2: Public Ordinary school education	2 235	3 063	13 955	17 018	900	
14	Khayelitsha Primary School	Cape Metropole	Cape Town	Primary school	Construction	02/08/06	03/10/07	19 582	19 582	2: Public Ordinary school education	6 769	1 233	5 618	6 851	100	
15	Khayelitsha Primary School (2)	Cape Metropole	Cape Town	Primary school	Construction	02/08/06	03/10/07	19 582	19 582	2: Public Ordinary school education	7 212	1 201	5 470	6 671	75	
16	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	Construction	03/08/06	05/09/07	29 372	29 372	2: Public Ordinary school education	9 707	1 608	7 325	8 933	100	
17	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	Construction	03/08/06	05/09/07	29 372	29 372	2: Public Ordinary school education	8 043	1 608	7 325	8 933	100	

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										
18	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	Construction	03/08/06	05/09/07	29 372	29 372	2: Public Ordinary school education	7 369	1 608	7 325	8 933	100	
19	Kuyasa Primary School	Cape Metropole	Cape Town	Primary school	Construction	06/02/06	15/12/07	12 376	12 376	2: Public Ordinary school education	4 025	819	3 729	4 548	387	
20	Mitchells Plain Youth Care Centre	Cape Metropole	Cape Town	Special School	Planning/ Pretender	01/04/10	30/06/11	45 000	45 000	2: Public Ordinary school education					1 500	
21	Mbekweni Secondary School	Boland	Drakenstein	Secondary school	Planning/ Pretender	08/04/09	03/08/10	38 316	38 316	2: Public Ordinary school education					1 500	24 835
22	Mondale Senior Secondary School	Cape Metropole	Cape Town	New Forum	Construction	04/12/06	04/07/07	3 878	3 878	2: Public Ordinary school education	401	279	1 271	1 550		
23	Oaklands Secondary School	Cape Metropole	Cape Town	Administra- tion	Tender to be recommende d	15/02/07	15/08/07	2 543	2 543	2: Public Ordinary school education	217	293	1 336	1 629		
24	Pacaltsdorp Primary School	Eden	George	Primary school	Retention	08/07/04	15/01/06	11 216	11 216	2: Public Ordinary school education	11 092	22	102	124		
25	Pacaltsdorp Primary School	Eden	George	Primary school	Construction	16/11/06	19/03/07	2 314	2 314	2: Public Ordinary school education	312	107	485	592		
26	Proteus Secondary School	Cape Metropole	Cape Town	Completion of forum	Retention	06/04/06	12/10/06	2 182	1 871	2: Public Ordinary school education	1 476	9	41	50		
27	Replacement of prefabricated structures	Western Cape	Western Cape	Replacement of prefabricated classrooms	Planning/Pret ender	01/04/08	31/03/09	40 000	40 000	2: Public Ordinary school education					25 668	
28	Ravensmead Secondary School	Cape Metropole	Cape Town	Forum	Construction	22/11/06	01/05/07	2 719	2 719	2: Public Ordinary school education	544	190	866	1 056		

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2008/09 R'000	MTEF 2009/10 R'000
						MTEF 2007/08										MTEF 2008/09 R'000
29	Rosmead Primary School	Cape Metropole	Cape Town	Additional	Construction	25/01/07	09/07/07	1 475	1 475	2: Public Ordinary school education	143	150	682	832		
30	Tafelberg OLSO School	Cape Metropole	Cape Town	Special School	Planning/ Pretender	08/04/09	03/08/10	43 695	43 695	2: Public Ordinary school education	197	1 054		1 054	2 389	28 884
31	Turfhall Primary School	Cape Metropole	Cape Town	Forum	Construction	27/11/06	08/05/07	3 391	3 948	2: Public Ordinary school education	281	190	868	1 058		
32	Vredenburg Primary School	West Coast	Saldanha	Primary School	Planning/Pretender	01/04/08	31/03/09	5 000	5 000	2: Public Ordinary school education					3 728	
33	Westlake Primary School	Cape Metropole	Cape Town	Additional Classrooms	Planning/Pretender	01/04/08	31/03/09	12 000	12 000	2: Public Ordinary school education					500	
Subtotal PIG								677 667	677 546		116 750	15 778	64 485	80 263	52 649	94 469
OWN FUNDS MANAGED BY PROJECT MANAGEMENT UNIT																
1	Appointment of a Programme management unit	Western Cape	Western Cape	Professional Services	Delivery	01/02/06	30/04/08	10 000	10 000	2: Public Ordinary school education	3 500	3 500		3 500	3 500	
2	Bloekombos Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	01/06/07	30/05/08	30 000	30 000	2: Public Ordinary school education		2 910	13 258	16 168	13 032	
3	Dalebuhle Primary	Boland	Stellenbosch	Primary school	Construction	27/11/06	15/09/07	17 000	17 000	2: Public Ordinary school education	1 017	1 362	6 203	7 565	1 000	

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

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 06 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	MTEF Forward estimates			
						Date: Start Note 1	Date: Finish Note 2	At start	At completion						MTEF 2007/08		MTEF 2008/09 R'000	MTEF 2009/10 R'000
4	Sigcawu Primary School	Cape Metropole	Cape Town	Primary school	Construction	27/11/06	15/09/07	9 000	9 000	2: Public Ordinary school education	510	198	902	1 100				
5	Wellington Secondary School	Boland	Drakenstein	Secondary school	Planning/ Pretender	01/06/07	30/05/08	30 000	30 000	2: Public Ordinary school education		2 436	11 099	13 535	15 700			
Subtotal: Own funds (Project Management Unit)								96 000	96 000		5 027	10 406	31 462	41 868	33 232			
Total new construction (buildings and infrastructure)								1 005 801	1 007 472		209 904	33 299	114 053	147 352	86 578	95 197		
2. REHABILITATION/UPGRADING																		
Total rehabilitation/upgrading																		
3. RECURRENT MAINTENANCE																		
	Vote 5: Education									2: Public Ordinary school education		5 523	25 163	30 686	52 363	54 719		
Total recurrent maintenance												5 523	25 163	30 686	52 363	54 719		
4. OTHER CAPITAL PROJECTS (PIG)																		
Total other capital projects																		
Total infrastructure								1 005 801	1 007 472		209 904	38 822	139 215	178 038	138 941	149 916		

NOTE 1 Site handover/commencement of construction

NOTE 2 Construction completion date (take over date)