

Vote 5

Department of Education

	2008/09 To be appropriated	2009/10	2010/11
MTEF allocations	R9 019 913 000	R10 013 961 000	R10 864 296 000
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department		

1. Overview

Core functions and responsibilities

The core mandate of the Western Cape Education Department (WCED) is “To deliver quality education to all our people, with a view to developing the economic growth of our country”.

The core functions are:

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

Vision

A Learning Home for All¹

Mission

Our mission² is to ensure that all learners acquire the knowledge, skills and values they need to:

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

¹ This is embedded in the provincial “iKapa Elihlumayo” vision of building and sharing a “Home for All”.

² As presented in the “Human Capital Development Strategy” of the province.

Main services

To provide overall planning for, and management of, the education system.

To provide public education institutions as a whole with support.

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 human resource development for educators and non-educators.

To impact on social problems by extending HIV/Aids awareness; providing identified poor and hungry learners in primary schools with food so they can learn effectively in school and promoting a safe school environment.

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

The 16.7 per cent increase in the population of the Western Cape from 4 524 335 in 2001 to 5 278 585 in 2007 reported in the Community Survey 2007, has had a significant impact on the demand for services. This impacts on the provision of classrooms, LTSM, equipment, teaching staff and support officials and commonly leads to some disruption of schooling, particularly at the start of the academic year and in the planning for and provision of Grade R accommodation.

The implementation of the WCED Redesign process will incrementally provide service stations closer to clients – either by means of literal decentralisation or by means of personnel based at Head Office being assigned to work for a given district.

Acts, rules and regulations

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

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

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

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

Further Education and Training Act, 1998 (Act 16 of 2006)

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), as amended

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 2008 – 2011

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, 12.2 per cent per annum in nominal terms since 2004/05. Education receives the bulk of the provincial budget, however, its share has declined from 37.1 per cent for 2007/08 to 36.2 per cent for 2008/09. 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 up to 2008/09, the national sector initiatives target –

Quality upliftment through the re-capitalisation of the poorest primary and secondary public schools by means of the Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP).

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 to 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 national sector initiatives target improving the quality of education. These include 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.

For the 2008 MTEF, i.e. for the period to 2010/11, the national sector initiatives target –

School building and maintenance.

Inclusive Education and Special Schools.

Training of ECD practitioners at ECD sites.

Continuous expansion and improvement in the quality of Grade R.

Providing learner support materials for Grades 10 to 12 to implement the new curriculum statement.

Expansion of the National School Nutrition Programme.

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

Except in the case of Grade R at community sites 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 school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-earmarked non-personnel expenditure represents 13 per cent of total expenditure for the 2008/09 financial year. Non-personnel expenditure includes funds for norms and standards funding for public ordinary primary and secondary schools, learner transport schemes and 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 2.7 per cent of the expenditure in 2004/05 to 2.2 per cent of the estimated expenditure for 2008/09. 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. 80.6 per cent of the budget for 2008/09 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. 56.8 per cent of the Programme's budget is allocated to primary schools and 37.9 per cent to secondary schools.

Programmes that have had considerable growth from 2004/05 to 2008/09 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 2007/08

The year under review saw the continued 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 –

Grade R

Early Childhood Education has been recognised as a key lever to improve literacy and numeracy in the Province. We have provided 2 800 learnerships as part of the integrated ECD strategy with the Department of Social Development. 200 kits consisting of equipment for indoor and outdoor learning were issued to the Level 5 practitioners who work in Grade R classes. By the end of this financial year we will have installed jungle gyms and fencing at 100 public ordinary schools that have Grade R classes.

Grades 1 - 12

There has been intensive literacy and numeracy support in schools where results are below par. All Grade 6 Learners were tested in October and November 2007. These results will be used to inform appropriate interventions at school level as well as to track progress of individual learners. There is continued deployment of 510 teacher assistants to assist in the Foundation Phase. With a view to providing quality education the WCED invested R40 million for development of school libraries as well as the training of teachers at 407 of our poorest schools.

The Khanya project made provision for an additional 200 computer facilities to schools, worth over R50 million. Together with the provision of the hardware and software, teachers are trained in the use of the technology and how to integrate its use in the teaching and learning process.

The matric class of 2007 achieved a pass rate of 80.6 per cent. The last fully-fledged Senior Certificate examination witnessed a substantial increase in the numbers of learners that sat for the examination. A total of 69 310 full-time and part-time candidates registered. A total of 10 300 full-time candidates obtained matriculation endorsements.

Skills Development

The major deliverable of the FET College sector has been on infrastructure development which included the upgrading of various campuses. There was a focus on the expansion of the West Coast College facility. A total of R80 million was allocated for the second year of the three-year Re-capitalisation Programme. The colleges continue to spend in seven strategic areas, namely, human resource capacity building; systems and procedures; upgrading of infrastructure; buying new land/buildings; upgrading college sites; equipment; and curriculum delivery. Three colleges are currently completing building projects that were started during the previous financial year.

In the field of Adult Education a total of 1 896 adult learners registered to write the examinations in October 2007, of which 81.8 per cent of the adult learners were younger than 44 years of age. The department provided tuition to 627 employees from various Provincial Departments and its 267 Community Learning Centre Sites offered the opportunity to 40 100 adults to improve or complete their schooling. 1 573 adults participated in short skills programmes offered at Adult Learning Centres.

Other

Teacher training: In 2007 the WCED awarded 97 bursaries to Mathematics and Science teacher education students at the 4 universities in the Western Cape. This amounted to R1 848 000.

The number of public ordinary schools attaining Section 21 (of the South African Schools Act, 1996) status increased to 996 (2007/08). The Department continues to offer ongoing support for the remaining 456 schools to capacitate them to become Section 21 Schools.

The learner behaviour strategies programmes were implemented in all districts, with staff trained and capacitated as diversion or developmental programme facilitators. The policy on minimum standards for special education services to learners experiencing emotional and/or behavioural difficulties has been approved, and manuals were developed and distributed to schools.

Significant work is being done around popularising the concept of social capital within the WCED: aspects of this are the community-school initiative, an embryonic Retired Teachers' Association, and an initiative to encourage schools to start Past Pupils' Associations. Empowerment of Representative Councils of Learners and of School Governing Bodies is ongoing.

The HIV/AIDS Peer Education programme is currently in 136 secondary schools. It uses trained Non-profit organisation (NPO) supervisors to assist groups of suitable learners to (i) formally educate their peers; (ii) model healthy behaviour; (iii) recognise youth in need of additional help and refer them for assistance; and (iv) become change agents in advocating for resources for themselves and their peers.

The Schools and Nodes of Care and Support (SNOCS) programme focuses on vulnerable children in a context of poverty, crime, HIV/AIDS and substance abuse to promote caring, inclusive and supportive school communities. Working closely with SGBs and community-based organisations, the programme seeks to establish local partnerships or networks of support - and is aligned to related initiatives such as Health Promoting Schools (HPS), Safe Schools and Schools as Hubs of Extra-Mural Education (EMEP).

Ongoing implementation of no-fee schools: The total number of no-fee schools in the Western Cape is now 653, accommodating approximately 346 000 learners or 37.6 per cent of all learners.

Improving the teacher-learner ratio: A progressive increase in the number of teaching posts contributed significantly to improving the teacher-learner ratio, which is critical to the delivery of quality education. In 2008 the additional basket of posts was further expanded by 747 posts, increasing the total number of posts from 30 872 to 31 619.

All teachers in Grade 4 to 7 classes in national quintiles 1 to 4 received a pack of graded reading sets, as well as training with regard to classroom management and the effective use of graded reading in small groups. Quintile 5 schools received an exemplar set and training.

The Mitchell's Plain School of Skills was opened in January 2007 and the Siviwe School of Skills opened in Gugulethu in April 2007.

Re-design of the WCED: The department has undergone a major organisational re-design to ensure that it can deliver on the HCDS. The revised model with a greater staff complement at District level will take service-delivery to schools in a way that has never been done before. The new planning and strategy branch will support forward-planning. The appointments already made have changed the employment equity profile of management structures.

School Nutrition: 988 Schools are on the programme. 34 additional mobile units, which serve as kitchenettes, were donated to needy targeted schools. This brought the total number of mobile units provided to targeted schools over the past two years to 129.

Infrastructure: Transfer payments were made to School Governing Bodies (SGBs) to build classrooms at their schools in order to address overcrowding. Under the supervision of professional consultants 175 classrooms involving 31 schools were built over the past two years.

3. Outlook for 2008/09

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 (AsgiSA) and national education sector priorities.

Key priorities for the department in the period 2008/09 – 2010/11 include -

The second phase of the implementation of the micro-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 further development of key provincial education policies and strategies, as indicated by a policy audit to be conducted by the newly-formed Directorate of Policy Co-ordination.

The development of local education provisioning plans which will inform planning and development at the local government level.

Maintaining the number of no-fee schools for 2008 at 653 in national quintiles 1, 2 and 3.

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

All schools to develop school improvement plans (SIP) and set targets, which will serve as the basis for the support offered by district support staff, and the whole school evaluation (WSE) of at least 30 schools per annum.

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

The development and introduction of an improved salary dispensation for principals and improving the administrative support for schools.

The implementation of a pilot course for school business managers in 2008.

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

WCED Key Deliverables for 2008/09 (as defined in the APP):

Because the Performance Measures attached to the APP are devised around the model of access, redress, equity, efficiency, quality and outputs, listed below are the WCED "Key Deliverables for 2008/09" clustered under the national headings/strategic organisers, This use of the guiding strands is part of a 2008/09 decision to use the APP as a coherent, convergent and value-adding document which is genuinely used to convert strategic intent into outputs:

Access (also adequacy and efficiency)

Provide high quality learning programmes (Grade R) to all five year-old children in the Western Cape by 2010.

Provide quality programmes to Grade 1 to 9 learners so that learners leave the General Education and Training (GET) Band with the high level language and mathematics skills that are necessary to enhance their earning and learning opportunities.

Increase the number of the population of 15 to 17 year olds enrolled on relevant programmes that lead to employment or access to higher education.

Increase the number of learners who have access to purpose-driven Adult Basic Education and Training (ABET) programmes.

Redress and Equity

QIDS-UP: Roll out of support to schools in national quintiles 1 to 3 to boost infrastructure, libraries, resource materials and curriculum delivery through targeted interventions.

Physical safety facilities/features for schools at risk: provision of safety resource officers, CCTV in identified schools, increased direct and supportive involvement with schools by Senior Management Service members and strengthening links with partners.

Focus and Dinaledi schools: expansion of these schools in order to provide learners access to subject choices and opportunities that were previously denied.

Efficiency

Implementation of the micro structure of the re-design of the WCED in order to best implement the HCDS and ensure representivity.

The re-design will enable the Department to better respond to the needs of schools.

Quality

Conduct Whole School Evaluation in 30 schools (part of a macro-process to strengthen accountability, quality etc).

Develop principals and teachers through their enrolment in the Accelerated Teacher Development (ACE) and National Professional Diploma in Education (NPDE) programmes.

Outputs

Re-capitalisation of all 6 FET Colleges and support for ongoing expansion.

Roll-out of 200 computer laboratories with concomitant support.

Improved literacy and numeracy in primary schools.

Successful implementation of the NCS in Grade 12 in 2008.

Strategic Enablers

Against the background of all of the above, and informed by the drive for access, redress, equity, efficiency, quality and outputs the WCED commits itself to using the following strategic enablers/levers for 2008/09:

Shaping and managing improved achievement of learning outcomes through target-setting and accountability.

Enhanced specific/targeted and strategic support of teachers to develop both expertise (effectiveness) and job satisfaction (affective aspects) – this implies a need for programmes, for improved systems and for better communication.

Filling provincial policy and policy implementation gaps.

Giving full effect to the policies of the national department.

4. Receipts and financing

Summary of receipts

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

Table 4.1 Summary of receipts

Receipts R'000	Outcome			Medium-term estimate							
	Audited 2004/05	Audited 2005/06	Audited 2006/07	Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	% Change from Revised estimate				
							2008/09	2007/08	2009/10	2010/11	
Treasury funding											
Equitable share	5 596 033	6 292 822	6 559 897	7 394 980	7 522 619	7 520 995	8 607 711	14.45	9 676 157	10 500 288	
Conditional grants	84 714	143 683	254 536	224 003	226 358	226 358	282 736	24.91	260 113	341 134	
Financing			81 633	47 000	47 000	47 000	105 000	123.40	54 000		
Asset Finance Reserve			79 986	47 000	47 000	47 000	105 000	123.40	54 000		
Revenue retention			1 647								
Total Treasury funding	5 680 747	6 436 505	6 896 066	7 665 983	7 795 977	7 794 353	8 995 447	15.41	9 990 270	10 841 422	
Departmental receipts											
Sales of goods and services other than capital assets	5 673	5 412	8 536	8 302	8 302	8 302	8 799	5.99	9 240	9 700	
Transfers received					80	80		(100.00)			
Fines, penalties and forfeits	241	180	350	198	198	290	207	(28.62)	217	228	
Interest, dividends and rent on land	1 371	2 163	1 564	1 568	1 568	1 476	1 812	22.76	1 903	1 998	
Financial transactions in assets and liabilities	2 677	4 984	13 846	8 607	16 607	18 231	13 648	(25.14)	12 331	10 948	
Total departmental receipts	9 962	12 739	24 296	18 675	26 755	28 379	24 466	(13.79)	23 691	22 874	
Total receipts	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296	

Summary of receipts:

Total receipts increase by R1.197 billion, or 15.3 per cent from R7.823 billion in 2007/08 to R9.020 billion in 2008/09. This increase results from the 14.5 per cent increase in equitable share transfers to the Department between 2007/08 and 2008/09 as well as an increase of R56.378 million in the Conditional Grant transfers from National.

Treasury funding:

Equitable share financing increases by 14.5 per cent from R7.521 billion in 2007/08 to R8.608 billion in 2008/09 and continues to increase over the MTEF to R10.5 billion in 2010/11.

Conditional grant transfers to the Department increase by R56.378 million or 24.9 per cent from R226.358 million in 2007/08 to R282.736 million in 2008/09. The decrease to 2009/10 is as a result of the discontinuation of the Further Education and Training Colleges Recapitalisation Grant in 2008/09, which is henceforth included in the equitable share. The increase in conditional grant funding is mainly attributed to increases in the Infrastructure Grant to Provinces (IGP) and the National School Nutrition Programme (NSNP). Financing from the asset finance reserve increases by R58 million or 123 per cent from R47 million in 2007/08 to R105 million in 2008/09 to provide for infrastructure disbursement.

Departmental receipts:

Total Departmental receipts decrease by R3.913 million or 13.8 per cent from R28.379 million on the 2007/08 revised estimate to R24.466 million in 2008/09.

The main source of Departmental own receipts is Sales of goods and services other than capital assets, which include Commission earned on insurance deducted from staff salaries and charges for photocopies made for other departments. This source of revenue is projected to grow by 7.7 per cent from R8.169 million in 2007/08 to R8.799 million in 2008/09.

In 2006/07 the WCED embarked on a campaign to clear the ledger account of long outstanding balances. This resulted in a substantial increase in receipts recorded under Financial transactions in assets and liabilities in 2006/07 and 2007/08. Financial transactions in assets and liabilities decrease by R4.583 million or 25.1 per cent from the revised estimate in 2007/08 to R13.648 million in 2008/09.

Donor funding (excluded from vote appropriation)

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

Table 4.2 Summary of donor funding - None

5. Payment summary

Key assumptions

Provision has been made for the personnel-related costs associated with PSCBC Resolution No 1/2007, including the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs.

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

Provision has been made for salary increases of 8.1 per cent for 2008/09, 6.2 per cent for 2009/10 and 5.1 per cent for 2010/11. These increases are inclusive of the 1 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.0 per cent for 2008/09 and 4.6 per cent for 2009/10 and 2010/11.

Learner numbers and projected 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			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration ^a	227 610	250 870	309 789	338 540	375 230	375 230	410 189	9.32	445 617	468 865
2. Public Ordinary School Education ^{b,c}	4 760 145	5 335 181	5 601 575	6 209 951	6 281 203	6 281 203	7 267 732	15.71	8 095 465	8 788 102
3. Independent School Subsidies	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
4. Public Special School Education	345 224	366 447	389 112	410 446	423 846	423 846	500 589	18.11	549 854	602 885
5. Further Education and Training ^d	152 383	168 186	271 048	309 637	309 637	309 637	326 858	5.56	345 641	363 447
6. Adult Basic Education and Training	21 151	23 051	23 539	26 056	26 056	26 056	27 789	6.65	29 433	30 911
7. Early Childhood Development	60 135	74 477	90 195	153 039	164 804	164 804	226 792	37.61	274 011	320 922
8. Auxiliary and Associated Services ^e	94 300	198 587	200 845	197 448	202 415	202 415	211 558	4.52	222 303	234 751
Total payments and estimates	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

^b National conditional grant: National School Nutrition Programme: R71 109 000 (2008/09), R81 678 000 (2009/10), R105 642 000 (2010/11).

^c National conditional grant: Infrastructure Grant to Provinces (IGP): R120 475 000 (2008/09), R163 809 000 (2009/10), R220 072 000 (2010/11).

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

^e National conditional grant: HIV and Aids (Life Skills Education): R13 847 000 (2008/09), R14 626 000 (2009/10), R15 420 000 (2010/11).

Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	5 072 967	5 493 589	5 911 951	6 698 375	6 719 118	6 717 287	7 651 905	13.91	8 542 008	9 247 989
Compensation of employees	4 567 683	4 962 469	5 253 453	5 903 639	5 919 781	5 917 950	6 744 600	13.97	7 538 417	8 104 273
Goods and services	503 190	525 330	657 411	790 039	796 140	791 415	903 948	14.22	1 000 080	1 140 043
Financial transactions in assets and liabilities	2 094	5 790	1 087	4 697	3 197	7 922	3 357	(57.62)	3 511	3 673
Transfers and subsidies to	466 209	661 590	773 526	819 062	909 242	911 073	1 176 166	29.10	1 233 173	1 311 823
Provinces and municipalities	11 663	12 857	3 330							
Departmental agencies and accounts	3 722	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Non-profit institutions	431 280	620 954	746 628	762 755	854 303	854 632	1 120 697	31.13	1 174 930	1 250 400
Households	19 544	24 473	19 812	50 995	50 995	52 497	51 211	(2.45)	53 701	56 637
Payments for capital assets	151 533	294 065	234 885	167 221	194 372	194 372	191 842	(1.30)	238 780	304 484
Buildings and other fixed structures	125 785	270 665	220 878	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Machinery and equipment	25 652	20 323	13 978	19 524	6 869	6 726	7 049	4.80	7 373	7 712
Software and other intangible assets	96	3 077	29	22	22	165	24	(85.45)	26	28
Total economic classification	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296

Transfers to public entities

Table 5.3 Summary of departmental transfers to public entities - None

Transfers to other entities

Table 5.4 Summary of departmental transfers to other entities - None

Transfers to local government

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

Departmental Public-Private Partnership (PPP) projects

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

6. Programme description

Programme 1: Administration

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

Analysis per sub-programme:

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

to make limited provision and maintenance of accommodation needs

Sub-programme 1.3: Education Management

to provide education management services for the education system

Sub-programme 1.4: Human Resource Development

to provide human resource development for office-based staff

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

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

Policy developments:

Key policy developments include the following:

Continued implementation of the HCDS.

Improvement of Service Delivery (cf the signed 2007 WCED "Service Delivery Charter")

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 implementation of the WCED Redesign process will incrementally provide service stations closer to clients – either by means of literal decentralisation or by means of personnel based at Head Office being assigned to work for a given district. The creation of a new Operational Support Unit and the formation of the new "Internal Human Capital Management" and "Internal Human Capital Administration" Directorates is part of a plan to streamline services and build efficiency. The inception of the new Directorate: Knowledge Management, under which EMIS will fall, is part of the efficiency model. New units for planning, co-ordination and strategy complement the operations' directorates.

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 EMIS.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Office of the MEC ^a	3 182	3 151	3 445	3 541	3 541	3 541	3 805	7.46	4 046	4 260
2. Corporate Services	110 560	113 275	150 717	172 411	197 421	197 421	216 897	9.87	230 849	243 440
3. Education Management ^b	101 993	114 429	130 278	132 759	143 789	143 789	138 977	(3.35)	157 761	165 718
4. Human Resource Development ^c	9 093	9 309	10 307	14 702	15 352	15 352	16 201	5.53	17 008	17 815
5. Education Management Information System (EMIS)	2 782	10 706	15 042	15 127	15 127	15 127	34 309	126.81	35 953	37 632
Total payments and estimates	227 610	250 870	309 789	338 540	375 230	375 230	410 189	9.32	445 617	468 865

^a MEC remuneration payable: Salary R562 337, Car allowance R140 584, with effect from 1 April 2007.

^b 2008/09: Includes provision for emergency maintenance of R 7 026 000.

^c 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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 R33 027 000 (2008/09); R34 487 000 (2009/10) and R36 943 000 (2010/11) 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 592 000 (2008/09); R3 808 000 (2009/10) and R4 036 000 (2010/11) for the purpose of Internal Audit.

Included in sub-programme 1.3: Education Management is an earmarked allocation amounting to R3 636 000 (2008/09), R3 800 000 (2009/10) and R4 028 000 (2010/11) for the purpose of enhancing Systemic evaluation.

Included in sub-programme 1.3: Education Management is an earmarked allocation amounting to R10 938 000 (2008/09); R11 441 000 (2009/10) and R11 968 000 (2010/11) for the purpose of enhancing the Human Resources Systems and Capacity Development.

Included in sub-programme 1.4: Human Resource Development is an earmarked allocation amounting to R7 292 000 (2008/09); R7 628 000 (2009/10) and R7 979 000 (2010/11) for the purpose of enhancing the Human Resources Systems and Capacity Development.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				2007/08			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Current payments	171 113	210 362	254 379	317 527	334 715	334 715	371 104	10.87	404 733	426 100
Compensation of employees	115 930	123 673	140 652	161 979	170 629	170 629	190 256	11.50	213 040	224 575
Goods and services	53 089	80 899	112 640	150 851	160 889	156 164	177 491	13.66	188 182	197 852
Financial transactions in assets and liabilities	2 094	5 790	1 087	4 697	3 197	7 922	3 357	(57.62)	3 511	3 673
Transfers and subsidies to	33 610	27 212	44 806	14 674	34 476	34 476	32 773	(4.94)	34 281	35 857
Provinces and municipalities	278	299	85							
Departmental agencies and accounts	33									
Non-profit institutions	30 525	24 822	41 816	11 401	28 903	27 572	29 489	6.95	30 846	32 265
Households	2 774	2 091	2 905	3 273	5 573	6 904	3 284	(52.43)	3 435	3 592
Payments for capital assets	22 887	13 296	10 604	6 339	6 039	6 039	6 312	4.52	6 603	6 908
Machinery and equipment	22 871	10 722	10 588	6 317	6 017	5 874	6 288	7.05	6 577	6 880
Software and other intangible assets	16	2 574	16	22	22	165	24	(85.45)	26	28
Total economic classification	227 610	250 870	309 789	338 540	375 230	375 230	410 189	9.32	445 617	468 865

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2004/05	2005/06	2006/07				2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	33 610	27 212	44 806	14 674	34 476	34 476	32 773	(4.94)	34 281	35 857
Provinces and municipalities	278	299	85							
Municipalities	278	299	85							
of which										
Regional services council levies	278	299	85							
Departmental agencies and accounts	33									
Entities receiving transfers	33									
SETA	33									
Non-profit institutions	30 525	24 822	41 816	11 401	28 903	27 572	29 489	6.95	30 846	32 265
Households	2 774	2 091	2 905	3 273	5 573	6 904	3 284	(52.43)	3 435	3 592
Social benefits	2 774	2 091	2 905	3 273	5 573	6 904	3 284	(52.43)	3 435	3 592

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 3 learners will be tested in 2008 in literacy and numeracy.

The continued implementation of the NCS especially in regard to the further education and training (FET) band.

Maintaining the number of no-fee schools for 2008 at 653 in national quintiles 1 to 3.

The implementation of the QIDS-UP, targeting the poorest primary and secondary schools in national quintiles 1 to 3 in 2008/09, 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 ongoing 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 schools that struggle with literacy and numeracy levels. This has expanded to form a pilot in "family literacy" in 28 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 in the ACE and NPDE programmes. 160 principals will be enrolled for the second 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 initiation of the model of Circuit teams to take delivery closer to schools, smaller circuits, closer links with local government and the addition of a new district is part of a plan to enhance delivery and improve educational outcomes. The enhanced ratio of support officials to educators will be given guidance by two new directorates – one for GET and one for FET, in place of the previous single Curriculum Directorate.

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 district offices.

Sub-programme 2.5: National School Nutrition Programme

A once-off allocation of R8.6 million was included in the 2006 Adjusted Estimates.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Public Primary Schools ^a	2 722 031	2 981 194	3 119 550	3 542 307	3 576 969	3 576 969	4 127 395	15.39	4 538 325	4 923 722
2. Public Secondary Schools ^a	1 845 868	2 139 444	2 245 798	2 361 540	2 392 337	2 392 337	2 751 595	15.02	3 025 551	3 282 482
3. Professional Services ^b	152 869	153 541	177 165	231 357	233 427	233 427	280 370	20.11	339 805	359 781
4. Human Resource Development ^c	3 186	11 665	13 104	24 018	25 386	25 386	37 263	46.79	110 106	116 475
5. National School Nutrition Programme ^d	36 191	49 337	45 958	50 729	53 084	53 084	71 109	33.96	81 678	105 642
Total payments and estimates	4 760 145	5 335 181	5 601 575	6 209 951	6 281 203	6 281 203	7 267 732	15.71	8 095 465	8 788 102

^a 2008/09: Includes National conditional grant: Infrastructure Grant to Provinces (IGP): R120 475 000.

^b 2008/09: 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 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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 2008/09: Includes National school nutrition programme conditional grant: R71 109 000.

Earmarked allocations

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R92 547 600 (2008/09), R96 712 200 (2009/10) and R102 514 800 (2010/11) 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 R141 913 200 (2008/09), R148 299 000 (2009/10) and R157 197 000 (2010/11) 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 R63 000 000 (2008/09) and R32 400 000 (2009/2010) for the purpose of Infrastructure disbursement.

Included in sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R31 417 800 (2008/09), R32 831 400 (2009/10) and R61 365 600 (2010/11) for the purpose of Maintenance of schools.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R61 698 400 (2008/09), R64 474 800 (2009/10) and R68 343 200 (2010/11) 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 R94 608 800 (2008/09), R98 866 000 (2009/10) and R104 798 000 (2010/11) 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 R42 000 000 (2008/09) and R21 600 000 (2009/2010) for the purpose of Infrastructure disbursement.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R20 945 200 (2008/09), R21 887 600 (2009/10) and R40 910 400 (2010/11) for the purpose of Maintenance of schools.

Included in sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R44 000 000 (2008/09), R14 827 000 (2009/10) and R 11 004 000 (2010/11) for the purpose of Textbooks for grades 10-12.

Included in sub-programme 2.4: Human Resources Development is an earmarked allocation amounting to R20 000 000 (2008/09), R92 000 000 (2009/10) and R 97 520 000 (2010/11) for the purpose of Teacher development (ACE & NPDE).

Included in sub-programme 2.4: Human Resource Development is an earmarked allocation amounting to R8 230 000 (2008/09); R8 608 000 (2009/10) and R9 004 000 (2010/11) for the purpose of enhancing the Human Resources Systems and Capacity Development.

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	4 386 315	4 734 420	5 067 372	5 701 865	5 673 766	5 673 766	6 642 165	17.07	7 437 618	8 051 279
Compensation of employees	3 974 198	4 326 839	4 573 712	5 153 991	5 130 264	5 130 264	6 024 532	17.43	6 740 154	7 257 468
Goods and services	412 117	407 581	493 660	547 874	543 502	543 502	617 633	13.64	697 464	793 811
Transfers and subsidies to	245 331	329 708	310 217	359 940	419 190	419 190	440 127	4.99	425 764	439 345
Provinces and municipalities	10 232	11 303	2 926							
Departmental agencies and accounts	25									
Non-profit institutions ^a	221 089	299 472	293 563	342 652	404 202	404 202	424 025	4.90	408 760	421 495
Households	13 985	18 933	13 728	17 288	14 988	14 988	16 102	7.43	17 004	17 850
Payments for capital assets	128 499	271 053	223 986	148 146	188 247	188 247	185 440	(1.49)	232 083	297 478
Buildings and other fixed structures	125 785	270 509	220 853	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Machinery and equipment	2 714	544	3 120	471	766	766	671	(12.40)	702	734
Software and other intangible assets			13							
Total economic classification	4 760 145	5 335 181	5 601 575	6 209 951	6 281 203	6 281 203	7 267 732	15.71	8 095 465	8 788 102

^a 2008/09: Includes 4% of the total Norms and Standards allocation for schools should be spent on Maintenance (approximately R15 467 000) and 60% of the Norms and Standards allocation for schools should be spent on Textbooks (approximately R136 645 000).

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- pria- tion 2007/08	Adjusted appro- pria- tion 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Transfers and subsidies to (Current)	245 331	329 708	310 217	359 940	419 190	419 190	398 599	(4.91)	417 096	436 345
Provinces and municipalities	10 232	11 303	2 926							
Municipalities	10 232	11 303	2 926							
Municipalities	10 232	11 303	2 926							
<i>of which</i>										
Regional services council levies	10 232	11 303	2 926							
Departmental agencies and accounts	25									
Entities receiving transfers	25									
SETA	25									
Non-profit institutions	221 089	299 472	293 563	342 652	404 202	404 202	382 497	(5.37)	400 092	418 495
Households	13 985	18 933	13 728	17 288	14 988	14 988	16 102	7.43	17 004	17 850
Social benefits	13 985	18 933	13 728	17 288	14 988	14 988	16 102	7.43	17 004	17 850
Transfers and subsidies to (Capital)							41 528		8 668	3 000
Non-profit institutions							41 528		8 668	3 000

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:

Constitutionally anyone may establish, and run at own cost, an independent school subject to strict criteria. These schools may not discriminate on the basis of race, must sustain a quality of education, which is not lower than that of a similar public school and must be registered with the WCED.

Rigorous registration criteria are applied, viz.

Facilities must be appropriate and a certificate from the Local Authority is required for clearance to operate an educational Institution.

There must be a written Constitution.

Teachers must be appropriately qualified.

The curriculum of the school must ensure that the outcomes of the National Curriculum are achieved.

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

Once subsidies are applied for, District officials will visit the school and carry out an evaluation of the educational programmes offered. Payment is only made once a satisfactory report is written and a recommendation for payment are made by the WCED district official. The WCED needs to ensure that quality education occurs in independent schools and will monitor schools in this regard. The Senior Certificate results of independent schools are closely monitored annually. Where independent 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:

The monitoring and support of these institutions will be affected by the redesigned WCED.

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.

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

Sub-programme R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Primary Phase	15 673	17 432	15 902	22 327	22 327	20 449	26 909	31.59	28 705	30 248
2. Secondary Phase	14 088	15 013	18 357	17 214	17 214	19 092	21 497	12.60	22 932	24 165
Total payments and estimates	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
Non-profit institutions	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
Total economic classification	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
Non-profit institutions	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413

Programme 4: Public Special School Education

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

Analysis per sub-programme:

Sub-programme 4.1: Schools

to provide specific public special schools with resources

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

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

Policy developments:

Transfer payments to special schools are determined according to the number of learners as well as the learner weightings based on the various barriers to learning, as is stipulated in the Employment of Educators Act, 1998. The transfer payments include subsidies for remuneration of bus drivers and class assistants, transport, hostel accommodation, LTSM, professional and special services and administrative costs. School-based Management Teams at Districts and SGBs monitor expenditure and quarterly financial reports are provided to the WCED. Audited statements are submitted to the WCED before 30 June of the following year.

Staff establishments for special schools are, in principle, determined according to the number of learners and the weightings based on the various barriers to learning and in terms of the available post basket for special schools.

The rationalisation of special schools in the province in order to promote accessibility of learners experiencing barriers to learning is a priority. The strengthening of special schools/resource centres 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 continue to be field tested over the next two years. The district re-design model brings the special schools into circuits alongside mainstream schools.

Expenditure trends analysis:

Sub-programme 4.1: Schools

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

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Schools	345 224	366 447	389 112	410 444	423 844	423 844	500 587	18.11	549 852	602 883
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	345 224	366 447	389 112	410 446	423 846	423 846	500 589	18.11	549 854	602 885

^a 2008/09: 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 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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 4.1: Schools is an earmarked allocation amounting to R13 114 000 (2008/09), R14 827 000 (2009/10) and R35 212 000 (2010/2011) for the purpose of Expansion of Inclusive education.

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	275 434	294 556	312 419	330 980	344 380	344 380	416 378	20.91	461 769	510 748
Compensation of employees	273 315	291 577	307 469	325 964	339 364	339 364	397 997	17.28	441 433	469 774
Goods and services	2 119	2 979	4 950	5 016	5 016	5 016	18 381	266.45	20 336	40 974
Transfers and subsidies to	69 790	71 735	76 489	79 466	79 466	79 466	84 211	5.97	88 085	92 137
Provinces and municipalities	686	744	190							
Non-profit institutions	68 008	69 868	75 448	78 444	78 444	78 444	83 138	5.98	86 963	90 963
Households	1 096	1 123	851	1 022	1 022	1 022	1 073	4.99	1 122	1 174
Payments for capital assets		156	204							
Buildings and other fixed structures		156	25							
Machinery and equipment			179							
Total economic classification	345 224	366 447	389 112	410 446	423 846	423 846	500 589	18.11	549 854	602 885

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	69 790	71 735	76 489	79 466	79 466	79 466	84 211	5.97	88 085	92 137
Provinces and municipalities	686	744	190							
Municipalities	686	744	190							
Municipalities of which	686	744	190							
Regional services council levies	686	744	190							
Non-profit institutions	68 008	69 868	75 448	78 444	78 444	78 444	83 138	5.98	86 963	90 963
Households	1 096	1 123	851	1 022	1 022	1 022	1 073	4.99	1 122	1 174
Social benefits	1 096	1 123	851	1 022	1 022	1 022	1 073	4.99	1 122	1 174

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-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 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:

In terms of the FET Colleges' Act of 2006, the "employer" becomes the college instead of the WCED: this is currently being effected in the system (exception – the leadership cohort). Furthermore, as a result of the re-design of the WCED, the FET College directorate is being converted to a Chief Directorate and FET College curriculum matters will be dealt with under a new sub-directorate in the Directorate FET Curriculum.

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 was 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.

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Public Institutions	152 383	168 186	201 048	229 635	229 635	229 635	249 551	8.67	345 639	363 445
2. Professional Services ^a				1	1	1	1			1
3. Human Resource Development ^b				1	1	1	1			1
4. Conditional Grant ^c			70 000	80 000	80 000	80 000	77 305	(3.37)		
Total payments and estimates	152 383	168 186	271 048	309 637	309 637	309 637	326 858	5.56	345 641	363 447

^a 2008/09: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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 2008/09: Includes National conditional grant: Further education and training college sector recapitalisation: R77 305 000.

Earmarked allocations:

None

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	121 977	133 538	140 010	164 895	161 049	159 218	11 700	(92.65)	12 481	13 152
Compensation of employees	121 969	133 538	139 993	164 895	161 049	159 218	11 700	(92.65)	12 481	13 152
Goods and services	8		17							
Transfers and subsidies to	30 406	34 648	131 038	144 742	148 588	150 419	315 158	109.52	333 160	350 295
Provinces and municipalities	302	336	87							
Non-profit institutions	29 866	33 903	130 688	118 273	122 119	123 779	287 497	132.27	304 254	319 657
Households	238	409	263	26 469	26 469	26 640	27 661	3.83	28 906	30 638
Total economic classification	152 383	168 186	271 048	309 637	309 637	309 637	326 858	5.56	345 641	363 447

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	30 406	34 648	131 038	144 742	148 588	150 419	315 158	109.52	333 160	350 295
Provinces and municipalities	302	336	87							
Municipalities	302	336	87							
Municipalities	302	336	87							
<i>of which</i>										
Regional services council levies	302	336	87							
Non-profit institutions	29 866	33 903	130 688	118 273	122 119	123 779	287 497	132.27	304 254	319 657
Households	238	409	263	26 469	26 469	26 640	27 661	3.83	28 906	30 638
Social benefits	238	409	263	26 469	26 469	26 640	27 661	3.83	28 906	30 638

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 Community Learning Centre 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 to 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 ensure improved governance of ABET centres through the implementation of relevant capacity building interventions.

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

Under the approved re-designed district model additional appointments will be made incrementally. This will provide extra capacity to handle the division of functions between Institutional Management and Governance and Curriculum (a role which was previously carried out as a combined function by one person). At Head Office two additional posts for IMG and a new sub-directorate in the Curriculum Directorate will be filled.

Expenditure trends analysis:

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

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Subsidies to Private Centres	21 151	23 051	23 539	26 054	26 054	26 054	27 787	6.65	29 431	30 909
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	21 151	23 051	23 539	26 056	26 056	26 056	27 789	6.65	29 433	30 911

^a 2008/09: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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:

None

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- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Current payments	5 564	5 850	6 163	7 272	7 272	7 272	8 066	10.92	8 803	9 332
Compensation of employees	5 198	5 432	5 916	6 994	6 994	6 994	7 774	11.15	8 498	9 013
Goods and services	366	418	247	278	278	278	292	5.04	305	319
Transfers and subsidies to	15 587	17 201	17 376	18 784	18 784	18 784	19 723	5.00	20 630	21 579
Provinces and municipalities	13	13	3							
Non-profit institutions	15 574	17 188	17 373	18 784	18 784	18 784	19 723	5.00	20 630	21 579
Total economic classification	21 151	23 051	23 539	26 056	26 056	26 056	27 789	6.65	29 433	30 911

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	15 587	17 201	17 376	18 784	18 784	18 784	19 723	5.00	20 630	21 579
Provinces and municipalities	13	13	3							
Municipalities	13	13	3							
Municipalities of which	13	13	3							
Regional services council levies	13	13	3							
Non-profit institutions	15 574	17 188	17 373	18 784	18 784	18 784	19 723	5.00	20 630	21 579

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 promote the social, cognitive, emotional and physical development of five-year olds and in particular ensure that these children experience safe and stimulating learning environments. This is particularly important in communities where parents are illiterate, and homes are text and resources poor.

The National Curriculum Statement (NCS) Grade R curriculum spells out the knowledge and skills that ought to be taught to five-year olds. The challenge for the province is to ensure that the learning outcomes of the Grade R NCS, especially the literacy and numeracy outcomes, are taught and acquired by all learners in Grade R sites by 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. Under the approved re-designed district model there will incrementally be appointments which will give extra capacity to handle a division of functions between Institutional Management and Governance (IMG) and Curriculum (a role which was previously carried out as a combined function by one person).

Expenditure trends analysis:

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

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

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

Sub-programme R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Grade R in Public Schools	49 243	57 829	66 902	54 908	54 908	54 908	87 058	58.55	105 135	118 416
2. Grade R in Community Centres	10 125	16 648	23 293	67 741	67 741	67 741	80 111	18.26	106 846	128 639
3. Professional Services ^a				1	1	1	1		1	1
4. Human Resource Development ^b				30 389	42 154	42 154	59 622	41.44	62 029	73 866
5. Conditional Grant	767									
Total payments and estimates	60 135	74 477	90 195	153 039	164 804	164 804	226 792	37.61	274 011	320 922

^a 2008/09: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^b 2008/09: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R10 938 000 is included in programme 1, sub-programme 1.3 and R16 201 000 in sub-programme 1.4. R37 263 000 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:

The full allocation to this programme amounting to R226 792 000 (2008/09), R274 011 000 (2009/10) and R320 922 000 (2010/11) has been earmarked for ECD, of which:

Included in sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R27 412 000 (2008/09), R38 653 000 (2009/10) and R47 530 000 (2010/11) 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 R63 960 000 (2008/09), R90 192 000 (2009/10) and R110 902 000 (2010/11) 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 521 000 (2008/09), R6 821 000 (2009/10) and R7 135 000 (2010/11) 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 R59 622 000 (2008/09), R62 029 000 (2009/10) and R73 866 000 (2010/11) for the purpose of supplying resource kits to ECD community sites, payment of stipends and class fees for ECD practitioners as part of the Expanded Public Works Programme (EPWP- Education).

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	44 544	44 764	44 411	74 309	95 974	95 974	98 390	2.52	106 672	121 908
Compensation of employees	42 170	43 829	44 390	47 493	69 158	69 158	66 520	(3.81)	73 921	78 767
Goods and services	2 374	935	21	26 816	26 816	26 816	31 870	18.85	32 751	43 141
Transfers and subsidies to	15 591	29 713	45 784	78 730	68 830	68 830	128 402	86.55	167 339	199 014
Provinces and municipalities	106	110	28							
Departmental agencies and accounts	5									
Non-profit institutions	15 376	29 495	45 619	77 660	67 760	67 760	127 278	87.84	166 163	197 784
Households	104	108	137	1 070	1 070	1 070	1 124	5.05	1 176	1 230
Total economic classification	60 135	74 477	90 195	153 039	164 804	164 804	226 792	37.61	274 011	320 922

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	15 591	29 713	45 784	78 730	68 830	68 830	128 402	86.55	167 339	199 014
Provinces and municipalities	106	110	28							
Municipalities	106	110	28							
Municipalities	106	110	28							
<i>of which</i>										
Regional services council levies	106	110	28							
Departmental agencies and accounts	5									
Entities receiving transfers	5									
SETA	5									
Non-profit institutions	15 376	29 495	45 619	77 660	67 760	67 760	127 278	87.84	166 163	197 784
Households	104	108	137	1 070	1 070	1 070	1 124	5.05	1 176	1 230
Social benefits	104	108	137	1 070	1 070	1 070	1 124	5.05	1 176	1 230

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 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.

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.

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

A new Chief Directorate of Assessment has been established with two directorates – one for “examinations” and one for “assessment”.

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.

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

Sub-programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
1. Payments to SETA	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
2. Conditional Grant Projects ^a	9 814	11 205	11 872	13 011	13 011	13 011	13 847	6.43	14 626	15 420
3. External Examinations	51 436	54 561	63 124	65 692	66 127	66 127	74 907	13.28	79 252	83 257
4. Teacher Training	1 345	1 743	1 868	1 814	1 814	1 814	1 905	5.02	1 993	2 085
5. iKapa Elihlumayo	28 046	127 772	120 225	111 619	117 519	117 519	116 641	(0.75)	121 890	129 203
Total payments and estimates	94 300	198 587	200 845	197 448	202 415	202 415	211 558	4.52	222 303	234 751

^a Includes the National conditional grant: HIV and AIDS (Education Life Skills): R13 847 000.

Earmarked allocations:

None

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	68 020	70 099	87 197	101 527	101 962	101 962	104 102	2.10	109 932	115 470
Compensation of employees	34 903	37 581	41 321	42 323	42 323	42 323	45 821	8.27	48 890	51 524
Goods and services	33 117	32 518	45 876	59 204	59 639	59 639	58 281	(2.28)	61 042	63 946
Transfers and subsidies to	26 133	118 928	113 557	83 185	100 367	100 367	107 366	6.97	112 277	119 183
Provinces and municipalities	46	52	11							
Departmental agencies and accounts	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Non-profit institutions	21 081	113 761	107 862	76 000	94 550	94 550	101 141	6.97	105 677	112 244
Households	1 347	1 809	1 928	1 873	1 873	1 873	1 967	5.02	2 058	2 153
Payments for capital assets	147	9 560	91	12 736	86	86	90	4.65	94	98
Machinery and equipment	67	9 057	91	12 736	86	86	90	4.65	94	98
Software and other intangible assets	80	503								
Total economic classification	94 300	198 587	200 845	197 448	202 415	202 415	211 558	4.52	222 303	234 751

Details of transfers and subsidies:

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to (Current)	26 133	118 928	113 557	83 185	100 367	100 367	107 366	6.97	112 277	119 183
Provinces and municipalities	46	52	11							
Municipalities	46	52	11							
of which										
Regional services council levies	46	52	11							
Departmental agencies and accounts	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Entities receiving transfers	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
SETA	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Non-profit institutions	21 081	113 761	107 862	76 000	94 550	94 550	101 141	6.97	105 677	112 244
Households	1 347	1 809	1 928	1 873	1 873	1 873	1 967	5.02	2 058	2 153
Social benefits	1 347	1 809	1 928	1 873	1 873	1 873	1 967	5.02	2 058	2 153

7. Service delivery measures

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
PROGRAMME PERFORMANCE MEASURES	
(Customised: National specific)	
QUARTERLY OUTPUTS	
Programme 1: Administration	
PM101: Number of schools implementing the School Administration and Management System	1 455 of 1 455
PM102: Number of schools that can be contacted electronically by the department	1 455 of 1 455
Programme 2: Public Ordinary Schools	
PM201: Number of learner days covered by the nutrition programme	39 950 000
PM203: Number of public ordinary schools with water supply	1 455 of 1 455
PM205: Number of schools with an adequate number of functional toilets	714 of 1 455
Number of learners benefiting from scholar transport	46 000
Programme 3: Independent School Subsidies	
PM301: Number of funded independent schools visited for monitoring purposes	45 of 89
ANNUAL MEASURES	
Provincial Education Sector	
PM001: Number of children of compulsory school going age that attend schools	618 767
PM002: Number of youths above compulsory school going age attending schools and other educational institutions	212 986
PM004: Years input per FETC graduate	Not available
PM005: Average highest school grade attained by adults in population	9.5
PM006: Adult literacy rate	95.7%
Programme 1: Administration	
PM103: Number of black women in senior management positions	16 of 52
PM104: Percentage of current expenditure going towards non-personnel items	23.1%
Programme 2: Public Ordinary School Education	
PM003: Public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners	102.9%
PM202: Number of learners in public ordinary schools with special needs	14 200
PM204: Number of public ordinary schools with electricity	1 455 of 1 455
PM206: Expenditure on maintenance as a percentage of the value of school infrastructure	0.3%
PM207: Number of schools with more than 40 learners per class	0
PM208: Number of non-Section 21 schools with all LTSMs and other required materials delivered on day one of the school year	425
PM209: Number of schools with Section 21 status	1 030
PM210: Number of working days lost due to educator absenteeism in public ordinary schools	320 000
PM211: Number of learner days lost due to learner absenteeism in public ordinary schools	Not available
2.1 Public Primary Schools	
PM212: The performance ratio of the least advantaged schools to the most advantaged schools with regard to Grade 3*	Lit: 0.375 Num: 0.174
PM213: Repetition rate in Grades 1 to 7	7.8%
PM214: Number of learners in Grade 3 attaining acceptable outcomes in Numeracy and Literacy*	Lit: 41 000 Num: 27 000
PM215: Number of learners in Grade 6 attaining acceptable outcomes in Mathematics, Literacy and Natural Sciences	Testing only done every 2nd year. Next testing in 2009
2.2 Public Secondary Schools	
PM216: Number of girl learners who take Mathematics and Science in Grades 10 to 12	23 813
PM217: The performance ratio of the least advantaged schools to the most advantaged schools with respect to the Grade 12 pass rate	75%
PM218: Repetition rate in Grades 8 to 12	18.7%
PM219: Pass ratio in Grade 12 examinations	40%
PM220: Pass ratio in Grade 12 for Mathematics and Science	19%
PM221: Number of learners in Grade 9 attaining acceptable educational outcomes in all learning areas	52 998

Programme/Sub-programme/Performance Measures	Target for 2008/09 as per Annual Performance Plan
Programme 4: Public Special School Education PM401: Number of children with special needs aged 6 to 15 not enrolled in educational institutions	250 of 4 086
Programme 5: Further Education and Training PM501: Number of FET students relative to youth in the province PM502: Number of female students who are in technical fields PM503: FET college throughput rate PM504: Number of learners placed in learnerships through FET colleges	5 700 of 270 479 8 500 80.2% 1 090
Programme 6: Adult Basic Education and Training PM601: Number of ABET learners relative to adults in the province	1 400 of 3 060 334
Programme 7: Early Childhood Development PM701: Number of learners in publicly funded Grade R	63 632
OWN PROGRAMME PERFORMANCE MEASURES (Customised: Provincial specific) ANNUAL OUTPUTS Programme 5: Further Education and Training PPM501: Number of study loans/bursaries awarded to students at FET colleges Programme 6 Adult Basic Education and Training PPM601: Number of ABET learners registered for FET Programme 7: Early Childhood Development PPM701: Number of practitioners enrolled for ECD Learnerships (Full qualification) Programme 8: Auxiliary and Associated Services 8.2 Conditional Grant Projects PPM801: Life Skills and HIV/AIDS programmes: Annual percentage HIV prevalence levels amongst youth <19 years. 8.5 iKapa Elihlumayo PPM802: Number of public schools in the province with at least one computer facility for teaching and learning.	4 201 21 845 3 000 5% 1 070

* This statistic cannot yet be provided by provinces, as the national systemic evaluation data cannot yet offer this information. WCED test results are hence used as indicators.

8. Other programme information

Personnel numbers and costs

Table 8.1 Personnel numbers and costs

Programme R'000	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	As at 31 March 2011
1. Administration	800	800	800	900	950	950	950
2. Public Ordinary School Education	33 489	33 757	33 459	34 765	34 925	35 001	35 001
3. Independent School Subsidies							
4. Public Special School Education	2 450	2 450	2 450	2 540	2 540	2 540	2 540
5. Further Education and Training	996	1 046	1 046	1 066	24	24	24
6. Adult Basic Education and Training	15	15	15	15	15	15	15
7. Early Childhood Development	315	289	289	293	293	293	293
8. Auxiliary and Associated Services	148	148	148	148	148	148	148
Total personnel numbers	38 213	38 505	38 207	39 727	38 895	38 971	38 971
Total personnel cost (R'000)	4 567 683	4 962 469	5 253 453	5 917 950	6 744 600	7 538 417	8 104 273
Unit cost (R'000)	120	129	137	149	173	193	208

Table 8.2 Departmental personnel number and cost

Description	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Total for department										
Personnel numbers (head count)	38 213	38 505	38 207	38 692	39 727	39 727	38 895	(2.09)	38 971	38 971
Personnel cost (R'000)	4 567 683	4 962 469	5 253 453	5 903 639	5 919 781	5 917 950	6 744 600	13.97	7 538 417	8 104 273
<i>of which</i>										
Human resources component										
Personnel numbers (head count)	247	247	247	247	247	247	277	12.15	277	277
Personnel cost (R'000)	27 863	31 152	33 255	35 527	35 527	35 527	42 191	18.76	44 828	47 629
Head count as % of total for department	0.65	0.64	0.65	0.64	0.62	0.62	0.71		0.71	0.71
Personnel cost as % of total for department	0.61	0.63	0.63	0.60	0.60	0.60	0.63		0.59	0.59
Finance										
Personnel numbers (head count)	238	238	238	238	238	238	258	8.40	258	258
Personnel cost (R'000)	26 036	28 739	30 679	32 775	32 775	32 775	37 866	15.53	40 232	42 747
Head count as % of total for department	0.62	0.62	0.62	0.62	0.60	0.60	0.66		0.66	0.66
Personnel cost as % of total for department	0.57	0.58	0.58	0.56	0.55	0.55	0.56		0.53	0.53
Full time workers										
Personnel numbers (head count)	35 052	35 344	35 046	35 531	35 944	35 944	35 110	(2.32)	35 186	35 186
Personnel cost (R'000)	4 371 491	4 726 949	5 002 030	5 634 030	5 650 172	5 648 341	6 459 767	14.37	7 253 584	7 819 440
Head count as % of total for department	91.73	91.79	91.73	91.83	90.48	90.48	90.27		90.29	90.29
Personnel cost as % of total for department	95.70	95.25	95.21	95.43	95.45	95.44	95.78		96.22	96.49
Part-time workers										
Personnel numbers (head count)	83	83	83	83	83	83	85	2.41	85	85
Personnel cost (R'000)	3 593	3 998	4 268	4 577	4 577	4 577	4 835	5.64	4 835	4 835
Head count as % of total for department	0.22	0.22	0.22	0.21	0.21	0.21	0.22		0.22	0.22
Personnel cost as % of total for department	0.08	0.08	0.08	0.08	0.08	0.08	0.07		0.06	0.06
Contract workers										
Personnel numbers (head count)	3 078	3 078	3 078	3 078	3 700	3 700	3 700		3 700	3 700
Personnel cost (R'000)	192 599	231 522	247 155	265 032	265 032	265 032	279 998	5.65	279 998	279 998
Head count as % of total for department	8.05	7.99	8.06	7.96	9.31	9.31	9.51		9.49	9.49
Personnel cost as % of total for department	4.22	4.67	4.70	4.49	4.48	4.48	4.15		3.71	3.45

Training

Table 8.3 Payments on training

Programme R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
1. Administration	15 908	15 200	27 246	26 977	26 977	26 977	27 093	0.43	28 373	29 687
<i>of which</i>										
Subsistence and travel	5 000	5 066	6 937	6 744	6 744	6 744	6 773	0.43	7 093	7 421
Other	10 908	10 134	20 309	20 233	20 233	20 233	20 320	0.43	21 280	22 266
2. Public Ordinary School	21 047	23 100	21 096	24 018	24 018	24 018	37 242	55.06	110 065	116 420
<i>of which</i>										
Subsistence and travel	7 000	7 700	6 329	6 005	6 005	6 005	9 311	55.07	27 518	29 107
Other	14 047	15 400	14 767	18 014	18 014	18 014	27 931	55.06	82 547	87 313
8. Auxiliary and Associated Services	4 745	3 306	3 756	5 312	3 944	3 944	4 255	7.89	4 489	4 758
<i>of which</i>										
Subsistence and travel	4 745									
Other		3 306	3 756	5 312	3 944	3 944	4 255	7.89	4 489	4 758
Total payments on training	41 700	41 606	52 098	56 307	54 939	54 939	68 590	24.85	142 927	150 865

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

Table 8.4 Information on training

Description	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	2004/05	2005/06	2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Number of staff	38 213	38 505	38 207	38 692	38 692	38 692	38 895	0.52	38 971	38 971
Number of personnel trained	35 800	37 100	37 700	38 300	38 300	38 300	38 895	1.55	38 971	38 971
<i>of which</i>										
Male	16 440	13 850	14 070	14 300	14 300	14 300	14 300		14 318	14 318
Female	19 360	23 250	23 630	24 000	24 000	24 000	24 595	2.48	24 653	24 653
Number of bursaries offered	9	9	13	13	13	13	13		13	13

Reconciliation of structural changes

Table 8.5 Reconciliation of structural changes - None

Table B.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate		2008/09	2009/10
Sales of goods and services other than capital assets	5 673	5 412	8 536	8 302	8 302	8 302	8 799	5.99	9 240	9 700
Sales of goods and services produced by department (excluding capital assets)	5 673	5 412	8 536	8 302	8 302	8 302	8 769	5.63	9 208	9 667
Other sales	5 673	5 412	8 536	8 302	8 302	8 302	8 769	5.63	9 208	9 667
<i>of which</i>										
Commission on insurance	4 777	5 283	5 277	5 502	5 502	5 502	5 761	4.71	6 049	6 351
Parking	199	118	149	133	133	133	212	59.40	223	234
Sales of goods	257	11	528	244	244	244	259	6.15	272	285
Photocopies and faxes	440		2 582	2 423	2 423	2 423	2 537	4.70	2 664	2 797
Sales of scrap, waste, arms and other used current goods (excluding capital assets)							30		32	33
Transfers received from					80	80		(100.00)		
Households and non-profit institutions					80	80		(100.00)		
Fines, penalties and forfeits	241	180	350	198	198	290	207	(28.62)	217	228
Interest, dividends and rent on land	1 371	2 163	1 564	1 568	1 568	1 476	1 812	22.76	1 903	1 998
Interest	1 332	2 163	1 561	1 568	1 568	1 476	1 673	13.35	1 757	1 845
Rent on land	39		3				139		146	153
Financial transactions in assets and liabilities	2 677	4 984	13 846	8 607	16 607	18 231	13 648	(25.14)	12 331	10 948
Recovery of previous year's expenditure	404	1 219	9 505	6 933	14 933	16 557	8 786	(46.93)	7 225	5 586
Staff debt	1 545	3 210	3 988	1 542	1 542	1 542	3 932		4 129	4 336
Stale cheques	576	506	144							
Unallocated credits	20	48	209				500		525	551
Other	132	1		132	132	132	430	225.76	452	475
Total departmental receipts	9 962	12 739	24 296	18 675	26 755	28 379	24 466	(13.79)	23 691	22 874

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

Economic classification R'000	Outcome			Main appro- piation	Adjusted appro- piation	Revised estimate	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	5 072 967	5 493 589	5 911 951	6 698 375	6 719 118	6 717 287	7 651 905	13.91	8 542 008	9 247 989
Compensation of employees	4 567 683	4 962 469	5 253 453	5 903 639	5 919 781	5 917 950	6 744 600	13.97	7 538 417	8 104 273
Salaries and wages	3 902 733	4 311 954	4 562 291	5 128 204	5 140 842	5 139 238	5 855 847	13.94	6 545 038	7 036 277
Social contributions	664 950	650 515	691 162	775 435	778 939	778 712	888 753	14.13	993 379	1 067 996
Goods and services	503 190	525 330	657 411	790 039	796 140	791 415	903 948	14.22	1 000 080	1 140 043
<i>of which</i>										
Learning and teaching support materials	120 732	172 622	186 824	178 523	178 523	178 523	150 000	(15.98)	156 000	164 000
Maintenance and repairs and running cost	118 861	76 174	90 991	30 686	37 086	37 086	52 363	41.19	54 719	102 276
Scholar transport	116 012	95 137	93 300	103 106	100 241	100 241	105 153	4.90	109 885	114 830
Utilities (municipal services)	12 966	9 279	10 964	9 930	9 930	9 930	10 357	4.30	10 823	10 823
Financial transactions in assets and liabilities	2 094	5 790	1 087	4 697	3 197	7 922	3 357	(57.62)	3 511	3 673
Transfers and subsidies to	466 209	661 590	773 526	819 062	909 242	911 073	1 176 166	29.10	1 233 173	1 311 823
Provinces and municipalities	11 663	12 857	3 330							
Municipalities	11 663	12 857	3 330							
Municipalities	11 663	12 857	3 330							
<i>of which</i>										
Regional services council levies	11 663	12 857	3 330							
Departmental agencies and accounts	3 722	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Entities receiving transfers	3 722	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
SETA	3 722	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Non-profit institutions	431 280	620 954	746 628	762 755	854 303	854 632	1 120 697	31.13	1 174 930	1 250 400
Households	19 544	24 473	19 812	50 995	50 995	52 497	51 211	(2.45)	53 701	56 637
Social benefits	19 544	24 473	19 812	50 995	50 995	52 497	51 211	(2.45)	53 701	56 637
Payments for capital assets	151 533	294 065	234 885	167 221	194 372	194 372	191 842	(1.30)	238 780	304 484
Buildings and other fixed structures	125 785	270 665	220 878	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Buildings	125 785	270 665	220 878	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Machinery and equipment	25 652	20 323	13 978	19 524	6 869	6 726	7 049	4.80	7 373	7 712
Other machinery and equipment	25 652	20 323	13 978	19 524	6 869	6 726	7 049	4.80	7 373	7 712
Software and other intangible assets	96	3 077	29	22	22	165	24	(85.45)	26	28
Total economic classification	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	171 113	210 362	254 379	317 527	334 715	334 715	371 104	10.87	404 733	426 100
Compensation of employees	115 930	123 673	140 652	161 979	170 629	170 629	190 256	11.50	213 040	224 575
Salaries and wages	100 826	108 950	123 633	142 497	149 983	149 983	167 235	11.50	187 262	197 402
Social contributions	15 104	14 723	17 019	19 482	20 646	20 646	23 021	11.50	25 778	27 174
Goods and services	53 089	80 899	112 640	150 851	160 889	156 164	177 491	13.66	188 182	197 852
<i>of which</i>										
Financial transactions in assets and liabilities	2 094	5 790	1 087	4 697	3 197	7 922	3 357	(57.62)	3 511	3 673
Transfers and subsidies to	33 610	27 212	44 806	14 674	34 476	34 476	32 773	(4.94)	34 281	35 857
Provinces and municipalities	278	299	85							
Municipalities	278	299	85							
Municipalities	278	299	85							
<i>of which</i>										
Regional services council levies	278	299	85							
Departmental agencies and accounts	33									
Entities receiving transfers	33									
SETA	33									
Non-profit institutions	30 525	24 822	41 816	11 401	28 903	27 572	29 489	6.95	30 846	32 265
Households	2 774	2 091	2 905	3 273	5 573	6 904	3 284	(52.43)	3 435	3 592
Social benefits	2 774	2 091	2 905	3 273	5 573	6 904	3 284	(52.43)	3 435	3 592
Payments for capital assets	22 887	13 296	10 604	6 339	6 039	6 039	6 312	4.52	6 603	6 908
Machinery and equipment	22 871	10 722	10 588	6 317	6 017	5 874	6 288	7.05	6 577	6 880
Other machinery and equipment	22 871	10 722	10 588	6 317	6 017	5 874	6 288	7.05	6 577	6 880
Software and other intangible assets	16	2 574	16	22	22	165	24	(85.45)	26	28
Total economic classification	227 610	250 870	309 789	338 540	375 230	375 230	410 189	9.32	445 617	468 865

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	4 386 315	4 734 420	5 067 372	5 701 865	5 673 766	5 673 766	6 642 165	17.07	7 437 618	8 051 279
Compensation of employees	3 974 198	4 326 839	4 573 712	5 153 991	5 130 264	5 130 264	6 024 532	17.43	6 740 154	7 257 468
Salaries and wages	3 390 645	3 754 933	3 969 982	4 474 654	4 453 069	4 453 069	5 229 294	17.43	5 850 454	6 299 482
Social contributions	583 553	571 906	603 730	679 337	677 195	677 195	795 238	17.43	889 700	957 986
Goods and services	412 117	407 581	493 660	547 874	543 502	543 502	617 633	13.64	697 464	793 811
<i>of which</i>										
Learning and teaching support materials	120 732	172 622	186 824	178 523	178 523	178 523	150 000	(15.98)	156 000	164 000
Maintenance and repairs and running cost	118 861	76 174	90 991	30 686	37 086	37 086	52 363	41.19	54 719	102 276
Scholar transport	116 012	95 137	93 300	103 106	100 241	100 241	105 153	4.90	109 885	114 830
Utilities (municipal services)	12 948	9 269	10 953	9 919	9 919	9 919	10 346	4.30	10 812	10 812
Transfers and subsidies to	245 331	329 708	310 217	359 940	419 190	419 190	440 127	4.99	425 764	439 345
Provinces and municipalities	10 232	11 303	2 926							
Municipalities	10 232	11 303	2 926							
Municipalities	10 232	11 303	2 926							
<i>of which</i>										
Regional services council levies	10 232	11 303	2 926							
Departmental agencies and accounts	25									
Entities receiving transfers	25									
SETA	25									
Non-profit institutions	221 089	299 472	293 563	342 652	404 202	404 202	424 025	4.90	408 760	421 495
Households	13 985	18 933	13 728	17 288	14 988	14 988	16 102	7.43	17 004	17 850
Social benefits	13 985	18 933	13 728	17 288	14 988	14 988	16 102	7.43	17 004	17 850
Payments for capital assets	128 499	271 053	223 986	148 146	188 247	188 247	185 440	(1.49)	232 083	297 478
Buildings and other fixed structures	125 785	270 509	220 853	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Buildings	125 785	270 509	220 853	147 675	187 481	187 481	184 769	(1.45)	231 381	296 744
Machinery and equipment	2 714	544	3 120	471	766	766	671	(12.40)	702	734
Other machinery and equipment	2 714	544	3 120	471	766	766	671	(12.40)	702	734
Software and other intangible assets			13							
Total economic classification	4 760 145	5 335 181	5 601 575	6 209 951	6 281 203	6 281 203	7 267 732	15.71	8 095 465	8 788 102

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Transfers and subsidies to	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
Non-profit institutions	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413
Total economic classification	29 761	32 445	34 259	39 541	39 541	39 541	48 406	22.42	51 637	54 413

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

Economic classification R'000	Outcome			Main appro- priation 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	275 434	294 556	312 419	330 980	344 380	344 380	416 378	20.91	461 769	510 748
Compensation of employees	273 315	291 577	307 469	325 964	339 364	339 364	397 997	17.28	441 433	469 774
Salaries and wages	232 912	252 579	266 268	282 285	293 889	293 889	344 665	17.28	382 281	406 824
Social contributions	40 403	38 998	41 201	43 679	45 475	45 475	53 332	17.28	59 152	62 950
Goods and services	2 119	2 979	4 950	5 016	5 016	5 016	18 381	266.45	20 336	40 974
<i>of which</i>										
Transfers and subsidies to	69 790	71 735	76 489	79 466	79 466	79 466	84 211	5.97	88 085	92 137
Provinces and municipalities	686	744	190							
Municipalities	686	744	190							
<i>of which</i>										
Regional services council levies	686	744	190							
Non-profit institutions	68 008	69 868	75 448	78 444	78 444	78 444	83 138	5.98	86 963	90 963
Households	1 096	1 123	851	1 022	1 022	1 022	1 073	4.99	1 122	1 174
Social benefits	1 096	1 123	851	1 022	1 022	1 022	1 073	4.99	1 122	1 174
Payments for capital assets		156	204							
Buildings and other fixed structures		156	25							
Buildings		156	25							
Machinery and equipment			179							
Other machinery and equipment			179							
Total economic classification	345 224	366 447	389 112	410 446	423 846	423 846	500 589	18.11	549 854	602 885

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	121 977	133 538	140 010	164 895	161 049	159 218	11 700	(92.65)	12 481	13 152
Compensation of employees	121 969	133 538	139 993	164 895	161 049	159 218	11 700	(92.65)	12 481	13 152
Salaries and wages	105 471	117 570	122 634	144 448	141 079	139 475	10 249	(92.65)	10 933	11 521
Social contributions	16 498	15 968	17 359	20 447	19 970	19 743	1 451	(92.65)	1 548	1 631
Goods and services	8		17							
<i>of which</i>										
Transfers and subsidies to	30 406	34 648	131 038	144 742	148 588	150 419	315 158	109.52	333 160	350 295
Provinces and municipalities	302	336	87							
Municipalities	302	336	87							
Municipalities	302	336	87							
<i>of which</i>										
Regional services council levies	302	336	87							
Non-profit institutions	29 866	33 903	130 688	118 273	122 119	123 779	287 497	132.27	304 254	319 657
Households	238	409	263	26 469	26 469	26 640	27 661	3.83	28 906	30 638
Social benefits	238	409	263	26 469	26 469	26 640	27 661	3.83	28 906	30 638
Total economic classification	152 383	168 186	271 048	309 637	309 637	309 637	326 858	5.56	345 641	363 447

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

Economic classification R'000	Outcome			Main appropriation 2007/08	Adjusted appropriation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	5 564	5 850	6 163	7 272	7 272	7 272	8 066	10.92	8 803	9 332
Compensation of employees	5 198	5 432	5 916	6 994	6 994	6 994	7 774	11.15	8 498	9 013
Salaries and wages	4 999	5 247	5 709	6 749	6 749	6 749	7 502	11.16	8 201	8 698
Social contributions	199	185	207	245	245	245	272	11.06	297	315
Goods and services	366	418	247	278	278	278	292	5.04	305	319
<i>of which</i>										
Transfers and subsidies to	15 587	17 201	17 376	18 784	18 784	18 784	19 723	5.00	20 630	21 579
Provinces and municipalities	13	13	3							
Municipalities	13	13	3							
Municipalities	13	13	3							
<i>of which</i>										
Regional services council levies	13	13	3							
Non-profit institutions	15 574	17 188	17 373	18 784	18 784	18 784	19 723	5.00	20 630	21 579
Total economic classification	21 151	23 051	23 539	26 056	26 056	26 056	27 789	6.65	29 433	30 911

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	44 544	44 764	44 411	74 309	95 974	95 974	98 390	2.52	106 672	121 908
Compensation of employees	42 170	43 829	44 390	47 493	69 158	69 158	66 520	(3.81)	73 921	78 767
Salaries and wages	35 272	37 378	37 909	40 559	59 061	59 061	56 808	(3.81)	63 129	67 267
Social contributions	6 898	6 451	6 481	6 934	10 097	10 097	9 712	(3.81)	10 792	11 500
Goods and services	2 374	935	21	26 816	26 816	26 816	31 870	18.85	32 751	43 141
<i>of which</i>										
Utilities (municipal services)	18	10	11	11	11	11	11		11	11
Transfers and subsidies to	15 591	29 713	45 784	78 730	68 830	68 830	128 402	86.55	167 339	199 014
Provinces and municipalities	106	110	28							
Municipalities	106	110	28							
Municipalities	106	110	28							
<i>of which</i>										
Regional services council levies	106	110	28							
Departmental agencies and accounts	5									
Entities receiving transfers	5									
SETA	5									
Non-profit institutions	15 376	29 495	45 619	77 660	67 760	67 760	127 278	87.84	166 163	197 784
Households	104	108	137	1 070	1 070	1 070	1 124	5.05	1 176	1 230
Social benefits	104	108	137	1 070	1 070	1 070	1 124	5.05	1 176	1 230
Total economic classification	60 135	74 477	90 195	153 039	164 804	164 804	226 792	37.61	274 011	320 922

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

Economic classification R'000	Outcome			Main appro- piation 2007/08	Adjusted appro- piation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Current payments	68 020	70 099	87 197	101 527	101 962	101 962	104 102	2.10	109 932	115 470
Compensation of employees	34 903	37 581	41 321	42 323	42 323	42 323	45 821	8.27	48 890	51 524
Salaries and wages	32 608	35 297	36 156	37 012	37 012	37 012	40 093	8.33	42 779	45 084
Social contributions	2 295	2 284	5 165	5 311	5 311	5 311	5 728	7.84	6 111	6 441
Goods and services	33 117	32 518	45 876	59 204	59 639	59 639	58 281	(2.28)	61 042	63 946
<i>of which</i>										
Transfers and subsidies to	26 133	118 928	113 557	83 185	100 367	100 367	107 366	6.97	112 277	119 183
Provinces and municipalities	46	52	11							
Municipalities	46	52	11							
<i>of which</i>										
Regional services council levies	46	52	11							
Departmental agencies and accounts	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Entities receiving transfers	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
SETA	3 659	3 306	3 756	5 312	3 944	3 944	4 258	7.96	4 542	4 786
Non-profit institutions	21 081	113 761	107 862	76 000	94 550	94 550	101 141	6.97	105 677	112 244
Households	1 347	1 809	1 928	1 873	1 873	1 873	1 967	5.02	2 058	2 153
Social benefits	1 347	1 809	1 928	1 873	1 873	1 873	1 967	5.02	2 058	2 153
Payments for capital assets	147	9 560	91	12 736	86	86	90	4.65	94	98
Machinery and equipment	67	9 057	91	12 736	86	86	90	4.65	94	98
Other machinery and equipment	67	9 057	91	12 736	86	86	90	4.65	94	98
Software and other intangible assets	80	503								
Total economic classification	94 300	198 587	200 845	197 448	202 415	202 415	211 558	4.52	222 303	234 751

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 2007/08	Adjusted appro- priation 2007/08	Revised estimate 2007/08	Medium-term estimate			
	Audited 2004/05	Audited 2005/06	Audited 2006/07				% Change from Revised estimate			
							2008/09	2007/08	2009/10	2010/11
Cape Town Metro	3 615 017	4 109 650	4 396 136	4 899 465	4 987 496	4 987 496	5 750 777	15.30	6 384 546	6 926 689
West Coast Municipalities	355 304	400 477	432 079	477 839	486 425	486 425	560 866	15.30	622 677	675 552
Matzikama	65 214	73 505	79 305	87 714	89 290	89 290	102 955	15.30	114 301	124 007
Cederberg	54 049	60 922	65 729	72 694	74 000	74 000	85 325	15.30	94 728	102 772
Bergrivier	48 945	55 168	59 522	65 826	67 009	67 009	77 264	15.30	85 779	93 062
Saldanha Bay	87 458	98 576	106 355	117 616	119 729	119 729	138 052	15.30	153 267	166 281
Swartland	99 638	112 306	121 168	133 989	136 396	136 396	157 270	15.30	174 602	189 430
Cape Winelands Municipalities	834 099	940 148	1 014 339	1 119 881	1 140 002	1 140 002	1 314 467	15.30	1 459 329	1 583 248
Witzenberg	106 287	119 800	129 254	142 920	145 488	145 488	167 753	15.30	186 241	202 055
Drakenstein	281 901	317 743	342 817	379 035	385 845	385 845	444 894	15.30	493 924	535 867
Stellenbosch	150 705	169 865	183 270	202 592	206 232	206 232	237 794	15.30	264 000	286 417
Breede Valley	195 666	220 544	237 949	262 033	266 741	266 741	307 563	15.30	341 458	370 453
Breede River/Winelands	99 540	112 196	121 049	133 301	135 696	135 696	156 463	15.30	173 706	188 456
Overberg Municipalities	214 479	241 749	260 830	287 229	292 390	292 390	337 137	15.30	374 291	406 074
Theewaterskloof	103 165	116 281	125 459	138 156	140 638	140 638	162 162	15.30	180 033	195 320
Overstrand	42 693	48 121	51 919	57 174	58 201	58 201	67 108	15.30	74 504	80 831
Cape Agulhas	34 159	38 503	41 542	45 747	46 569	46 569	53 696	15.30	59 613	64 675
Swellendam	34 462	38 844	41 910	46 152	46 981	46 981	54 171	15.30	60 141	65 248
Eden Municipalities	580 118	653 875	705 477	777 455	791 424	791 424	912 542	15.30	1 013 110	1 099 138
Kannaland	33 849	38 153	41 164	45 330	46 144	46 144	53 206	15.30	59 070	64 086
Hessequa	59 946	67 567	72 900	80 279	81 721	81 721	94 228	15.30	104 612	113 496
Mossel Bay	89 306	100 661	108 605	119 598	121 747	121 747	140 379	15.30	155 849	169 083
George	171 860	193 710	208 996	230 150	234 285	234 285	270 140	15.30	299 912	325 378
Oudtshoorn	132 221	149 032	160 793	177 068	180 249	180 249	207 835	15.30	230 739	250 332
Bitou	31 364	35 352	38 141	42 574	43 339	43 339	49 971	15.30	55 479	60 190
Knysna	61 572	69 400	74 878	82 456	83 938	83 938	96 783	15.30	107 449	116 573
Central Karoo Municipalities	91 692	103 345	111 501	122 789	124 995	124 995	144 124	15.30	160 008	173 595
Laingsburg	8 065	9 089	9 807	10 800	10 994	10 994	12 677	15.31	14 074	15 269
Prince Albert	15 272	17 213	18 572	20 452	20 819	20 819	24 006	15.31	26 651	28 914
Beaufort West	68 355	77 043	83 122	91 537	93 182	93 182	107 441	15.30	119 283	129 412
Total provincial expenditure by district and local municipality	5 690 709	6 449 244	6 920 362	7 684 658	7 822 732	7 822 732	9 019 913	15.30	10 013 961	10 864 296

Table 5.10 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 07 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000			
						Date: Start Note 1	Date: Finish Note 2	At start	At completion											
1. NEW CONSTRUCTION (buildings and infrastructure)																				
OWN FUNDS (Managed by DTPW)																				
1	Avian Park Primary School	Cape Winelands	Breede Valley	Primary school	Tender	8-Jun-08	1-Aug-09	31 692	31 692	2: Public Ordinary school education	1 233	3 497	7 500	10 997	2 904	13 231	16 135	2 728	3 327	
2	Bongolethu PS	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	8-Nov-09	3-Jan-11	35 218	35 218	2: Public Ordinary school education	1 500	1 500	12 660	1 500	2 281	10 379	12 660	4 019	18 310	22 329
3	Brackenell SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	8-Apr-10	3-Aug-11	46 556	46 556	2: Public Ordinary school education	169	1 000	1 000	1 000	1 000	6 560	29 884	36 444		
4	Cloetesville PS	Stellenbosch	Cape Town	Replacement of 6 prefab. classes with permanent classes	Planning/ Pretender	6-Oct-09	7-Oct-10	8 000	8 000	2: Public Ordinary school education	1 000	1 000	7 000	1 000	1 260	5 740	7 000			
5	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Identification	1-Apr-07	31-Mar-08	8 794	8 794	2: Public Ordinary school education	294	270	1 230	1 500	2 000	5 000	7 000	7 888	7 888	
6	Smutsville: Sedgefield Primary School	Eden	Knysna	Primary school	Retention	15-May-06	14-Nov-07	11 326	11 326	2: Public Ordinary school education	10 506	200	620	820						
7	Table View Primary School	Cape Metropole	Cape Town	Primary school	Construction	4-Jul-05	26-Feb-08	18 412	18 412	2: Public Ordinary school education	17 312	600	500	1 100						
8	Wallacedene Secondary School	Cape Metropole	Cape Town	Secondary School	Tender	29-Jun-08	28-Dec-09	42 072	42 072	2: Public Ordinary school education	1 771	1 302	10 009	11 311	1 087	22 059	23 146	1 269	4 515	5 784
9	Wettersden Samora Machel Primary School	Cape Metropole	Cape Town	Primary school	Construction	8-Apr-05	30-Mar-08	16 817	16 817	2: Public Ordinary school education	14 317	500	2 000	2 500						
Subtotal: Own funds (Managed by DTPW)											45 602	9 869	21 859	31 728	9 532	56 409	65 941	20 335	55 437	75 772

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 07 from previous year R'000	Construction/ Maintenance Budget 2008/09		Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion			Main Appropriation 2008/09 R'000	Main Appropriation 2009/10 R'000								Main Appropriation 2010/11 R'000
OWN FUNDS (Managed by SCHOOL GOVERNING BODIES)																					
1	Lukhanyo PS	Overberg	Theewaterskloof	Replacement of 8 prefab. classes with permanent classes	Planning/Pretender	1-Jul-08	31-Mar-09	3 200	3 200	2: Public Ordinary school education		1 700	1 700	1 500							
2	MIM Maitzema Ps	Eden	George	Replacement of 7 prefab. classes with permanent classes	Planning/Pretender	1-Jul-08	31-Mar-09	3 500	3 500	2: Public Ordinary school education		1 700	1 700	1 750							
3	Thembalethu PS	Eden	George	Replacement of 6 prefab. classes with permanent classes	Planning/Pretender	1-Jul-08	31-Mar-09	3 500	3 500	2: Public Ordinary school education		1 750	1 750	1 750							
4	Karitas Skool	West Coast	Saldanha	Construction of six permanent classrooms	Planning/Pretender	1-Jul-08	31-Mar-09	4 700	4 700	2: Public Ordinary school education		1 700	1 700	3 000							
5	Meulenhor PS	Cape Metropole	Cape Town	Replacement of 6 prefab. classes with permanent classes	Planning/Pretender	1-Jul-08	31-Mar-09	2 668	2 668	2: Public Ordinary school education		2 000	2 000	668							
Subtotal: Own funds (Managed by SGB)											8 850	8 850	8 668	8 668	3 000	3 000	3 000	8 668	3 000	3 000	
OWN FUNDS MANAGED BY AFRICON																					
1	Appointment of a Programme manager	Western Cape	Western Cape	Professional Services	Delivery	1-Feb-06	30-May-08	8 829	8 829	2: Public Ordinary school education	5 329		3 500								
2	Bloekombos Secondary School	Cape Metropole	Cape Town	Secondary school	Construction	22-Jan-08	12-Dec-08	29 312	29 312	2: Public Ordinary school education	3 715	4 607	20 990	25 697							
3	Dalebuhle Primary	Cape Winelands	Stellenbosch	Primary school	Retention	27-Nov-06	15-Mar-08	17 000	17 000	2: Public Ordinary school education	15 676	238	1 086	1 324							
4	Vredenburg Primary School	West Coast	Saldanha	Primary School	Tender	1-Apr-08	31-Mar-09	14 193	14 193	2: Public Ordinary school education		2 555	11 638	14 193							
5	Wellington Secondary School	Cape Winelands	Drakenstein	Secondary school	Construction	1-Dec-07	1-Dec-08	29 312	29 312	2: Public Ordinary school education	8 733	3 565	16 243	19 808							
Subtotal: Own funds managed by PMU											33 463	14 465	49 957	64 422	771	771	771	771	771	771	771
Total: Own funds											79 055	24 334	80 666	105 000	18 971	18 971	18 971	18 971	23 335	55 437	78 772

Annexure B to Vote 5

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 07 from previous year R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Construction/ Maintenance Budget R'000	Professional Fees Budget R'000	Total available R'000
						Date: Start Note 1	Date: Finish Note 2	At start	At completion											
Infrastructure Grant for Provinces (Managed by DTPW)																				
1	Northpine SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	8-Nov-09	3-Apr-11	46 277	46 277	2: Public Ordinary school education		2 500	2 592	5 092	1 554	7 078	8 632	6 187	26 366	32 553
2	Grabouw SS	Overberg	Theewaters- kloof	Secondary school	Planning/ Pretender	30-Apr-09	30-Nov-10	46 277	46 277	2: Public Ordinary school education	229	2 500	21 406	26 105	4 699	21 406	26 105	3 200	14 243	17 443
3	Blue Downs Primary School	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	28-Oct-09	15-Dec-10	34 820	34 820	2: Public Ordinary school education	261	1 500	8 378	10 218	1 840	8 378	10 218	4 045	18 796	22 841
4	Boystown Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	31-Oct-09	10-May-11	42 593	42 593	2: Public Ordinary school education	584	4 126	7 305	9 040	1 735	7 305	9 040	5 192	23 651	28 843
5	Delft NZ- Gateway Primary	Cape Metropole	Cape Town	Primary school	Retention	2-Aug-06	15-Nov-07	19 582	19 582	2: Public Ordinary school education	18 860	403		722						
6	Fisantekraal Secondary School	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	8-Nov-09	3-Jan-11	46 566	46 566	2: Public Ordinary school education		2 500	9 138	11 081	1 943	9 138	11 081	2 606	11 510	14 116
7	Gansbaai Secondary School	Overberg	Overstrand	Secondary school	Tender	1-Apr-08	31-Mar-09	26 887	26 887	2: Public Ordinary school education	625	1 671	10 149	11 820	623	13 000	13 623	224	585	809
8	Khayamandi Secondary School	Cape Winelands	Stellenbosch	Secondary school	Retention	15-Nov-06	30-Mar-08	28 488	28 488	2: Public Ordinary school education	25 532	526	2 428	2 956						
9	Khayelishia Primary School	Cape Metropole	Cape Town	Primary school	Retention	2-Aug-06	15-Nov-07	19 582	19 582	2: Public Ordinary school education	18 860	403	319	722						
10	Khayelishia Primary School (2)	Cape Metropole	Cape Town	Primary school	Retention	2-Aug-06	15-Nov-07	19 582	19 582	2: Public Ordinary school education	18 860	403	319	722						
11	Khayelishia Secondary School	Cape Metropole	Cape Town	Secondary school	Retention	3-Aug-06	5-Sep-07	29 372	29 372	2: Public Ordinary school education	28 722	100	550	650						
12	Khayelishia Secondary School	Cape Metropole	Cape Town	Secondary school	Retention	3-Aug-06	5-Sep-07	29 372	29 372	2: Public Ordinary school education	28 722	100	550	650						

Annexure B to Vote 5

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 07 from previous year	Professional Fees Budget		Total available	Construction/ Maintenance Budget		Total available		
						Date: Start Note 1	Date: Finish Note 2	At start	At completion			R'000	R'000		R'000	R'000		R'000	R'000
13	Khayelitsha Secondary School	Cape Metropole	Cape Town	Secondary school	Retention	3-Aug-06	5-Sep-07	29 372	29 372	2: Public Ordinary school education	28 722	100	650						
14	Kuyasa Primary School	Cape Metropole	Cape Town	Primary school	Construction	6-Feb-06	15-Mar-08	12 376	12 376	2: Public Ordinary school education	9 876	500	2 500						
15	Oaklands Secondary School	Cape Metropole	Cape Town	Administra- tion block	Retention	15-Feb-07	7-Feb-08	2 543	2 543	2: Public Ordinary school education	2 489	15	54						
16	Tafelberg OLSO School	Cape Metropole	Cape Town	Special School	Planning/ Pretender	27-Jan-09	27-Jun-10	45 000	45 000	2: Public Ordinary school education	712	963	5 294	23 876	29 117	1 195	8 682	9 877	
17	Zwelihle PS	Overberg	Overstrand	Primary school	Tender	15-Jan-09	31-May-09	31 301	31 301	2: Public Ordinary school education	2 217	725	4 026	20 461	21 553	342	3 163	3 505	
18	Nomzamo PS	Cape Metropole	Cape Town	Primary school	Tender	24-Jun-08	23-Nov-09	28 696	28 696	2: Public Ordinary school education	2 217	2 136	11 313	13 667	14 355	225	586	811	
20	Delft N2- Gateway SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	8-Nov-09	3-Apr-11	46 556	46 556	2: Public Ordinary school education		2 500	2 500						
21	Delft N2- Gateway SS	Cape Metropole	Cape Town	Secondary school	Planning/ Pretender	8-Nov-09	3-Apr-11	46 556	46 556	2: Public Ordinary school education		2 500	2 500	5 490	6 695	6 641	30 720	37 361	
22	Delft N2- Gateway PS	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	8-Nov-09	3-Apr-11	35 218	35 218	2: Public Ordinary school education		2 500	2 500	5 490	6 695	4 593	21 297	25 890	
23	Delft N2- Gateway PS	Cape Metropole	Cape Town	Primary school	Planning/ Pretender	8-Nov-09	3-Apr-11	35 218	35 218	2: Public Ordinary school education		2 500	2 500	5 490	6 695	4 593	21 430	26 023	
25	Westlake Primary School	Cape Metropole	Cape Town	Primary School	Planning/ Pretender	1-Aug-08	30-Jun-09	12 000	12 000	2: Public Ordinary school education		2 160	12 000						
Subtotal: Infrastructure Grant for Provinces											187 488	33 323	79 797	23 030	140 779	39 043	163 809	181 029	220 072

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 07 from previous year R'000	Construction/ Maintenance Budget 2008/09		Total available R'000		Professional Fees Budget R'000		Construction/ Maintenance Budget 2009/10		Total available R'000		Professional Fees Budget R'000		Construction/ Maintenance Budget 2010/11			
						Date: Start Note 1	Date: Finish Note 2	At start	At completion			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000		
INFRASTRUCTURE GRANT FOR PROVINCES (Managed by SCHOOL GOVERNING BODIES)																											
1	Leiden Avenue Delft PS	Cape Metropole	Cape Town	Administrative facilities	Planning and Pretender	1-Nov-07	31-Mar-08	2 600	2 600	2: Public Ordinary school education																	
2	Masibambani e SS	Cape Metropole	Cape Town	Construction of seven brick classrooms	Planning and Pretender	1-Nov-07	31-Mar-08	6 000	6 000	2: Public Ordinary school education																	
3	Rainbow PS	Cape Metropole	Cape Town	Administrative block	Planning and Pretender	1-Nov-07	31-Mar-08	2 600	2 600	2: Public Ordinary school education																	
4	Waveren SS Winkelands	Cape Metropole	Witzenberg	Construction of six brick classrooms	Planning and Pretender	1-Nov-07	31-Mar-08	2 000	2 000	2: Public Ordinary school education																	
5	Heidedal PS	Eden	George	Construction of six brick classrooms	Planning and Pretender	1-Nov-07	31-Mar-08	1 500	1 500	2: Public Ordinary school education																	
6	Gansbaai PS	Overberg	Overstrand	Administrative facilities	Planning and Pretender	1-Nov-07	31-Mar-08	1 500	1 500	2: Public Ordinary school education																	
7	Mzoxolo PS	Eden	George	Construction of three brick classrooms	Planning and Pretender	1-Apr-08	31-Mar-08	750	750	2: Public Ordinary school education																	
8	Lawrenzia PS	Cape Metropole	Cape Town	Upgrading of old building	Planning and Pretender	1-Apr-08	31-Mar-08	750	750	2: Public Ordinary school education																	
9	Ukhanyo PS	Cape Metropole	Cape Town	Replacement of mobile classrooms with 3	Planning and Pretender	1-Apr-08	31-Mar-08	750	750	2: Public Ordinary school education																	
10	Masakheke PS	Cape Metropole	Breedersvlei	Construction of 3 classrooms	Planning/Pretender	1-Jul-08	31-Mar-09	800	800	2: Public Ordinary school education																	
11	Gordons Bay PS	Cape Metropole	Cape Town	Construction of three brick classrooms	Planning and Pretender	1-Nov-07	31-Mar-09	700	700	2: Public Ordinary school education																	
12	Bloetombos PS	Cape Metropole	Cape Town	Construction of four brick classrooms	Planning and Pretender	1-Nov-07	31-Mar-09	1 000	1 000	2: Public Ordinary school education																	

No.	Categories	Region/ district	Municipality	Project description	Current project stage	Project duration		Project cost at completion		Programme	Total Expenditure to Dec 07 from previous year	Professional Fees Budget		Construction/ Maintenance Budget		Total available	Professional Fees Budget		Construction/ Maintenance Budget		Total available	
						Date: Start Note 1	Date: Finish Note 2	At start	At completion			R'000	R'000	R'000	R'000		R'000	R'000	R'000	R'000		
13	Stawelklip PS	West Coast	Cederberg	Planning of new permanent classroom structures	Planning and Pretender	1-Nov-07	31-Mar-08	4 500	4 500	2: Public Ordinary school education												
14	Delft Symphony PS	Cape Metropole	Cape Town	Mobile school structures	Planning and Pretender	1-Apr-08	31-Mar-08	7 228	7 228	2: Public Ordinary school education	1 019	6 209	1 019	6 209								
Subtotal: Infrastructure Grant for Provinces (Managed by SGB)																						
INFRASTRUCTURE GRANT FOR PROVINCES (Managed by INDEPENDENT DEVELOPMENT TRUST)																						
1	Klapmuts PS Cape Winelands		Drakenstein	Replacement of prefab structure with permanent structures	Planning and Pretender	1-Nov-07	31-Mar-08	8 000	8 000	2: Public Ordinary school education		8 000		8 000								
Subtotal: Infrastructure Grant for Provinces (Managed by IDT)																						
TOTAL: Infrastructure Grant for Provinces																						
											266 543	58 676	34 342	86 133	120 475	23 030	140 779	163 809	39 043	181 029	220 072	
Total new construction (buildings and infrastructure)											266 543	58 676	34 342	86 133	120 475	23 030	140 779	163 809	39 043	181 029	220 072	
2. REHABILITATION/UPGRADING																						
Total rehabilitation/upgrading																						
3. RECURRENT MAINTENANCE																						
Vote 5: Education											9 425	42 938	9 425	42 938	52 363	9 849	44 870	54 719	18 410	83 866	102 276	
Total recurrent maintenance											9 425	42 938	9 425	42 938	52 363	9 849	44 870	54 719	18 410	83 866	102 276	
4. OTHER CAPITAL PROJECTS (PIG)																						
Total other capital projects																						
Total infrastructure											266 543	68 101	989 695	1 031 707	277 838	51 850	242 056	293 908	80 788	320 332	401 120	

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

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