

DEPARTMENT OF EDUCATION

VOTE 6

To be appropriated by Vote	R9 912 190 000
Statutory amount	R 697 000
Responsible MEC	MEC for Education
Administering department	Department of Education
Accounting officer	Accounting Officer for Education

1. Overview

The core responsibility of the department is the provision of quality education to develop human potential, driven by values of accountability, equity and democracy.

Vision

The vision of the Eastern Cape Department of Education is to provide an effective and efficient education system with staff committed to values of accountability, equality and democracy.

Mission

- Our mission is to provide quality education and training that caters for the diverse needs of society.
- Collaborate with stakeholders and other departments, provincially and nationally in order to ensure a sense of relevance and ownership.
- Provide opportunities for learners of all ages to acquire lifelong learning and critical thinking skills.
- Achieve equity in a unified education system by providing adequate facilities and resources, human and physical, for all
- Encourage a participatory decision-making process, which will empower the whole community at all levels.

Overview of the main services

- Improving the status and quality of teaching and learning.
- Improve capacity for educators, school managers and school governing bodies.
- Monitor and support learner performance and achievement.
- Rehabilitation of infrastructure
- Community integration and parent engagement in teaching and learning.
- Skills development for human capacity.
- The enhancement of service delivery standards.
- A phased introduction of Grade R
- Provision of Learner Support Material (LSM) and
- Evaluation of the education system at Grade 9 and Grade 12.

Legislation

The Eastern Cape department of Education derives its mandate from the following Legislative framework

- The Constitution of the Republic of South Africa (Act No. 108 of 1996) Section 29
- The Bill of Rights (Act No. 108 of 1996)
- The Reconstruction and Development Program
- Public Service Act (Act No. 103 1994)
- Public Finance and Management Act, No.1 of 1999
- Public Finance and Management Amendment Act, No. 29 of 1999
- Labour Relations Act (Act No. 66 of 1995)
- Employment Equity Act of 1998
- Basic Conditions of Employment Act 1997
- Skills Development Act 1998
- The Public Service Amendment Act of 1999
- Employment of Educators Act (Act No. 76 of 1998)
- Regulations of the Employment of Educators Act
- Personnel Administration Measure (PAM)
- South African Qualifications Act (SAQA) (Act No. 58 of 1995)
- Public Service Code of Remuneration (CORE)
- Public Service Coordinating Bargaining Chamber (PSCBC)
- Agreement on Remuneration, Allowances and Benefits
- The South African Schools Act (SASA)
- Policy on Norms and Standards for School Funding
- Curriculum Policy for GET
- Streamlining C2005
- Assessment Policy
- Language in Education Policy
- National Matriculation Subjects
- South African Certification Act
- CASS Policy
- FET Act of 1998
- White paper 6 Special Building an inclusive education system
- National Education Policy Act on HIV/AIDS
- Eastern Cape Schools Education Act, 1996
- Government and Provincial Policy on Poverty Eradication
- Conduct of Grade 12 Examinations
- Conduct of Grade 9 Examinations
- ABET Level 4 Examinations
- Matriculation Endorsement
- ECD (Early Childhood Development) White Paper 5 April 2001.2. Review of the 2001/02 Financial Year
- Treasury regulations

2. Review of the 2002/03 Financial Year

In his policy speech, the MEC emphasized creation of functional schools and for districts effective and efficient system on HR, district development, infrastructure, and management systems. The ultimate establishment of the 24 new Districts serves as an indication of our commitment and resolves to bring quality services closer to our clientele. This move demonstrates our readiness to decentralize the locus of authority to our Districts in order for the latter to be able to give full support to our schools.

Secondly, and related to District Development, is the need for restructuring in order to improve service standards. At District level is the pressing need to address the critical classroom shortage, move our schools to become self-managing entities, and in the end to address the illiteracy rate that stands at 42% in the province.

The following achievements also serve to indicate the extent to which we have made concerted efforts to meet the MEC's policy mandate.

- The Special Schools operate as Section 21 schools and all payments have been transferred up to September 2002. The balance is committed for the full financial year.
- Control measures are in place to ensure correct use of funds by Special Schools.
- Funding has increased from R18 m (2001/02) to R37 m (2002/03) for White paper 6 implementation and the strengthening of management capacity in compliance of the PFMA.
- C2005 assessment guidelines for Inclusion are in place (May 2002), and training is taking place.
- The ABET Section is the driver of Intergovernmental programmes approved by the Executive and led by Education. These programmes include Ikwelo, poverty alleviation, Rivoningo and SANLI, which target the nodal Areas
- The development of regulations based on the ABET educators and emoluments. These regulations will be published shortly as a document.
- The production of a manual to be used in the training of SGBs and CBGs
- The finalizing of the preparations for 2002 ABT Level 4 examinations.
- Development of a professional development policy and implementation strategy, to be gazetted and exposed to the public for comments. The implementation plan (INSET) pronounces on the NCS, Mathematics and Science programme, the NPDE, where 3028 educators out of a planned 28000 are received In-service training.
- The delivery the NCS rollout plan in collaboration with ISITHOLE (USAID) and IKWEZI (SWISS).
- Subject Advisors handbook clearing roles and responsibilities is available.
- Training of Quality Assurer supervisors on Whole School Evaluation (WSE), District support teams on WSE, school self-evaluation, school development and improvement plans has been achieved.
- Systemic evaluation in nodal areas is achieved.
- Partnership for the security of examinations and printing are in place.
- Three-two tier management hierarchy, with configured boundaries is approved as part of the District Implementation Plan.
- 24 District Managers issued with delegated authority
- District model approved for implementation.
- A delivery mechanism to respond to our environment, given to service providers.
- District education forums, and education summits held, narrowing the gap between stakeholders and social partners
- District managers' forum, an expensive sharing and empowerment forum is in place.
- Implementation of BAS with effect from April 2002
- 10 districts to be fully cabled within 8 months, and a trial run is to be held. Process has started.
- Migration of staff to the Districts
- Filling of critical vacant post at management level in line with the approved organogram.

3. Outlook of 2003/04 Financial Year

The main focus of 2003/04 financial year would be to ensure quality teaching and learning for all our learners. The endeavors to implement Section 29 of the RSA Constitution, “education as a basic right”, will inform the priorities of our budget for 2003/04 financial year. This will be received through

- provisioning of infrastructure as to continue reduce classroom shortage,
- provision of educational resources as to improve classroom practices,
- training of educators and managers as to create conducive learning and teaching environment
- and respond to national and provincial priorities including skills development
- and illiteracy reduction in the province.

It is our belief that strong and efficient districts will give support and guidance.

This means that any increase in our budget allocation is always welcome. That increase will assist us to sustain the gains we have achieved through our intervention projects and those of our donors. Our challenge will be to manage our allocations more effectively and efficiently to our schools in their quest to become self-managing entities.

4. Revenue and Financing

4.1 Summary of revenue

Table 4.1.1 Summary of revenue for Vote 6: Department of Education

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
Treasury funding						
Equitable share	7,144,818	7,578,596	8,629,670	9,805,411	10,805,815	11,640,305
Conditional grants	43,426	54,439	79,283	81,935	69,756	73,942
Finance supplementary	250,951	221,387				
Total Treasury funding	7,439,195	7,854,422	8,708,953	9,887,346	10,875,571	11,714,247
Own revenue						
Current revenue						
- Tax revenue						
- Non-tax revenue	13,016	14,101	4,454	24,844	25,341	26,481
Capital revenue						
- (specify)						
Total own revenue	13,016	14,101	4,454	24,844	25,341	26,481
Total Revenue	7,452,211	7,868,523	8,713,407	9,912,190	10,900,912	11,740,728

5. Expenditure Summary

5.1 Program summary

Table 5.1.1 : Summary of expenditure and estimates: Department of Education

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
1. Administration	571,726	440,389	766,240	828,879	878,577	928,237
2. Public Ordinary School Education	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294
3. Independent School Subsidies	10,624	10,972	19,102	16,788	17,459	17,983
4. Public Special School Education	81,837	128,561	149,161	196,579	183,639	195,844
5. Further Education and Training	84,556	71,177	131,798	152,115	151,085	161,625
6. Adult Basic Education and Training	53,586	90,867	105,282	131,655	139,552	147,349
7. Early Childhood Development	6,461	3,473	27,722	40,306	42,724	45,288
8. Auxiliary and Associated Services	25,451	40,472	119,691	105,235	111,548	118,108
Departmental revenue	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728

5.1 Summary by economic classification

Table 5.2.1 : Summary of expenditure and estimates: Department of Education

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	6,771,827	7,165,949	8,289,693	8,537,040	9,359,862	9,783,522
Transfer	30,480	41,661	110,267	103,365	98,567	103,241
Other current	327,010	468,995	590,906	834,678	1,030,173	1,415,884
Total : Current	7,129,317	7,676,605	8,990,866	9,475,083	10,488,602	11,302,647
Capital						
Acquisition of capital assets	62,014	31,167	197,043	94,087	85,631	90,247
Transfer payments	0	155,721	173,594	343,020	326,679	347,834
Total : Capital	62,014	186,888	370,637	437,107	412,310	438,081
Total economic classification	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728

6. Programme Description

6.1 Program 1: Administration

6.1.1 Description and Objectives

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

Description

To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education, management services that are not education specific, education management services for the education system and human resource development for office-based staff.

Table 6.1.1: Summary of expenditure and estimates: Programme 1 Administration

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Office of the MEC	458	570	1,235	2,925	3,106	3,282
Sub-programme 2 Corporate Services	531,616	379,563	424,675	431,412	457,297	483,297
Sub-programme 3 Education Management	39,045	54,713	303,294	376,762	399,328	421,697
Sub-programme 4 Human Resource Development	297	5,543	37,000	16,980	17,998	19,062
Sub-programme 5 Conditional Grants	310	0	36	800	848	899
	571,726	440,389	766,240	828,879	878,577	928,237

Table 6.1.2: Summary of expenditure and estimates: Programme 1 Administration

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current expenditure	571,459	440,389	743,836	824,879	874,377	923,827
Compensation of employees:	520,004	360,218	569,602	568,549	602,662	635,809
Salaries and wages	520,004	360,218	569,602	568,549	602,662	635,809
Other remuneration						
Use of goods and services	51,455	80,171	174,034	256,120	271,492	287,782
Interest paid						
Transfer payments to:			200	210	223	236
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households			200	210	223	236
Non-profit organisations						
Capital expenditure	267		22,404	4,000	4,200	4,410
Non-financial assets:	267		22,404	4,000	4,200	4,410
Buildings and structures	82		1,016	4,000	4,200	4,410
Machinery and equipment	185		21,388			
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	571,726	440,389	766,240	828,879	878,577	928,237
Lending						
Total by GFS classification	571,726	440,389	766,240	828,879	878,577	928,237

Table 6.1.3: Service delivery measures for Program 1: Administration

Key Objectives	Output	Performance Measures
1 Design and implement an INSET model that will eradicate the problem of unqualified and under-qualified teachers	Set up INSET programs to enhance teacher proficiency in their respective subjects Introduce professional support structures to foster values of collegiality and professionalism	Quantity: Engage service providers in the design and delivery of INSET program Lobby and canvass for the support of stakeholders in setting up support structures.
2 Conducting Systemic and Whole School Evaluation at schools in Grades 3, 6 and 9 with focus on nodal areas	Evaluation of all the schools in the nodal areas and produce school profiles, district provincial reports	Quantity: Education of all schools in the following nodal areas, Mdantsane, Lusikisiki, Motherwell and 5% of other schools outside the nodal areas in 2003/04 financial year Quality : Trained Supervisors to evaluate the 250 schools in nodal areas and 5% of both primary and secondary schools in the Province
1 To develop and support 24 districts	Districts have habitable buildings	Quantity: All districts Quality: Personnel operates in buildings that promote service delivery
2 To coordinate and monitor the implementation of dept programmes	All programmes implemented in coordinated way	Quantity: All districts have annual program plans Quality: The department successfully implements its programmes
3 To strengthen education development services	All schools are serviced by EDOs	Quantity: All schools have school development Quality: There is effective teaching and learning
4 Provisioning of adequate facilities for schools, FET institutions and offices	Completion of buildings within all contractual obligations	Quantity: Quality:
5 Collection and analysis of data for planning, budgeting and management decisions	All EMIS annual forms returned timeously, captured, verified and analyzed, findings publicized and website constantly updated	Quantity: Quality: Timeliness:
6 Ensure connectivity of IT network systems, maintenance and upgrading thereof and provide support to all Department ICT programs	Connectivity and systems to all offices, training of staff through SLAs	Quantity: Quality: Timeliness:
7 Provide education and training in Gender Equity and Equality	Officials are able to integrated gender issues into relevant programs Empower EDOs and SGBs on negative impact of gender based violence	Quantity: All districts have gender and disability consultative forums 50% of EDOs and SGBs work shopped on gender based violence against women and girl child Quality: Subject Advisors empowered in dealing with sexual harassment reported incidents
8 Provide training in White Paper on an Integrated National Disability Strategy	SGBs have knowledge in Integrated National Disability Strategy	Quantity: 50% SGBs empowered in Natinal Disability Strategy Quality: Capacitated and refocused SGBs
9 Celebration of National Days and build-up programs on Youth, Gender and Disability	Youth Day, Women's Day, International Day of Disabled persons celebrated departmentally and inter-departmentally	Quantity: Civil society employees attending specific groups targeted days and build-up programs Quality: Awareness by community and specific group about their rights and targeted days Timeliness: 9 August 2003, 21 March 2004

6.2 Program 2: Public Ordinary School Education

6.2.1 Description and Objectives

Description

To establish, resource, maintain, and support all schools to ensure that they are administratively and professionally functional, in line with existing legislation.

Objective

To provide quality, efficient and relevant learning and teaching environment from grades 1 to 12.

**Table 6.2.1: Summary of expenditure and estimates:
Programme 2 – Public Ordinary School Education**

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Public Primary Schools	2,135,925	2,749,768	2,728,376	3,119,037	3,290,168	3,620,746
Sub-programme 2 Public Secondary Schools	4,211,240	4,286,330	5,275,148	5,232,830	5,992,066	6,405,939
Sub-programme 3 Professional Services	2,660	28,324	18,943	28,983	30,723	32,453
Sub-programme 4 Human Resource Development	0	0	0	26,416	28,001	29,665
Sub-programme 5 In-school Sport & Culture	0	0	0	0	0	0
Sub-programme 6 Conditional Grants	7,265	13,160	20,040	33,367	35,370	37,491
	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294

**Table 6.2.2: Summary of expenditure and estimates:
Programme 2 – Public Ordinary School Education**

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. actual	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF
Current expenditure	6,299,768	6,890,742	7,705,345	8,050,502	8,983,180	9,713,140
Compensation of employees:	6,038,775	6,535,513	7,357,929	7,595,972	8,362,330	8,730,421
Salaries and wages	6,038,775	6,535,513	7,357,929	7,595,972	8,362,330	8,730,421
Other remuneration						
Use of goods and services	252,632	352,817	333,684	453,421	620,310	982,147
Interest paid						
Transfer payments to:	8,361	2,412	13,732	1,109	540	572
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	8,361	2,412	13,732	1,109	540	572
Non-profit organisations						
Capital expenditure	57,322	186,840	337,162	390,131	393,148	413,154
Non-financial assets:	57,322	31,119	163,568	81,289	75,473	79,522
Buildings and structures	661	31,119	132,844			
Machinery and equipment	56,661		30,724	81,289	75,473	79,522
Non-produced assets						
Other assets						
Capital transfers to:		155,721	173,594	308,842	317,675	333,632
Local government						
Other capital transfers		155,721	173,594	308,842	317,675	333,632
Total expenditure ex. lending	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294
Lending						
Total by GFS classification	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294

Table 6.2.3: Service delivery measures for Program 2: Public Ordinary School Education

Key Objectives	Output	Performance Measures
1 Provision of quality education in the GET band	Fully functioning and self-managing schools in the GET band	Quantity: 3 000 GET schools attain self managing status Quality: Public confidence in the schooling system is enhanced
2 Provision of quality, efficient, and relevant learning and teaching environment in the FET schooling sector	Schools functionally and operationally prepared for implementation of new FET curriculum framework	Quality: Schools declared as Section 21 schools functional and appropriately resourced
3 Provide a strategy for the transformation of teaching and learning programs throughout the system	Training and professional support to GET teachers in the implementation of National Curriculum Statements and set up support programs for school managers in curriculum leadership and management. Improve proficiency in the teaching of Math and Science in public schools. Assist teachers in the mastery of CASS policy throughout the system. Enhance learner attainment levels in numeracy and literacy within the foundation phase.	Quantity: 50 000 teachers receive brochures policy documents and orientation training in the new National Curriculum Statements. 6 000 school principals and heads of department receive accreditation in curriculum leadership and management 500 Math and Science primary school teachers in the nodal areas receive in-service training All teachers must receive guidelines and training on implementation of CASS policy All foundation phase teachers will be exposed to in-service training program
4 Provide in-service training for educators	Train teachers in basic skills needed for remedial education	Quality: Workshops for remedial teaching
5 Ensure adequate supporting systems for learners	devices to screen learners for possible hearing impairments	
6 Provide guidance on career advancement for learners	Provision of career education support Material	Quality: Career education
7 Provide health education for learners	Health promoting schools' anti-smoking program introduced	Quantity: Introduce program in 10% of schools that participate in Global Youth Tobacco Survey Quality: Health promoting schools

6.3 Program 3: Independent School Subsidies

6.3.1 Description and Objectives

Description

To support independent schools from grades 1 to 12.

Objectives

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

Table 6.3.1: Summary of expenditure and estimates: Programme 3 – Independent School Subsidies

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1						
Primary Phase	6,582	6,797	6,737	10,400	10,816	11,141
Sub-programme 2						
Secondary Phase	4,042	4,175	12,365	6,388	6,643	6,842
	10,624	10,972	19,102	16,788	17,459	17,983

Table 6.3.2: Summary of expenditure and estimates: Programme 3 – Independent School Subsidies

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel						
Transfer	10,624	10,972	19,102	16,788	17,459	17,983
Other current						
Total: Current	10,624	10,972	19,102	16,788	17,459	17,983
Capital						
Acquisition of capital assets						
Transfer payments						
Total: Capital	0	0	0	0	0	0
Total standard item/GFS classification	10,624	10,972	19,102	16,788	17,459	17,983

Table 6.3.3: Service delivery measures for Program 2: Independent School Subsidies

Key Objectives	Output	Performance Measures
1 To support independent schooling, especially if catering for poorer communities, as a complement to public schooling	Financial aid to independent schools for the education of learners. Timeous determination and payment of subsidies	Quality: Per learner subsidy calculated in line with the policy of Norms and Standards

6.4 Program 4: Public Special Schools

6.4.1 Description and Objectives

Description

To resource, maintain, and support special schools to ensure that they are administratively and professionally functional in line with existing legislation. To ensure that District Support Teams are capacitated to support special schools on curriculum adaptation for the implementation and assessment of OBE.

Objectives

To provide public education in special schools in accordance with South African Schools Act and Whit Paper 6 on inclusive education.

Table 6.4.1: Summary of expenditure and estimates: Programme 4 – Public Special Schools

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Schools	81,837	128,561	148,631	192,913	179,753	191,725
Sub-programme 2 Professional Services	0	0	0	0	0	0
Sub-programme 3 Human Resources Development	0	0	0	1,666	1,766	1,872
Sub-programme 4 In-school Sport and Culture	0	0	0	0	0	0
Sub-programme 5 Conditional Grants	0	0	530	2,000	2,120	2,247
	81,837	128,561	149,161	196,579	183,639	195,844

Table 6.4.2: Summary of expenditure and estimates: Programme 4 – Public Special Schools

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	76,067	106,135	122,350	132,750	140,715	149,158
Transfer	4,895	21,444	23,553	37,000	30,323	31,426
Other current	875	982	3,258	7,042	8,249	8,396
Total: Current	81,837	128,561	149,161	176,792	179,287	188,980
Capital						
Acquisition of capital assets	0	0	0	350	0	0
Transfer payments	0	0	0	19,437	4,352	6,864
Total: Capital	0	0	0	19,787	4,352	6,864
Total standard item/						
GFS classification	81,837	128,561	149,161	196,579	183,639	195,844

Table 6.4.3: Service delivery measures for Program : Public Special Schools

Key Objectives	Output	Performance Measures
1 Develop capacity of special schools as effective resource centres for mainstream schools	Resources and infrastructure for targeted special and full service schools in place	Quantity: All special schools resourceful to mainstream schools

6.5 Program 5: Further Education and Training

6.5.1 Description and Objectives

Description

To provide flexible, diverse, and accessible training programme at all public FET colleges so as to facilitate transition from school to world of work.

Objectives

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

Table 6.5.1: Summary of expenditure and estimates: Programme 5 – Further Education and Training

R'000	2000/01 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
5.1 Public Institutions	84,481	71,177	131,240	144,915	143,455	153,536
5.2 Youth Colleges						
5.3 Professional Services						
5.4 Human Resources Development				2,500	2,648	2,808
5.5 In-college Sport and Culture						
5.6 Conditional Grants	75		558	4,700	4,982	5,281
Total by Subprogramme	84,556	71,177	131,798	152,115	151,085	161,625

Table 6.5.2: Summary of expenditure and estimates: Programme 5 – Further Education and Training

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	73,201	60,450	87,547	105,792	112,140	118,307
Transfer	3,085	3,378	25,958	21,822	22,000	23,320
Other current	8,093	7,301	15,441	9,760	12,293	12,660
Total: Current	84,379	71,129	128,946	137,374	146,433	154,287
Capital						
Acquisition of capital assets	177	48	2,852	0	0	0
Transfer payments	0	0	0	14,741	4,652	7,338
Total: Capital	177	48	2,852	14,741	4,652	7,338
Total standard item/ GFS classification	84,556	71,177	131,798	152,115	151,085	161,625

Table 6.5.3: Service delivery measures for Program: Further Education and Training

Key Objectives	Output	Performance Measures
1 Establish the foundation for building capacity and systems across FET college Sector	Establishment of functional FET Colleges	Quantity: Establishment of 8 multi-site FET Colleges of excellence Timeliness: 5 years

6.6 Program 6: Adult Basic Education and Training

6.6.1 Description and Objectives

Objectives

To provide an effective and efficient Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Description

To provide access to literacy and basic education and training as enshrined in the Constitution of the Republic of South Africa. Integrate learning to enhance and empower communities to participate and contribute to socio-economic and civic life.

**Table 6.6.1 : Summary of expenditure and estimates:
Programme 6 – Adult Basic Education and Training**

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Public Centres	53,586	90,867	105,282	125,298	132,815	140,207
Sub-programme 2 Subsidies to Private Centres	0	0	0	0	0	0
Sub-programme 3 Professional Services	0	0	0	0	0	0
Sub-programme 4 Human Resource Development	0	0	0	6,357	6,737	7,142
Sub-programme 5 Conditional Grants	0	0	0	0	0	0
	53,586	90,867	105,282	131,655	139,552	147,349

**Table 6.6.2 : Summary of expenditure and estimates:
Programme 6 – Adult Basic Education and Training**

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	52,622	89,848	93,004	108,958	115,495	121,848
Transfer	0	0	0	0	0	0
Other current	964	1,019	5,058	17,076	18,099	19,186
Total: Current	53,586	90,867	98,062	126,034	133,594	141,034
Capital						
Acquisition of capital assets	0	0	7,220	5,621	5,958	6,315
Transfer payments	0	0	0	0	0	0
Total: Capital	0	0	7,220	5,621	5,958	6,315
Total standard item/ GFS classification	53,586	90,867	105,282	131,655	139,552	147,349

Table 6.6.3. Service delivery measures for Program 6: Adult Basic Education and Training

Key Objectives	Output	Performance Measures
1 Monitoring PALC operations and capacitating educators to facilitate effective learning for communities and to implement CASS	Train and support teachers to implement ABET curriculum and CASS policy and procure appropriate ABET LSM for centres having engaged in a verification process of statistics and centre operations Establish and resource multi-purpose all day centres Implement program for International Literacy Day	Quantity: 3 753 educators participate in work-shops 314 centres monitored and supplied with ILSM Deliver 6 programmes in All Day Centres Quality: CASS portfolios monitored in districts Monitor implementation of Level 1 learning programme. Finalize and implement Ancillary Health Care Module Timeliness: Provincial celebration held in the week of 8 September
2 Capacitate SGBs, CGBs and RCLs to provide effective management and leadership	Training governance structures on election procedures, orientation of newly elected governance structures	Quantity : 6 400 SGBs and 314 CGBs trained elected and orientated
3 Implement National pilot and focus projects	Implement management of SANLI at local level. Implement last phase of Ikhwelo pilot project. Poverty alleviation project initiated	Quantity: 3 000 learners will be made literate in the nodal points and 24 000 learners from 8 districts will be literate 2 475 learners made literate through skills training in the nodal points to alleviate poverty Timeliness: Close project at end of April

6.7 Program 7: Early Childhood Development

6.7.1 Description and Objectives

Objectives

To provide early childhood education at grade R in accordance with White Paper 5.

Description

To resource, maintain, and support all public ordinary schools and community centers with grade R.

Table 6.7.1 : Summary of expenditure and estimates: Programme 7 – Early Childhood Development

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Grade R in Public Schools	6,434	3,455	14,257	16,536	17,528	18,580
Sub-programme 2 Grade R in Community Centres	0	0	0	0	17,257	18,293
Sub-programme 3 Pre-Grade R	0	0	0	0	0	0
Sub-programme 4 Professional Services	0	0	0	0	0	0
Sub-programme 5 Human Resource Development	0	0	0	7,489	7,939	8,415
Sub-programme 6 Conditional Grants	27	18	13,465	16,281	0	0
	6,461	3,473	27,722	40,306	42,724	45,288

Table 6.7.2 : Summary of expenditure and estimates: Programme 7 – Early Childhood Development

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	0	0	0	0	0	0
Transfer	3,515	3,455	27,722	26,436	28,022	29,704
Other current	27	18	0	13,843	14,702	15,584
Total: Current	3,542	3,473	27,722	40,279	42,724	45,288
Capital						
Acquisition of capital assets	2,919	0	0	27	0	0
Transfer payments	0	0	0	0	0	0
Total: Capital	2,919	0	0	27	0	0
Total standard item/ GFS classification	6,461	3,473	27,722	40,306	42,724	45,288

Table 6.7.3. Service delivery measures for Program 7: Early Childhood Development

Key Objectives	Output	Performance Measures
1 Provision of Early Childhood Education	Public schools offer Grade R as a tenth year of compulsory schooling	Quantity: 50% of public schools offer Grade R Quality: Improved retention and pass rates

6.8 Program 8: Auxiliary and Associated Services

6.8.1 Description and Objectives

Objectives

To provide services associated with the Department's aims.

Description

To provide for projects applicable to more than one programme and funded by conditional grants. To provide for departmentally managed examination services.

**Table 6.8.1: Summary of expenditure and estimates:
Programme 8 – Auxiliary and Associated Services**

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Sub-programme 1 Payments to SETA	0	0	0	7,630	8,088	8,573
Sub-programme 2 Conditional Grant Projects	66	8,848	14,879	24,788	26,275	27,851
Sub-programme 3 Special Projects	0	0	0	0	0	0
Sub-programme 4 External Examinations	25,385	31,624	104,812	72,817	77,185	81,684
	25,451	40,472	119,691	105,235	111,548	118,108

**Table 6.8.2: Summary of expenditure and estimates:
Programme 8 - Auxiliary and Associated Services**

R' 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	11,158	13,785	59,261	25,019	26,520	27,979
Transfer	0	0	0	0	0	0
Other current	12,964	26,687	59,431	77,416	85,028	90,129
Total: Current	24,122	40,472	118,692	102,435	111,548	118,108
Capital						
Acquisition of capital assets	1,329	0	999	2,800	0	0
Transfer payments	0	0	0	0	0	0
Total: Capital	1,329	0	999	2,800	0	0
Total standard item/ GFS classification	25,451	40,472	119,691	105,235	111,548	118,108

Table 6.8.3 Service delivery measures for Program 8: Auxiliary and Associated Services

Key Objectives	Output	Performance Measures
1 To ensure the improvement on quality assessment during examination	All candidates have an equal opportunity to sit for their examinations and receive all their question papers and results	Quantity: Provision of effective and efficient system of running grade 12 examinations approved by South African Certification
2 To provide a sound coordinated examination system	All entries are captured and verified with question papers, printed and available in schools	Quantity: Capturing of grade 12 entries, printing of question papers, distribution thereof and capturing of marks
3 Enhance the integration of HIV/AIDS and life skills program into the school curriculum	HIV/AIDS prevention program in all public Schools	Quality: All schools have access to resources and equipment that prevent infection

7. Other program information

7.1 Personnel numbers

Table 7.1: Personnel numbers and estimates

Program	At 31 March 2001	At 31 March 2002	At 31 March 2003	At 31 March 2004	Total posts
1. Administration	4622	4540	3888	4611	
2. Public Ordinary School Education	68773	64647	68532	65518	
3. Independent Schools Subsidies	0	0	0	0	
4. Public Special Schools	1559	1485	1817	1584	
5. Further Education and Training	867	855	855	1087	
6. Adult Basic Education and Training	121	119	121	121	
7. Early Childhood Development	24	24	24	24	
8. Auxiliary and Associated Services	255	276	90	259	
Total	76221	71946	75327	73204	

7.2 Structural changes in programs

Table 7.2: Reconciliation of structural change

Current programme	2000/2001 Actual	2001/02 Est. Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	New program and Sub-program
Programme 1	89,479	93,143	177,266	196,506	718,772	1:1
Programme 1	443,345	290,280	259,111	339,348	349,130	1:2
Programme 2	19,440	7,801	57,619	57,159	52,500	2:2
Programme 3	8,257	18,681	8,154	71,725	8,647	3:2
Programme 3				21,719	19,764	3:3
Programme 5	78,863	110,059	11,866	19,834	18,689	5:1
Programme 5	1,028	210,757	187,024	8,649	8,093	5:2
Programme 5			2,427	14,774	14,095	5:3
Programme 6	1,761	5,341		6,499	6,459	6:2
Programme 8	7,094	54,721	41,970	83,024	86,642	8:2
Programme 8			5,208	21,031	21,614	8:3
	649,267	790,783	750,645	840,268	1,304,405	

Revenue and Expenditure Statement

VOTE 6: DEPARTMENT OF EDUCATION

for 2000/01 to 2005/06

Description	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
	Appropriation	Appropriation	Est. Actual	Budget	Budget	Budget
Revenue						
Equitable share	7,144,818	7,578,596	8,629,670	9,805,411	10,805,815	11,640,305
Conditional grants	43,426	54,439	79,283	81,935	69,756	73,942
Finance supplementary	250,951	221,387				
Own revenue	13,016	14,101	4,454	24,844	25,341	26,481
Total revenue	7,452,211	7,868,523	8,713,407	9,912,190	10,900,912	11,740,728
% growth year on year		6%	11%	14%	10%	8%
Expenditure						
Personnel expenditure	6,771,827	7,165,949	8,289,692	8,537,040	9,359,862	9,783,522
Non-personnel expenditure	419,504	697,544	1,071,811	1,375,150	1,541,050	1,957,206
Conditional grants expend	7,809	22,301	50,531	81,935	69,756	73,942
Other non-personnel	411,695	675,243	1,021,280	1,293,215	1,471,294	1,883,264
Total expenditure	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728
% growth year on year		9%	19%	6%	10%	8%
Net Revenue	260,880	5,030	-648,096			
less: contingencies						
Surplus/(deficit)	260,880	5,030	-648,096			
Financed By:						
	66,536	294,110	98,112			
Roll Overs		159,268	10,866			
Reallocated Treasury Reserve	66,536	134,842	87,246			
Surplus/(deficit) after Financing	327,416	299,140	-549,984			

Ratios to Total Expenditure

Personnel	94%	91%	89%	86%	86%	83%
Conditional grants	0%	0%	1%	1%	1%	1%
Other non-personnel	6%	9%	11%	13%	13%	16%

Growth rates year on year

Personnel		6%	16%	3%	10%	5%
Conditional grants		186%	127%	62%	-15%	6%
Other non-Personnel		64%	51%	27%	14%	28%

Changes in Programmes from 2000/01 to 2003/04

VOTE 6: DEPARTMENT OF EDUCATION

Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
	2003/04 Equivalent			2003/04 Equivalent			2003/04 Equivalent			2003/04	
	Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog		Prog	Sub-prog
Programmes for 2000/01			Programmes for 2001/02			Programmes for 2002/03			Programmes for 2003/04		
Programme 1 Administration	1	1,2,4,5	Programme 1 Administration	1	1,2,4,5	Programme 1 Administration	1	1,2,4,5	Programme 1 Administration	1	1 - 5
Programme 2 Public Ordinary School Education	2	1,2,6	Programme 2 Public Ordinary School Education	2	1,2,6	Programme 2 General Education & Training	2	1,2,6	Programme 2 Public Ordinary School Education	2	1 - 6
Programme 3 Private Ordinary School Education	3	1,2	Programme 3 Private Ordinary School Education	3	1,2	Programme 2 General Education and Training	3	1,2	Programme 3 Independent School Subsidies	3	1 - 2
Programme 4 Special School Education	4	1,5	Programme 4 Special Needs in Education	4	1,5	Programme 3 Special Needs in Education	4	1,5	Programme 4 Public Special School Education	4	1 - 5
Programme 5 Teacher Training	3	2	Programme 5 Teacher Training			Programme 4 Further Education & Training	5	1,6	Programme 5 Further Education & Training	5	1 - 6
Programme 6 Technical College Education	5	1,6	Programme 6 Technical College Education	5	1,6	Programme 5 Professional Development	1,2		Programme 6 Adult Basic Education & Training	6	1 - 5
Programme 7 Non-formal Education	6	1,6	Programme 7 Non-formal Education	6	1,6	Programme 6 Assessment	8	4	Programme 7 Early Childhood Dev	7	1 - 6
Programme 8 Auxilliary & Associated Services	1,24,5,8		Programme 8 Auxilliary & Associated Services	1,24,5,8		Programme 7 Physical Planning	1,2,4,5		Programme 8 Auxilliary & Associated Services	8	1 - 4
						Programme 8 District Development & Support	1,4				
						Programme 9 Special Programmes	1,8				

Note 1:

MTREF: Revenue and Allocations

VOTE 6: DEPARTMENT OF EDUCATION for 2000/01 to 2005/06

	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Treasury Funding						
Equitable share	7,144,818	7,578,596	8,629,670	9,805,411	10,805,815	11,640,305
Conditional grants	43,426	54,439	79,283	81,935	69,756	73,942
Finance supplementary	250,951	221,387				
Total Treasury Funding	7,439,195	7,854,422	8,708,953	9,887,346	10,875,571	11,714,247
Own Revenue	13,016	14,101	4,454	24,844	25,341	26,481
Taxes						
Non-Tax Revenue	13,016	14,101	4,454	24,844	25,341	26,481
Boarding and Lodging	11,433	5,707	2,317	3,467	2,682	2,462
Examinations		104				
Contract Debts			285			
Domestic Services	76	80				
Educational activities		945	1			
House rent recoveries						
interest	62	298	5			
Other Loans	18	6	6			
Other revenue	157	6,310	288			
Parking	6	1	1			
Refunds: Previous year	703	800	605			
Registration/tuition/exam fees	179		27			
Rental of property	1	1	238			
Sale of stock	381					
Stale cheques		150				
Study loans						
Subsidised motor scheme						
Commission			20,167	21,377	22,659	24,019
Capital Revenue						
Total Revenue	7,452,211	7,868,523	8,713,407	9,912,190	10,900,912	11,740,728
Less Total Expenditure	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728
Net Revenue	260,880	5,030	-648,096			
Less: Contingencies						
Surplus/(Deficit)	260,880	5,030	-648,096			
Financed by:	66,536	294,110	98,112			
Roll Overs		159,268	10,866			
Reallocated Treasury Reserve	66,536	134,842	87,246			
Surplus/(Deficit) after financing	327,416	299,140	-549,984			

MTREF: Expenditure and Estimates

VOTE 6: DEPARTMENT OF EDUCATION

for 2000/01 to 2005/06

BY PROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1. Administration	571,726	440,389	766,240	828,879	878,577	928,237
2. Public Ordinary School Education	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294
3. Independent School Subsidies	10,624	10,972	19,102	16,788	17,459	17,983
4. Public Special School Education	81,837	128,561	149,161	196,579	183,639	195,844
5. Further Education and Training	84,556	71,177	131,798	152,115	151,085	161,625
6. Adult Basic Education and Training	53,586	90,867	105,282	131,655	139,552	147,349
7. Early Childhood Development	6,461	3,473	27,722	40,306	42,724	45,288
8. Auxilliary and Associated Services	25,451	40,472	119,691	105,235	111,548	118,108
Total by programme	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728

BY ECONOMIC CLASSIFICATION (GFS)	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	7,129,317	7,676,605	8,990,866	9,475,083	10,488,602	11,302,647
Compensation of employees:	6,771,827	7,165,949	8,289,693	8,537,040	9,359,862	9,783,522
Salaries and wages	6,771,827	7,165,949	8,289,693	8,537,040	9,359,862	9,783,522
Other remuneration						
Use of goods and services	327,010	468,995	590,906	834,678	1,030,173	1,415,884
Interest paid						
Transfer payments to:	30,480	41,661	110,267	103,365	98,567	103,241
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	30,480	41,661	110,267	103,365	98,567	103,241
Non-profit organisations						
Capital expenditure	62,014	186,888	370,637	437,107	412,310	438,081
Non-financial assets:	62,014	31,167	197,043	94,087	85,631	90,247
Buildings and structures	743	31,167	133,895	4,000	4,200	4,410
Machinery and equipment	61,271		63,148	90,087	81,431	85,837
Non-produced assets						
Other assets						
Capital transfers to:		155,721	173,594	343,020	326,679	347,834
Local government						
Other capital transfers		155,721	173,594	343,020	326,679	347,834
Total expenditure ex. lending	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728
Lending						
Total by GFS classification	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728

BY STANDARD ITEM	1999/00 Actual	2000/01 Actual	2001/02 Estimated Actual	2002/03 MTREF	2003/04 MTREF	2004/05 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	7,129,317	7,676,605	8,990,866	9,475,083	10,488,602	11,302,647
A. Personnel expenditure	6,771,827	7,165,949	8,289,693	8,537,040	9,359,862	9,783,522
B. Administrative expenditure	67,914	96,670	133,770	219,093	228,436	242,143
C. Stores and livestock	38,292	225,959	320,189	343,747	448,901	707,615
D. Equipment: (current)	27,451	18,978		55,113	69,303	73,459
E. Land and buildings: (current)	3,538	10,045	200	89,237	142,454	143,911
F. Professional and special services	140,664	117,319	136,713	127,488	141,079	248,756
G. Transfers: (current)	30,480	41,661	110,267	103,365	98,567	103,241
H. Miscellaneous expenditure	49,151	24	34			
Capital expenditure	62,014	186,888	370,637	437,107	412,310	438,081
D. Equipment: (capital)	61,271		63,148	90,087	81,431	85,837
E. Land and buildings: (capital)	743	31,167	133,895	4,000	4,200	4,410
G. Transfers: (capital)		155,721	173,594	343,020	326,679	347,834
Total by standard item	7,191,331	7,863,493	9,361,503	9,912,190	10,900,912	11,740,728

MTREF: Expenditure and Estimates

PROGRAMME 1: ADMINISTRATION

VOTE 6: DEPARTMENT OF EDUCATION

for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
1.1 Office of the MEC	458	570	1,235	2,925	3,106	3,282
1.2 Corporate Services	531,616	379,563	424,675	431,412	457,297	483,297
1.3 Education Management	39,045	54,713	303,294	376,762	399,328	421,697
1.4 Human Resources Development	297	5,543	37,000	16,980	17,998	19,062
1.5 Conditional Grants	310		36	800	848	899
Total by Subprogramme	571,726	440,389	766,240	828,879	878,577	928,237

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	571,459	440,389	743,836	824,879	874,377	923,827
Compensation of employees:	520,004	360,218	569,602	568,549	602,662	635,809
Salaries and wages	520,004	360,218	569,602	568,549	602,662	635,809
Other remuneration						
Use of goods and services	51,455	80,171	174,034	256,120	271,492	287,782
Interest paid						
Transfer payments to:			200	210	223	236
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households			200	210	223	236
Non-profit organisations						
Capital expenditure	267		22,404	4,000	4,200	4,410
Non-financial assets:	267		22,404	4,000	4,200	4,410
Buildings and structures	82		1,016	4,000	4,200	4,410
Machinery and equipment	185		21,388			
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	571,726	440,389	766,240	828,879	878,577	928,237
Lending						
Total by GFS classification	571,726	440,389	766,240	828,879	878,577	928,237

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	571,459	440,389	743,836	824,879	874,377	923,827
A. Personnel expenditure	520,004	360,218	569,602	568,549	602,662	635,809
B. Administrative expenditure	27,290	45,730	69,498	123,299	130,701	138,543
C. Stores and livestock	1,424	2,347	26,246	41,457	43,945	46,582
D. Equipment: (current)	1,440	7,918		44,149	46,799	49,607
E. Land and buildings: (current)	799	93	200	262	278	294
F. Professional and special services	8,868	24,082	78,063	46,953	49,769	52,756
G. Transfers: (current)			200	210	223	236
H. Miscellaneous expenditure	11,634	1	27			
Capital expenditure	267		22,404	4,000	4,200	4,410
D. Equipment: (capital)	185		21,388			
E. Land and buildings: (capital)	82		1,016	4,000	4,200	4,410
G. Transfers: (capital)						
Total by standard item	571,726	440,389	766,240	828,879	878,577	928,237

MTREF: Expenditure and Estimates

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

VOTE 6: DEPARTMENT OF EDUCATION for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
2.1 Public Primary Schools	2,135,925	2,749,768	2,728,376	3,119,037	3,290,168	3,620,746
2.2 Public Secondary Schools	4,211,240	4,286,330	5,275,148	5,232,830	5,992,066	6,405,939
2.3 Professional Services	2,660	28,324	18,943	28,983	30,723	32,453
2.4 Human Resources Development				26,416	28,001	29,665
2.5 In-school Sport and Culture						
2.6 Conditional Grants	7,265	13,160	20,040	33,367	35,370	37,491
	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	6,299,768	6,890,742	7,705,345	8,050,502	8,983,180	9,713,140
Compensation of employees:	6,038,775	6,535,513	7,357,929	7,595,972	8,362,330	8,730,421
Salaries and wages	6,038,775	6,535,513	7,357,929	7,595,972	8,362,330	8,730,421
Other remuneration						
Use of goods and services	252,632	352,817	333,684	453,421	620,310	982,147
Interest paid						
Transfer payments to:	8,361	2,412	13,732	1,109	540	572
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	8,361	2,412	13,732	1,109	540	572
Non-profit organisations						
Capital expenditure	57,322	186,840	337,162	390,131	393,148	413,154
Non-financial assets:	57,322	31,119	163,568	81,289	75,473	79,522
Buildings and structures	661	31,119	132,844			
Machinery and equipment	56,661		30,724	81,289	75,473	79,522
Non-produced assets						
Other assets						
Capital transfers to:		155,721	173,594	308,842	317,675	333,632
Local government						
Other capital transfers		155,721	173,594	308,842	317,675	333,632
Total expenditure ex. lending	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294
Lending						
Total by GFS classification	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	6,299,768	6,890,742	7,705,345	8,050,502	8,983,180	9,713,140
A. Personnel expenditure	6,038,775	6,535,513	7,357,929	7,595,972	8,362,330	8,730,421
B. Administrative expenditure	32,263	37,639	26,390	56,189	55,754	59,100
C. Stores and livestock	33,249	213,408	271,169	276,815	377,954	632,410
D. Equipment: (current)	23,156	9,702		1,277	8,868	9,399
E. Land and buildings: (current)	2,629	9,952		84,179	133,917	135,288
F. Professional and special services	124,985	82,094	36,125	34,961	43,817	145,950
G. Transfers: (current)	8,361	2,412	13,732	1,109	540	572
H. Miscellaneous expenditure	36,350	22				
Capital expenditure	57,322	186,840	337,162	390,131	393,148	413,154
D. Equipment: (capital)	56,661		30,724	81,289	75,473	79,522
E. Land and buildings: (capital)	661	31,119	132,844			
G. Transfers: (capital)		155,721	173,594	308,842	317,675	333,632
Total by standard item	6,357,090	7,077,582	8,042,507	8,440,633	9,376,328	10,126,294

MTREF: Expenditure and Estimates
PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES
VOTE 6: DEPARTMENT OF EDUCATION
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
3.1 Primary Phase	6,582	6,797	6,737	10,400	10,816	11,141
3.2 Secondary Phase	4,042	4,175	12,365	6,388	6,643	6,842
Total by Subprogramme	10,624	10,972	19,102	16,788	17,459	17,983

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	10,624	10,972	19,102	16,788	17,459	17,983
Compensation of employees:						
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments to:	10,624	10,972	19,102	16,788	17,459	17,983
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	10,624	10,972	19,102	16,788	17,459	17,983
Non-profit organisations						
Capital expenditure						
Non-financial assets:						
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	10,624	10,972	19,102	16,788	17,459	17,983
Lending						
Total by GFS classification	10,624	10,972	19,102	16,788	17,459	17,983

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	10,624	10,972	19,102	16,788	17,459	17,983
A. Personnel expenditure						
B. Administrative expenditure						
C. Stores and livestock						
D. Equipment: (current)						
E. Land and buildings: (current)						
F. Professional and special services						
G. Transfers: (current)	10,624	10,972	19,102	16,788	17,459	17,983
H. Miscellaneous expenditure						
Capital expenditure						
D. Equipment: (capital)						
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	10,624	10,972	19,102	16,788	17,459	17,983

MTREF: Expenditure and Estimates
PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION
VOTE 6: DEPARTMENT OF EDUCATION
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
4.1 Schools	81,837	128,561	148,631	192,913	179,753	191,725
4.2 Professional Services						
4.3 Human Resources Development				1,666	1,766	1,872
4.4 In-school Sport and Culture						
4.5 Conditional Grants			530	2,000	2,120	2,247
Total by Subprogramme	81,837	128,561	149,161	196,579	183,639	195,844

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	81,837	128,561	149,161	176,792	179,287	188,980
Compensation of employees:	76,067	106,135	122,350	132,750	140,715	149,158
Salaries and wages	76,067	106,135	122,350	132,750	140,715	149,158
Other remuneration						
Use of goods and services	875	982	3,258	7,042	8,249	8,396
Interest paid						
Transfer payments to:	4,895	21,444	23,553	37,000	30,323	31,426
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	4,895	21,444	23,553	37,000	30,323	31,426
Non-profit organisations						
Capital expenditure				19,787	4,352	6,864
Non-financial assets:				350		
Buildings and structures						
Machinery and equipment				350		
Non-produced assets						
Other assets						
Capital transfers to:				19,437	4,352	6,864
Local government						
Other capital transfers				19,437	4,352	6,864
Total expenditure ex. lending	81,837	128,561	149,161	196,579	183,639	195,844
Lending						
Total by GFS classification	81,837	128,561	149,161	196,579	183,639	195,844

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	81,837	128,561	149,161	176,792	179,287	188,980
A. Personnel expenditure	76,067	106,135	122,350	132,750	140,715	149,158
B. Administrative expenditure	341	653	1,078	1,866	1,978	2,097
C. Stores and livestock		153	140	600	636	674
D. Equipment: (current)		29			371	393
E. Land and buildings: (current)				2,436	3,992	4,026
F. Professional and special services		146	2,033	2,140	1,272	1,206
G. Transfers: (current)	4,895	21,444	23,553	37,000	30,323	31,426
H. Miscellaneous expenditure	534	1	7			
Capital expenditure				19,787	4,352	6,864
D. Equipment: (capital)				350		
E. Land and buildings: (capital)						
G. Transfers: (capital)				19,437	4,352	6,864
Total by standard item	81,837	128,561	149,161	196,579	183,639	195,844

MTREF: Expenditure and Estimates
PROGRAMME 5: FURTHER EDUCATION AND TRAINING
VOTE 6: DEPARTMENT OF EDUCATION
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
5.1 Public Institutions	84,481	71,177	131,240	144,915	143,455	153,536
5.2 Youth Colleges						
5.3 Professional Services						
5.4 Human Resources Development				2,500	2,648	2,808
5.5 In-college Sport and Culture						
5.6 Conditional Grants	75		558	4,700	4,982	5,281
Total by Subprogramme	84,556	71,177	131,798	152,115	151,085	161,625

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	84,379	71,129	128,946	137,374	146,433	154,287
Compensation of employees:	73,201	60,450	87,547	105,792	112,140	118,307
Salaries and wages	73,201	60,450	87,547	105,792	112,140	118,307
Other remuneration						
Use of goods and services	8,093	7,301	15,441	9,760	12,293	12,660
Interest paid						
Transfer payments to:	3,085	3,378	25,958	21,822	22,000	23,320
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	3,085	3,378	25,958	21,822	22,000	23,320
Non-profit organisations						
Capital expenditure	177	48	2,852	14,741	4,652	7,338
Non-financial assets:	177	48	2,852			
Buildings and structures		48	13			
Machinery and equipment	177		2,839			
Non-produced assets						
Other assets						
Capital transfers to:				14,741	4,652	7,338
Local government						
Other capital transfers				14,741	4,652	7,338
Total expenditure ex. lending	84,556	71,177	131,798	152,115	151,085	161,625
Lending						
Total by GFS classification	84,556	71,177	131,798	152,115	151,085	161,625

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	84,379	71,129	128,946	137,374	146,433	154,287
A. Personnel expenditure	73,201	60,450	87,547	105,792	112,140	118,307
B. Administrative expenditure	2,625	1,500	3,287	4,113	4,359	4,621
C. Stores and livestock	47	55	2,096	1,600	1,696	1,798
D. Equipment: (current)	1,356	1,227				
E. Land and buildings: (current)	110			2,360	4,267	4,303
F. Professional and special services	3,409	4,519	10,058	1,687	1,971	1,938
G. Transfers: (current)	3,085	3,378	25,958	21,822	22,000	23,320
H. Miscellaneous expenditure	546					
Capital expenditure	177	48	2,852	14,741	4,652	7,338
D. Equipment: (capital)	177		2,839			
E. Land and buildings: (capital)		48	13			
G. Transfers: (capital)				14,741	4,652	7,338
Total by standard item	84,556	71,177	131,798	152,115	151,085	161,625

MTREF: Expenditure and Estimates

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

VOTE 6: DEPARTMENT OF EDUCATION for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
mms						
(All amounts in R'000)	1	2	3	4	5	6
6.1 Public Centres	53,586	90,867	105,282	125,298	132,815	140,207
6.2 Subsidies to Private Centres						
6.3 Professional Services						
6.4 Human Resources Development				6,357	6,737	7,142
6.5 Conditional Grants						
Total by Subprogramme	53,586	90,867	105,282	131,655	139,552	147,349

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	53,586	90,867	98,062	126,034	133,594	141,034
Compensation of employees:	52,622	89,848	93,004	108,958	115,495	121,848
Salaries and wages	52,622	89,848	93,004	108,958	115,495	121,848
Other remuneration						
Use of goods and services	964	1,019	5,058	17,076	18,099	19,186
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure			7,220	5,621	5,958	6,315
Non-financial assets:			7,220	5,621	5,958	6,315
Buildings and structures						
Machinery and equipment			7,220	5,621	5,958	6,315
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	53,586	90,867	105,282	131,655	139,552	147,349
Lending						
Total by GFS classification	53,586	90,867	105,282	131,655	139,552	147,349

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	53,586	90,867	98,062	126,034	133,594	141,034
A. Personnel expenditure	52,622	89,848	93,004	108,958	115,495	121,848
B. Administrative expenditure	381	800	2,555	5,940	6,296	6,674
C. Stores and livestock	340	144	822	2,080	2,205	2,337
D. Equipment: (current)	56					
E. Land and buildings: (current)						
F. Professional and special services	152	75	1,681	9,056	9,598	10,175
G. Transfers: (current)						
H. Miscellaneous expenditure	35					
Capital expenditure			7,220	5,621	5,958	6,315
D. Equipment: (capital)			7,220	5,621	5,958	6,315
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	53,586	90,867	105,282	131,655	139,552	147,349

MTREF: Expenditure and Estimates
PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT
VOTE 6: DEPARTMENT OF EDUCATION
for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
7.1 Grade R in Public Schools	6,434	3,455	14,257	16,536	17,528	18,580
7.2 Grade R in Community Centres					17,257	18,293
7.3 Pre-Grade R						
7.4 Professional Services						
7.5 Human Resources Development				7,489	7,939	8,415
7.6 Conditional Grants	27	18	13,465	16,281		
Total by Subprogramme	6,461	3,473	27,722	40,306	42,724	45,288

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	3,542	3,473	27,722	40,279	42,724	45,288
Compensation of employees:						
Salaries and wages						
Other remuneration						
Use of goods and services	27	18		13,843	14,702	15,584
Interest paid						
Transfer payments to:	3,515	3,455	27,722	26,436	28,022	29,704
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households	3,515	3,455	27,722	26,436	28,022	29,704
Non-profit organisations						
Capital expenditure	2,919			27		
Non-financial assets:	2,919			27		
Buildings and structures						
Machinery and equipment	2,919			27		
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	6,461	3,473	27,722	40,306	42,724	45,288
Lending						
Total by GFS classification	6,461	3,473	27,722	40,306	42,724	45,288

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	3,542	3,473	27,722	40,279	42,724	45,288
A. Personnel expenditure						
B. Administrative expenditure	27	18		1,255	1,330	1,410
C. Stores and livestock				1,720	1,823	1,933
D. Equipment: (current)					29	30
E. Land and buildings: (current)						
F. Professional and special services				10,868	11,520	12,211
G. Transfers: (current)	3,515	3,455	27,722	26,436	28,022	29,704
H. Miscellaneous expenditure						
Capital expenditure	2,919			27		
D. Equipment: (capital)	2,919			27		
E. Land and buildings: (capital)						
G. Transfers: (capital)						
Total by standard item	6,461	3,473	27,722	40,306	42,724	45,288

MTREF: Expenditure and Estimates

PROGRAMME 8: AUXILLIARY AND ASSOCIATED SERVICES

VOTE 6: DEPARTMENT OF EDUCATION for 2000/01 to 2005/06

BY SUBPROGRAMME	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
8.1 Payments to SETA				7,630	8,088	8,573
8.2 Conditional Grant Projects	66	8,848	14,879	24,788	26,275	27,851
8.3 Special Projects						
8.4 External Examinations	25,385	31,624	104,812	72,817	77,185	81,684
Total by Subprogramme	25,451	40,472	119,691	105,235	111,548	118,108

BY ECONOMIC CLASSIFICATION (GFS)	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	24,122	40,472	118,692	102,435	111,548	118,108
Compensation of employees:	11,158	13,785	59,261	25,019	26,520	27,979
Salaries and wages	11,158	13,785	59,261	25,019	26,520	27,979
Other remuneration						
Use of goods and services	12,964	26,687	59,431	77,416	85,028	90,129
Interest paid						
Transfer payments to:						
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions						
Households						
Non-profit organisations						
Capital expenditure	1,329		999	2,800		
Non-financial assets:	1,329		999	2,800		
Buildings and structures			22			
Machinery and equipment	1,329		977	2,800		
Non-produced assets						
Other assets						
Capital transfers to:						
Local government						
Other capital transfers						
Total expenditure ex. lending	25,451	40,472	119,691	105,235	111,548	118,108
Lending						
Total by GFS classification	25,451	40,472	119,691	105,235	111,548	118,108

BY STANDARD ITEM	2000/01 Actual	2001/02 Actual	2002/03 Estimated Actual	2003/04 MTREF	2004/05 MTREF	2005/06 MTREF
(All amounts in R'000)	1	2	3	4	5	6
Current expenditure	24,122	40,472	118,692	102,435	111,548	118,108
A. Personnel expenditure	11,158	13,785	59,261	25,019	26,520	27,979
B. Administrative expenditure	4,987	10,330	30,962	26,431	28,018	29,698
C. Stores and livestock	3,232	9,852	19,716	19,475	20,642	21,881
D. Equipment: (current)	1,443	102		9,687	13,236	14,030
E. Land and buildings: (current)						
F. Professional and special services	3,250	6,403	8,753	21,823	23,132	24,520
G. Transfers: (current)						
H. Miscellaneous expenditure	52					
Capital expenditure	1,329		999	2,800		
D. Equipment: (capital)	1,329		977	2,800		
E. Land and buildings: (capital)			22			
G. Transfers: (capital)						
Total by standard item	25,451	40,472	119,691	105,235	111,548	118,108