

VOTE 5

Education & Culture

To be appropriated by Vote	R11 867 545 000
Statutory amount	R511 000
Total	R11 868 056 000
Responsible MEC	Mr N. Singh, Minister of Education and Culture
Administrating department	Department of Education and Culture
Accounting officer	Head: Education and Culture

1. Overview

Vision

To become the leading department of education in the country through the provision of quality education and excellent service delivery, achieved by effective and coherent management.

Mission statement

The provision of high quality education to ensure that the learners that are developed make a difference wherever they are.

Strategic goals

The strategic goals of the department are as follows:

- To provide high quality, relevant education to all learners, regardless of age, including Adult Basic Education and Training (ABET), to equip them with knowledge, skills, values and attitudes to meet the challenges of the future;
- To transform the department into a high performance organisation, focused on results and the quality of its service delivery;
- To transform schools into self-reliant and effective learning institutions, which are also vibrant centres of community life;
- To develop the professional quality of the teaching force and to promote effective leadership, governance and management at all levels, with special reference to designated groups;
- To provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions;
- To deal urgently and purposefully with the HIV/AIDS pandemic and other health and social threats or hazards;
- To promote participation and development in sport and recreation in the province; and
- To provide support service to promote arts, culture, archives, libraries and museums in the province.

Legislative mandate

Some of the main acts that govern the existence and operations of the KwaZulu-Natal Department of Education and Culture, and which impact on the provision of education in the province are:

National legislature:

- The Constitution of South Africa, Act 108 of 1996, specifically section 29.
- The National Education Policy Act, Act 27 of 1996.
- The South African Schools Act, Act 84 of 1996.

Amended by:

- The Education Laws Amendment Act, Act 100 of 1997.
- The Education Laws Amendment Act, Act 48.
- The Education Laws Amendment Act, Act 53.

Provincial legislature:

- The Schools Education Act, Act 3 of 1996, which is presently being amended in light of the three pieces of national amendment laws and other educational developments.

Recent legislation and policy developments in the areas of further education and training, early childhood development, and curriculum enrichment have major financial ramifications.

Challenges and developments

The budget process of the Department of Education and Culture is complicated by a number of issues. Internally, the department is facing restructuring, following the issue of the Mchunu Mashinini & Associates (MM&A) report. The likely cost of the restructuring proposed by MM&A and modified by the department is not expected to be significant.

The department has functioned with a skeletal staff for a number of years, especially at the senior management level. The greatest challenge that the department faces is to build capacity, mainly by filling vacant posts. As mentioned, the department is currently restructuring with a view to improve on efficiency and effectiveness. This will require the alignment of the human resource strategy with the department's strategic objectives. As a result of the past legacy, the department faces a challenge to build, deploy and sustain programmes that enhance and measure human resource capabilities to meet the current and future requirements of the department, and the needs of employees.

The financial implication of the Further Education and Training (FET) programme increases significantly in the 2003/04 financial year. This programme will shift a little of the load on the secondary school education towards colleges, staffed and equipped to implement FET training effectively, but will also provide facilities for learners presently outside of the education system.

The change in admission policy for Grade 1 resulted in an estimated 75 000 additional learners entering school for the first time in the 2002 academic year. An estimated 45 000 additional learners may enter the system in the 2003 academic year.

The possible impact of HIV/AIDS on the effective numbers of learners and the number of substitute teachers required to compensate for staff unable to work through HIV/AIDS related illnesses is unknown, because there is no requirement that information regarding HIV/AIDS related diseases be communicated to the department. Consequently, the real impact of the disease and its financial implications are unknown.

The National Department of Education has continued to devolve responsibilities to the provincial department, resulting in activities being funded that were not originally provided for in the department's original budget. At the same time, however, the National Department has funded programmes to help overcome administrative backlogs, and will continue to do so in the coming year.

The department faces a particularly challenging task, taking into account the scale of its operations and the remoteness of many rural schools. In provisioning for schools, a range of legislation must be complied with, including the Public Finance Management Act (PFMA), Preferential Procurement Act and the SA Schools Act. Of great significance is the distinction between Section 20 and 21 schools, with Section 20 schools being reliant on the department for their needs. Schools are also obliged to follow the Hierarchy of Needs, which prescribes the order in which fund allocations must be utilised.

In reviewing service delivery to schools, the goal is to ensure that schools have adequate supplies at the beginning of the academic year, as well as throughout the year. In many cases, the goal is not fully achieved (particularly in the case of stationery and text books), often due to problems with effective implementation of the procurement process. These problems include procurement processes that run late, proper interpretation of legislation, poor delivery by service providers, and litigation.

Electronic equipment that would generally be used in schools poses a particular challenge. The absence of basic infrastructure in many schools in remote areas precludes the ordering and use of computers, science kits, etc. This has a serious effect on the quality of education that the department provides.

2. Review of the current financial year – 2002/03

The department appointed over 7000 College/School (C/S) Educators in permanent posts during the beginning of the 2002 academic year, to reduce the learner: educator ratio from its previous high of 38:1 to around 36:1. This will improve learning in the classroom and should impact directly on improving matric results. The downside to this will be added pressure on the overall education budget, and will mean that personnel expenditure will continue to squeeze out non-personnel expenditure.

During 2001/02, the department began to tackle the shortage of vehicles by increasing the mobility of its field staff, especially subject advisors and superintendents of education management. During 2002/03, the department continued to address this shortage of vehicles. In this regard, the budget for vehicles increases substantially from R20,3m in 2002/03, to R33,7m, R38,5m and R42,9m in the MTEF period.

The department recognised the critical importance of psychological guidance and special education services at schools, and accordingly provided additional funding in 2002/03 for both personnel and operating expectations. Career exhibitions were held in all regions, aimed at reaching some 50 000 grade 12 learners. The department focussed on inclusive education through a number of Education White Paper 6 information and advocacy sessions, which were held for all stakeholders. The guidelines for the implementation of this White Paper were developed, and educators from both the Ulundi and Port Shepstone regions were trained. The department also undertook to provide training in life skills programmes and HIV/AIDS education. For example, 9 200 educators were trained in life skills programmes. In addition, advocacy workshops were conducted for traditional leaders and councillors, school governing bodies, parents and government officials.

The Further Education and Training (FET) component was established in the year under review. The main focus of this unit is the reorganisation and merging of technical colleges aimed at modernising and eradicating inefficiencies and duplication. All 24 technical colleges were merged to form nine FET institutions. In order to fast track the process of reorganisation and restructuring in this sector, single councils were appointed as an interim measure for clustered colleges. As a result of this process, subsidies were granted to the nine FET institutions, for day-to-day operational activities. Funds were also allocated for the renovation of six colleges, which are being utilised by the FET institutions as administrative blocks and delivery sites.

An action plan was developed by the department to address the early learning opportunities of all learners. The plan is a comprehensive approach to policies and programmes by which children from birth to at least nine years grow and thrive physically, mentally, emotionally, spiritually, morally and socially. The process is expected to realise significant growth with effect from the 2004/05 financial year.

During 2002/03, the department introduced formal quality assurance programmes. In an effort to improve the quality of education, quality assurance was made a priority within the department's limited budget. In line with the requirements of National Government, whole-school evaluation will be the cornerstone of the quality assurance system in schools. This is a national system of evaluating the performance of schools, through the collation of data on the quality of teaching and learning, and on the educational standards achieved in the system. As a result of the projected shortfall in personnel expenditure, a decision was taken to stagger the appointment of officials to this component. Approximately half the number of officials required will be appointed by the beginning of the 2003 academic year. The balance will be appointed in 2003/04, or as funds permit. Those appointed at the beginning of 2003 will be extensively trained to enable them to function effectively as soon as possible.

The department continued with the trend of an increased budget for infrastructure backlogs to ensure that basic amenities are present at all schools. Therefore, in the 2002/03 year, an amount of R266 million was allocated for additional/ replacement classrooms, as well as repairs and renovations. Degradation of poor structures is accumulating at a faster rate than the rate at which repairs and renovations are taking place. As at December 2002, the department spent approximately R244 million, with the majority of the expenditure being for essential repairs and renovations and minor maintenance work. By this date, 187 new classrooms and 381 new toilet units were completed, and it is estimated that 350 new classrooms will be completed by 31 March 2003. A further 380 projects to the value of R400 million are in the planning stage for the 2003/04 financial year.

In providing basic education, redress and equity are primary objectives. This is primarily accomplished through the norms and standards funding of schools, which ensures that schools in the poorest decile are funded on a ratio of 7:1 in comparison with the wealthiest decile. The allocation for norms and standards funding for each of the 2003/04 – 2005/06 MTEF years is R768m, R805m and R831m, respectively.

3. Outlook for the coming financial year – 2003/04

The department, through a strategic planning process, identified the following strategic objectives that will drive the allocation of departmental resources and activities during 2003/04:

- Providing for educator capacity development in all phases of education and training;
- Implementing an effective performance measurement system through out the department;
- Developing Section 20 schools to obtain Section 21 status;
- Developing leadership, management and governance skills at all levels; and
- Ensuring integration of life skills in the curriculum to combat HIV/AIDS and other health hazards.

To achieve the above-mentioned objectives, a number of programmes were developed with performance measures indicating the level of progress made during the year. In addition, the department has the management capacity to achieve the targets set out in the strategic plan. The challenge for 2003/04 is still the need to provide physical infrastructure to schools and to address the issues of equity at school level. Although the infrastructure budget is inadequately funded, the department must continue in its efforts to improve the processes to acquire the services of school building and renovations, by strengthening the relationship with the Department of Works and advancing the planning of the procurement processes.

The provision of educators continues to be a challenge, because of the dynamic nature of the education sector and the number of stakeholders participating in the process. The capturing of the Education Management Information System (EMIS) data will take place in the first quarter of 2003/04 to ensure

that schools' requirements in terms of the number of educators and funding will be available, to enable the department to plan activities on time. The emphasis placed on pre-primary education and the admission of pupils at age 6 means that extra resources than was previously anticipated will be required.

The education system is moving towards strengthening funding into Early Childhood Development (ECD) and Adult Basic Education and Training (ABET) and implementing changes in education and training, thus enhancing opportunities for learners in the system. Increased funding will improve access of non-participants in education and training. The department aims to reduce the illiteracy rate, and this is important for increasing participation in economic activity and reducing poverty in the community.

Additional funding will be channelled towards matric intervention programmes in order to reach the schools in the disadvantaged areas, with a view to improving working conditions and facilities, in the hope that such improvements will ultimately lead to improved matric results.

Improving management at all levels in the education system remains a focus area, as the department aims to empower school governing bodies and school management teams. The benefit of this empowerment will be evidenced in the number of schools obtaining Section 21 status, and will reflect the quality of education provided by the department versus that of private institutions. In order for this to be achieved, the department will strengthen its professional support to all educators in schools.

In 2003/04, the department will aggressively market the FET institutions among the historically disadvantaged groups. This will require establishing student funds to assist marginalised students, thus increasing their participation.

There is a clear tendency of personnel costs to crowd out other expenditure in the education budget. In addition to the poor learner: educator ratio, there is a need to fund promotions of principals and heads-of-department posts, and create clerical and support positions at schools, etc. This situation will only be rectified if funds are applied to non-personnel expenditure more rapidly than in the past.

4. Revenue and financing

4.1 Summary of revenue

As illustrated in Table 5.1 below, the Department of Education and Culture will receive a budget allocation of approximately R11,868 billion in the 2003/04 financial year. Included in this amount, are several national infrastructure grants totalling almost R298 million, details of which are given below.

Table 5.1 Summary of revenue

R000	2000-2001 Actual	2001-2002 Actual	2002-2003 Adj. Budget	2003-2004 Budget	2004-2005 MTEF	2005-2006 MTEF
Provincial allocation	8,275,687	9,098,446	9,846,208	11,570,058	12,346,962	13,100,294
Conditional grants	55,682	133,926	226,445	297,998	330,507	351,086
Provincial Infrastructure Grant	0	68,179	132,449	200,121	247,178	262,757
HIV/AIDS	4,617	14,033	31,824	26,624	28,416	30,120
Financial Management & Quality Enhancement	45,765	47,073	50,459	51,805	54,913	58,209
Early Childhood Development	0	4,641	11,713	19,448	0	0
Flood Disaster Reconstruction Grant	5,300		0	0	0	0
Other (specify)						
Total: Revenue	8,331,369	9,232,372	10,072,653	11,868,056	12,677,469	13,451,380

Conditional grants

The department has been allocated four conditional grants for this MTEF period. These conditional grants are dedicated allocations from the National Treasury to fund specific priorities. The purpose of each of these grants is set out below:

- *Provincial Infrastructure Grant* – This grant will assist the department to maintain its existing school infrastructure, as well as to begin addressing maintenance backlogs that currently exist.
- *HIV/AIDS Conditional Grant* – This grant is for conducting educator training workshops, advocacy workshops, as well as organising HIV/AIDS Awareness events and the distribution of learner support materials.
- *Financial Management and Quality Enhancement Grant* – This grant provides a substantial source of funding for various departmental initiatives, and is aimed at financial management and quality enhancement in the department, especially at district and school levels.
- *Early Childhood Development Grant* – This grant is used to extend ECD services to the poor, with particular attention being paid to ensuring that the areas identified for Urban Renewal and Rural Development are included.

4.2 Departmental revenue collection

The department collects a limited amount of revenue each year, and this is collected in terms of specific responsibilities found in collective agreements, policy documentation and legislation such as sections 45(b) and (c) of the PFMA.

The main sources of revenue collected by the department are interest on debts, housing rent recoveries, board and lodging, loss control and other miscellaneous income. The revenue base has shown a steady decline over the past few years, mainly due to the declaration of school hostels as self-financing institutions and the closure of the Colleges of Education. This declining trend is likely to continue over the MTEF period.

The estimated departmental receipts for the reporting period are illustrated in Table 5.2 below.

Table 5.2 Departmental revenue collection

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current revenue	14,348	12,269	3,610	10,300	10,000	9,700
Tax revenue	0	0	0	0	0	0
Casino taxes						
Motor vehicle licences						
Horseracing						
Other taxes						
Non-tax revenue	14,348	12,269	3,610	10,300	10,000	9,700
Interest	700	1,174	750	1,800	2,000	2,200
Health patient fees						
Reimbursements						
Other sales						
Other revenue	13,648	11,095	2,860	8,500	8,000	7,500
Capital revenue	0	0	0	0	0	0
Sale of land and buildings						
Sale of stock, livestock, etc						
Other capital revenue						
Total: Revenue	14,348	12,269	3,610	10,300	10,000	9,700

5. Expenditure summary

This section summarises the expenditure and budgeted estimates for the vote in terms of programmes and economic classification. Details according to GFS classification as well as the standard item classification are presented in *Annexure to Vote 5 – Education and Culture*.

5.1 Programme summary

The services rendered by this department are categorised under eleven programmes. The programme structure has been adjusted to conform to the requirements of National Education and National Treasury. The generic format for the education sector has been developed in order to synchronise the entire planning, monitoring and reporting framework that the PFMA is seeking to put in place.

Table 5.3 provides a summary of the vote's expenditure and budgeted estimates by programme, for the financial years 2000/01 to 2005/06. As can be seen, there is a substantial growth in the budget allocations over the MTEF, with the largest increase reflected under Programme 2: Public Ordinary School Education. This increase is mainly attributable to the normal improvement in conditions of service and the increase in the conditional grant allocations. The budget allocations for all other programmes have also increased, with the exception of Programme 11: Teacher Training, which is being phased out.

Table 5.3 Summary of expenditure and estimates by Programme

Programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
1. Administration	267,235	613,067	561,512	651,131	694,785	743,488
2. Public Ordinary School Education	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681
3. Independent School Subsidies	23,617	17,203	22,655	26,400	28,000	29,680
4. Public Special School Education	155,204	190,816	217,722	234,664	249,900	265,815
5. Further Education & Training	121,076	135,617	152,755	201,064	214,398	227,971
6. Adult Basic Education & Training	19,761	27,599	40,923	46,803	49,659	52,647
7. Early Childhood Development	22,337	42,374	58,064	66,649	79,178	87,218
8. Auxiliary & Associated Services	205,993	262,402	347,314	420,952	444,701	473,845
9. Sport & Recreation Advancement	6,568	11,747	16,030	20,485	21,427	22,872
10. Arts & Culture	10,446	22,575	19,889	32,063	33,233	37,652
11. Teacher Training	162,752	96,194	26,075	0	0	0
Sub-total	8,172,277	9,260,458	10,140,241	11,867,545	12,676,958	13,450,869
Statutory payment	465	478	478	511	511	511
Total	8,172,742	9,260,936	10,140,719	11,868,056	12,677,469	13,451,380

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per GFS classification is given in Table 5.4. The provision for personnel takes into consideration the improvement in conditions of service over the MTEF period. In addition, a limited number of new posts have been budgeted for. The National Norm requires that, by the year 2005, personnel expenditure should consume only 85 per cent of the overall budget. However, in the KwaZulu-Natal Department of Education, personnel consumes in excess of 87.5 per cent of the overall budget for the current financial year.

The increase in the capital allocation over the MTEF period can largely be attributed to the increase in funding for Learner Support Materials (LSM), and infrastructure improvements at schools.

Table 5.4 Summary of expenditure and estimates - GFS classification

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	7,974,136	8,721,757	9,635,526	10,851,919	11,521,528	12,204,743
Personnel	7,612,588	8,250,566	8,914,995	9,994,830	10,592,421	11,206,413
Transfer	111,287	135,435	173,555	240,598	258,290	277,796
Other current	250,261	335,756	546,976	616,491	670,817	720,534
Capital expenditure	198,141	538,701	504,715	1,015,626	1,155,430	1,246,126
Acquisition of capital assets	198,141	538,701	504,715	1,015,626	1,155,430	1,246,126
Transfer payments	0	0	0	0	0	0
Sub-total	8,172,277	9,260,458	10,140,241	11,867,545	12,676,958	13,450,869
Statutory payment	465	478	478	511	511	511
Total	8,172,742	9,260,936	10,140,719	11,868,056	12,677,469	13,451,380

6. Programme description

The services rendered by this department are categorised under eleven programmes, the details of which are discussed at greater length below. The expenditure and budgeted estimates for each programme are summarised in terms of the economic classification. Details according to the GFS and standard item classifications are presented in *Annexure to Vote 5 – Education and Culture*.

6.1 Programme 1: Administration

The objective of this programme is to provide overall management of the education system in the province, in accordance with the National Education Policy, PFMA and other policies. There are two sub-programmes contained within this programme, namely Office of the MEC and Education Management. The main aims are policy formulation by the Minister and the department's management, and organising the department, managing its personnel and financial management, determining working methods and procedures and exercising control through head office and regional offices.

This programme now includes the administration component that was previously reflected as a sub-programme under Programme 2. The head office and regional office administrative components are now both reflected under the new sub-programme: Education Management. This was done to conform to the new generic format prescribed by National Treasury.

Tables 5.5 and 5.6 below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2000/01 to 2005/06. The variances in the MTEF expenditure relate to the provision of the capital works budget under this programme. In the 2000/01 financial year, funds were suspended to the Department of Works, while in 2001/02, the capital works expenses were incurred by the department. The capital works budget was moved to Programme 2 with effect from 2002/03.

Table 5.5 Summary of expenditure and estimates by sub-programme: Programme 1

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Office of the MEC	2,463	7,233	6,663	6,678	6,724	7,172
Education Management	264,772	605,834	554,849	644,453	688,061	736,316
Total	267,235	613,067	561,512	651,131	694,785	743,488

Table 5.6 Summary of expenditure and estimates - GFS classification: Programme 1

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	248,957	375,445	513,396	599,509	637,068	677,509
Personnel	186,882	258,357	354,140	422,142	443,032	465,292
Transfer	289	20	0	0	0	0
Other current	61,786	117,068	159,256	177,367	194,036	212,217
Capital expenditure	18,278	237,622	48,116	51,622	57,717	65,979
Acquisition of capital assets	18,278	237,622	48,116	51,622	57,717	65,979
Transfer payments	0	0	0	0	0	0
Total	267,235	613,067	561,512	651,131	694,785	743,488

6.2 Programme 2: Public Ordinary School Education

The purpose of this programme is to develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training. This programme now consists of three sub-programmes, namely Public Primary Schools, Public Secondary Schools and Educational Conditional Grant. The latter is made up of the Financial Management and Quality Enhancement Conditional Grant, aimed at facilitating the improvement of financial management and quality enhancement within the department.

The first two sub-programmes take up the bulk of the department's budget, as the main objective is to provide public ordinary education from grade 1 to 12 in accordance with the South African Schools Act. The major activity is to ensure timeous and adequate provision of human, financial and physical (LSM) resources to schools. The monitoring and management of this budget is critical, in light of the continuous challenges associated with the provision of teachers. This has to be in line with the learner: educator ratio that is agreed upon by all the stakeholders, especially the labour unions. The continuous need to provide substitute educators also exerts pressure on the limited budget of this programme.

The Department of Works is responsible for developing and maintaining most of the properties occupied by the department. At present, 32 per cent of all schools are judged to be in a physically poor condition. In addition, there is a classroom backlog of some 14 667 which, at present rate of construction, will only be made up in nine years. Many schools are without basic utilities, and this poses a critical challenge for the department.

Tables 5.7 and 5.8 below summarise expenditure and budgeted estimates relating to Programme 2, for the financial years 2000/01 to 2005/06. The increases in expenditure from the 2001/02 financial year are attributed to the normal ICOS adjustments, conditional grant allocations and the capital works budget being moved to this programme with effect from 2002/03.

Table 5.7 Summary of expenditure and estimates by sub-programme: Programme 2

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Public Primary Schools	4,432,240	4,836,106	5,286,372	6,277,745	6,632,970	7,104,663
Public Secondary Schools	2,693,591	2,957,790	3,333,835	3,837,784	4,173,794	4,346,809
Educational Conditional Grant	51,457	46,968	57,095	51,805	54,913	58,209
Total	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681

Table 5.8 Summary of expenditure and estimates - GFS classification: Programme 2

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	7,013,897	7,572,990	8,257,721	9,248,490	9,806,457	10,374,159
Personnel	6,868,827	7,420,532	7,968,937	8,876,939	9,407,296	9,948,315
Transfer	25,211	41,437	67,218	108,981	117,043	124,390
Other current	119,859	111,021	221,566	262,570	282,118	301,454
Capital expenditure	163,391	267,874	419,581	918,844	1,055,220	1,135,522
Acquisition of capital assets	163,391	267,874	419,581	918,844	1,055,220	1,135,522
Transfer payments	0	0	0	0	0	0
Total	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681

Service delivery measures

Table 5.9 below illustrates the service delivery measures pertaining to Programme 2: Public Ordinary School Education, for Public Primary Schools and Public Secondary Schools, respectively.

Table 5.9 Service delivery measures – Programme 2: Public Ordinary School Education

Output type	Performance measures	Performance targets	
		2002/03	2003/04
		Est. Actual	Estimate
Public Primary Schools			
1. To provide spaces in the public primary phase in accordance with policy.	<ul style="list-style-type: none">No. of spaces provided.	1,580,000	1,600,000
2. To provide educators at the public primary phase in accordance with policy.	<ul style="list-style-type: none">No. of educators.L:E ratio in the public primary phase.	43,800 36.1:1	45,394 35.3:1
3. To put the basic infrastructure for primary schooling in place in accordance to policy.	<ul style="list-style-type: none">No. of new classrooms built.L:C ratio in the public primary phase.No. of new toilets built.% of schools with water supply.% of capex budget spent on maintenance	750 44:1 520 66% 68%	1016 43.3:1 950 68% 58%
4. To promote the participation of historically marginalized groups of learners.	<ul style="list-style-type: none">Gender parity index.% of learners who are disabled.No. of ordinary full-service learners per 100,000 learners at the primary phase.	F:M 0.94:1 1.0% 0.5	0.95:1 1.5% 1
5. To foster a culture of effective learning and teaching.	<ul style="list-style-type: none">% of learner days lost due to learner absenteeism.% of worker days lost due to educator absenteeism	3% 10%	3% 8%
6. To develop the educator corps.	<ul style="list-style-type: none">Average hours of development activities per educator.	80hrs	80hrs
7. To ensure the flow of learners through the primary phase is optimal .	<ul style="list-style-type: none">Repetition rateDropout rate	6.6% 5.2%	6.3% 4.5%
8. To attain the highest possible educational outcomes amongst learners.	<ul style="list-style-type: none">% of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy, and life skills.% of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy, and life skills.	92 92	93 93
Public Secondary Schools			
1. To provide spaces in the public secondary phase in accordance to policy.	<ul style="list-style-type: none">No. of spaces provided.	967,000	947,000
2. To provide educators at the public secondary phase in accordance with policy.	<ul style="list-style-type: none">No. of educators.L:E ratio in the public secondary phase.	27,000 35.8:1	27,000 35.1:1
3. To put the basic infrastructure for secondary schooling in place in accordance to policy.	<ul style="list-style-type: none">No. of new classrooms built.L:C ratio in the public secondary phase.No. of new toilets built.% of schools with water supply.% of capex budget maintenance% of schools with functioning laboratories	154 40:1 190 66% 68% 45%	254 40:1 260 68% 58% 57.7%

Table 5.9 Service delivery measures – Programme 2: Public Ordinary School Education

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
4. To promote the participation of historically marginalized groups of learners.	• Gender parity index.	F:M 0.95:1	F:M 0.95:1
5. To foster a culture of effective learning and teaching.	• % of learner days lost due to learner absenteeism. • % of worker days lost due to educator absenteeism	15% 10%	12% 8%
6. To develop the educator corps.	• Average hours of development activities per educator.	80 hours	80 hours
7. To ensure the flow of learners through the secondary phase is optimal .	• Repetition rate • Dropout rate • % of over-aged learners in the secondary phase	19 9.4% 9.2%	18 8.9% 9.2%
8. To attain the highest possible educational outcomes amongst learners.	• % of learners in Grade 9 attaining acceptable educational outcomes. • Pass ratio in Grade 12 examinations. • % of schools with a Grade 12 pass rate of less than 40%.	75 70.8% 14.5%	78 75% 12.5%

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training, by providing subsidies to independent schools. This programme consists of two sub-programmes, namely Primary Phase and Secondary Phase, for the subsidy of current expenditure of independent, primary and secondary schools.

Tables 5.10 and 5.11 below summarise expenditure and budgeted estimates relating to this programme, for the financial years 2000/01 to 2005/06. The payment of subsidies to private schools is calculated in terms of a National funding formula and is based on the number of pupils enrolled. The fluctuations in allocations over the years in question are attributed to the changes in the National funding formulae. The changes in pupil enrolment are not expected to pose any financial difficulties for the department in the near future.

Table 5.10 Summary of expenditure and estimates by sub-programme: Programme 3

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Pre-primary	214	7	0	0	0	0
Primary Phase	9,880	7,794	9,515	11,088	11,760	12,466
Secondary Phase	13,523	9,402	13,140	15,312	16,240	17,214
Total	23,617	17,203	22,655	26,400	28,000	29,680

Table 5.11 Summary of expenditure and estimates - GFS classification: Programme 3

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	23,617	17,203	22,655	26,400	28,000	29,680
Personnel	0	0	0	0	0	0
Transfer	23,617	17,203	22,655	26,400	28,000	29,680
Other current	0	0	0	0	0	0
Capital expenditure	0	0	0	0	0	0
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	23,617	17,203	22,655	26,400	28,000	29,680

Service delivery measures

Table 5.12 below illustrates some of the service delivery measures pertinent to Programme 3: Independent School Subsidies.

Table 5.12 Service delivery measures – Programme 3: Independent School Subsidies

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
To support independent schooling, esp. if catering for poorer communities, as a complement to public schooling.	<ul style="list-style-type: none"> Average real per learner subsidy. 	1 160	1 440

6.4 Programme 4: Public Special School Education

The purpose of this programme is to educate, train, care for and rehabilitate handicapped children and children with behavioural problems, to enable them to find a place in society. This programme consists of only one sub-programme, namely Schools, which is aimed at providing for state-aided special schools for the education and training of children with sensory, neurological and physical handicaps, and training centres for mentally retarded children.

Tables 5.13 and 5.14 below summarise expenditure and budgeted estimates relating to Programme 4: Public Special School Education, for the financial years 2000/01 to 2005/06. The increase in expenditure over the years is mainly attributed to the ICOS adjustments and a nominal increase in subsidies paid to special schools. No significant growth in existing pupil enrolment at special schools is expected over the medium term. The National Department of Education is more in favour of children with minor disabilities being incorporated into mainstream education.

Table 5.13 Summary of expenditure and estimates by sub-programme: Programme 4

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Schools	155,204	190,816	217,722	234,664	249,900	265,815
Total	155,204	190,816	217,722	234,664	249,900	265,815

Table 5.14 Summary of expenditure and estimates - GFS classification: Programme 4

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	155,204	190,816	217,722	234,664	249,900	265,815
Personnel	126,918	161,673	184,722	197,138	210,380	222,738
Transfer	28,264	29,143	33,000	37,526	39,520	43,077
Other current	22	0	0	0	0	0
Capital expenditure	0	0	0	0	0	0
Acquisition of capital assets	0	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	155,204	190,816	217,722	234,664	249,900	265,815

Service delivery measures

Table 5.15 below gives the main service delivery measures relating to Programme 4: Public Special School Education.

Table 5.15 Service delivery measures – Programme 4: Public Special School Education

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
To provide spaces in special / full-service schools in accordance with policy and the principles of inclusive education.	<ul style="list-style-type: none"> No. of learners in special / full service schools. (In accordance with White Paper 6, this value might have to drop, or rise, depending on the specific situation in the province) 	10 500	13 000

6.5 Programme 5: Further Education and Training

This programme now replaces the previous programme referred to as Colleges of Education, which has moved to Programme 11. The purpose of the programme is to offer formal and non-formal education programmes on both a full-time and part-time basis in FET colleges and skills centres. This programme consists of a single sub-programme, namely Public Institutions, aimed at the provision of further education and training to school leavers in the province, while maintaining a curriculum that is sensitive to the changing needs of commerce and industry.

Tables 5.16 and 5.17 below summarise expenditure and budgeted estimates relating to this programme, for the financial years 2000/01 to 2005/06. Nine new “mega FET Colleges” have been established. This sector has grown significantly since 1999/00, and is expected to accommodate a further increase in student enrolment by as much as 9 per cent over the MTEF period. In terms of the FET Act, subsidies paid to FET Colleges will become performance based and will also link to exam results.

Table 5.16 Summary of expenditure and estimates by sub-programme: Programme 5

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Public Institutions	121,076	135,617	152,755	201,064	214,398	227,971
Total	121,076	135,617	152,755	201,064	214,398	227,971

Table 5.17 Summary of expenditure and estimates - GFS classification: Programme 5

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	121,074	135,617	152,755	201,064	214,398	227,971
Personnel	105,867	120,022	131,393	173,564	184,398	195,971
Transfer	14,868	15,592	21,362	27,500	30,000	32,000
Other current	339	3	0	0	0	0
Capital expenditure	2	0	0	0	0	0
Acquisition of capital assets	2	0	0	0	0	0
Transfer payments	0	0	0	0	0	0
Total	121,076	135,617	152,755	201,064	214,398	227,971

Service delivery measures

Table 5.18 below lists some of the service delivery measures applicable to the Further Education and Training programme.

Table 5.18 Service delivery measures – Programme 5: Further Education & Training

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. To provide an increased number of spaces in FET Institutions in accordance with policy.	• % of learners enrolled in FET institutions.	90	90
	• No. of full-time equivalent enrolments in FET institutions.	55 000	55 000
2. To promote the participation by historically marginalised groups in public FET institutions.	• % of students who are girls or women.	35%	40%
	• % of educators who are African.	55%	58%

6.6 Programme 6: Adult Basic Education and Training

This programme was previously a sub-programme in Programme 7. The purpose of this new Programme 6: Adult Basic Education and Training is to provide funds for the promotion of non-formal education.

Tables 5.19 and 5.20 below summarise expenditure and budgeted estimates relating to Programme 6 for the financial years 2000/01 to 2005/06. The non-formal education sector has received a nominal increase in allocation over the last few years. The sub-programme is expected to benefit from additional staff appointed, and a resultant increased allocation over the MTEF period.

Table 5.19 Summary of expenditure and estimates by sub-programme: Programme 6

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Public Centres	19,761	27,599	40,923	46,803	49,659	52,647
Total	19,761	27,599	40,923	46,803	49,659	52,647

Table 5.20 Summary of expenditure and estimates - GFS classification: Programme 6

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	19,538	26,319	39,608	44,180	47,152	50,018
Personnel	18,622	23,941	37,100	39,775	42,049	44,288
Transfer	0	0	0	0	0	0
Other current	916	2,378	2,508	4,405	5,103	5,730
Capital expenditure	223	1,280	1,315	2,623	2,507	2,629
Acquisition of capital assets	223	1,280	1,315	2,623	2,507	2,629
Transfer payments	0	0	0	0	0	0
Total	19,761	27,599	40,923	46,803	49,659	52,647

Service delivery measures

Service delivery measures pertaining to Programme 6: Adult Basic Education and Training are illustrated in table 5.21 below.

Table 5.21 Service delivery measures – Programme 6: Adult Basic Education & Training

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
To provide spaces in public ABET centres in accordance with policy	• No. of full-time equivalent enrolments in public ABET centres.	29 000	40 000

6.7 Programme 7: Early Childhood Development

This programme was previously a sub-programme in Programme 7. In addition, the sub-programme Grade R in Public Schools, which previously formed part of Programme 2, has been included in this programme, in line with the National generic format.

Early Childhood Development has undergone enormous growth over the past six years. It has developed from a small component within ABET, to a division which is now responsible for setting up inter-departmental structures for children from birth to the age of five, and the phasing-in of a compulsory, state-funded reception year for approximately 450 000 five to six year old learners in the province. This task entails increasing the number of classes from the current 1 078, to approximately 6 000 by the year 2010 (Snap 2001 figures). This constitutes an annual compounded growth rate of 23.8 per cent per annum. If the policy contained in White Paper 5, to phase-in a compulsory reception year by the year 2010, is to be achieved, the provincial and regional structures for ECD are imperative.

The Early Childhood Development Programme has enjoyed significant growth since inception, due to the conditional grant received from National Education. This National conditional grant falls away at the end of 2003/04, and the programme will continue to be sustained out of departmental funds.

Table 5.22 Summary of expenditure and estimates by sub-programme: Programme 7

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Grade R in Community Centres	4,561	8,111	17,843	24,248	34,563	40,123
Grade R in Public Schools	17,776	34,263	40,221	42,401	44,615	47,095
Total	22,337	42,374	58,064	66,649	79,178	87,218

Table 5.23 Summary of expenditure and estimates - GFS classification: Programme 7

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	21,176	41,100	58,029	66,449	78,872	86,894
Personnel	17,651	34,005	39,806	42,051	48,458	53,798
Transfer	125	258	415	350	350	350
Other current	3,400	6,837	17,808	24,048	30,064	32,746
Capital expenditure	1,161	1,274	35	200	306	324
Acquisition of capital assets	1,161	1,274	35	200	306	324
Transfer payments	0	0	0	0	0	0
Total	22,337	42,374	58,064	66,649	79,178	87,218

Service delivery measures

Table 5.24 below lists the service delivery measures relating to Programme 7: Early Childhood Development.

Table 5.24 Service delivery measures – Programme 7: Early Childhood Development

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. To maximise the number of learner years of pre-grade 1 education.	• % of learners in grade 1 who have received some formal pre-grade 1 education	20.2%	30%
2. To provide grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	• % of 5 yr olds in publicly funded school grade R.	10.1%	11.9%
3. To provide grade R spaces in education-funded community based sites according to policy, but specifically White Paper 5.	• No. of learners in education-funded community-based ECD sites.	16 800	32 000

6.8 Programme 8: Auxiliary and Associated Services

This programme was previously referred to as Programme 10. The purpose of this programme is to render auxiliary services and services association with the Department of Education and Culture. The following sub-programmes are contained therein:

- *Library services* – To render a library information service, provide for research, cultural and leisure time utilisation needs of communities, and to provide a supporting service to local authorities in respect of library material and training.
- *Archive services* – The custody, care, control and making available of archives.
- *Museum services* – The planning and presentation of museum exhibitions and execution of technical services related thereto. The collection and documentation of material as well as making it accessible to those interested, compiling publications and rendering educational liaison and information services.
- *Subsidy* – The payment of subsidies towards local authority libraries, local authority museums and Amafa KwaZulu-Natal.
- *Examination Services* – The establishment of an examination system, the conducting of examinations and the awarding of certificates.
- *Planning Services* – The planning and prioritisation of capital (new works) and maintenance (repairs and renovations) to state-owned educational physical infrastructure and property.
- *Advisory services* – The development of educators within the ambit of their learning area or phase, through on-site visits, in-service training etc.
- *Human resource development* – The advancement of personnel and development of educators through in-service training and at teacher centres.
- *Provincial motor transport* – The purchase of vehicles for departmental use.

Tables 5.25 to 5.28 below summarise expenditure and budgeted estimates relating to Programme 8, for the financial years 200/01 to 2005/06.

Table 5.25 Summary of expenditure and estimates by sub-programme: Programme 8

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Library Services	23,398	32,029	36,072	39,297	40,275	43,267
Archive	2,059	5,034	6,328	11,426	12,202	13,266
Museum Services	2,738	2,562	3,639	3,824	4,090	4,311
Subsidy	15,061	21,811	20,200	25,500	29,200	30,952
Local Authority Libraries	8,200	8,861	11,700	16,500	19,900	21,094
Local Authority Museums	861	1,350	1,600	1,800	1,900	2,014
Amafa AkwaZulu-Natali	6,000	11,600	6,900	7,200	7,400	7,844
Examination Services	73,153	86,182	115,053	125,262	138,915	151,985
Planning Services	3,508	11,467	6,777	11,628	12,168	12,884
Advisory Services	70,592	83,624	130,774	157,079	164,228	171,898
Human Resource Development	12,610	12,820	22,871	36,136	37,323	38,982
Provincial Motor Transport	2,874	6,873	5,600	10,800	6,300	6,300
Total	205,993	262,402	347,314	420,952	444,701	473,845

Table 5.26 Summary of expenditure and estimates - GFS classification: Programme 8

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	191,445	232,853	313,252	381,530	408,198	435,095
Personnel	127,696	133,400	165,883	226,396	239,365	257,742
Transfer	15,061	21,811	20,200	25,500	29,200	30,952
Other current	48,688	77,642	127,169	129,634	139,633	146,401
Capital expenditure	14,548	29,549	34,062	39,422	36,503	38,750
Acquisition of capital assets	14,548	29,549	34,062	39,422	36,503	38,750
Transfer payments	0	0	0	0	0	0
Total	205,993	262,402	347,314	420,952	444,701	473,845

Table 5.27 Transfer to Municipalities: Programme 8

Category	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Category A	0	0	0	55	60	65
Category B	9,061	10,211	13,300	14,372	16,858	17,133
Category C	0	0	0	0	0	0
Total	9,061	10,211	13,300	14,427	16,918	17,198

Table 5.28 Transfer to Public Entities: Programme 8

Name of Entity	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Amafa AkwaZulu-Natali	6,000	11,600	6,900	7,200	7,400	7,844
Total	6,000	11,600	6,900	7,200	7,400	7,844

Service delivery measures

Table 5.29 below illustrates service delivery measures pertaining some of the sub-programmes in Programme 8: Auxiliary and Associated Services.

Table 5.29 Service delivery measures – Programme 8: Auxiliary and Associated Services

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
Libraries To facilitate the building and equipping of libraries, provide resources, cascade information on the Library Information Support Services (LISS)	• No. of fully equipped libraries built.	35	30
Archive Services To provide effective management & control of existing government records, chronicle past histories and promote an archive services	• % of records properly archived	50	67
Museum Services To facilitate the construction of new museums, generate greater interest to collections, improve displays, and support existing museums and human resources.	• No. of new museums opened.	40	25

6.9 Programme 9: Sport and Recreation Advancement

This programme was previously referred to as Programme 8. The purpose of the programme is to promote sport and recreational activities, and it consists of two components, namely:

- *In-school sport and recreation advancement* – To promote sport and recreational activities, as well as provide grants-in-aid to sports and recreation bodies for the promotion of in-school sport and recreation; and
- *Out-of-school sport and recreation advancement* – To promote sport and recreational activities, as well as provide grants-in-aid to sports and recreation bodies for the promotion of out-of-school sport and recreation.

The programme has recently come under pressure to participate in and host several National events. A number of farm schools festivals were introduced in the last two years, and additional pupils have now been exposed to various sports. As a result, the budgetary needs have been adjusted accordingly, and a number of additional staff members were appointed during 2001/02 and 2002/03.

Table 5.30 Summary of expenditure and estimates by sub-programme: Programme 9

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
In School	3,699	4,912	5,902	9,479	10,181	10,975
Out of School	2,869	6,835	10,128	11,006	11,246	11,897
Total	6,568	11,747	16,030	20,485	21,427	22,872

Table 5.31 Summary of expenditure and estimates - GFS classification: Programme 9

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	6,261	11,224	15,041	18,608	19,441	21,247
Personnel	2,629	5,330	6,339	8,521	8,838	9,291
Transfer	1,863	3,017	3,095	3,021	3,166	3,464
Other current	1,769	2,877	5,607	7,066	7,437	8,492
Capital expenditure	307	523	989	1,877	1,986	1,625
Acquisition of capital assets	307	523	989	1,877	1,986	1,625
Transfer payments	0	0	0	0	0	0
Total	6,568	11,747	16,030	20,485	21,427	22,872

Service delivery measures

Table 5.32 below lists service delivery measures relevant to Sport and Recreation Advancement.

Table 5.32 Service delivery measures – Programme 9: Sport and Recreation Advancement

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
To provide sport facilities and to organise sporting events at various levels through provincial, national and international events.	• No. of sport events held	70	85

6.10 Programme 10: Arts and Culture

This programme was previously referred to as Programme 9. The purpose of the programme is to promote art, as well as to preserve and promote the culture of the population. This programme consists of two components, namely In-school arts and culture and Out-of-school arts and culture. These components are aimed at promoting and preserving in-school and out-of-school art and culture, as well as providing grants-in-aid to cultural institutions and organisations to enable them to execute their powers and to promote the creative arts in the province.

This programme has also come under pressure to participate in and host a number of National events. The in-school component has filled a number of new posts during the previous financial year, with a minimum of 5 officials now working in each region. The component is also now required to fund the National Tirisano Choral Competition that used be funded by the Unions. The out-of-school component now incorporates the Geographical Names Committee, and provides funding for the creative arts centre at the Natal University. An operational subsidy, for occasions such as King Shaka Day, Heritage Day, Woman's Day, and Reed Dance, needs to be adequately provided for.

Table 5.33 Summary of expenditure and estimates by sub-programme: Programme 10

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
In School	5,612	5,329	5,556	9,538	10,214	11,046
Out of School	4,834	17,246	14,333	22,525	23,019	26,606
Total	10,446	22,575	19,889	32,063	33,233	37,652

Table 5.34 Summary of expenditure and estimates - GFS classification: Programme 10

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	10,269	22,107	19,322	31,025	32,042	36,355
Personnel	2,116	3,933	4,671	8,304	8,605	8,978
Transfer	1,932	6,954	5,610	11,320	11,011	13,883
Other current	6,221	11,220	9,041	11,401	12,426	13,494
Capital expenditure	177	468	567	1,038	1,191	1,297
Acquisition of capital assets	177	468	567	1,038	1,191	1,297
Transfer payments	0	0	0	0	0	0
Total	10,446	22,575	19,889	32,063	33,233	37,652

Service delivery measures

Table 5.35 illustrates service delivery measures relating to Programme 10: Arts and Culture.

Table 5.35 Service delivery measures – Programme 10: Arts & Culture

Output type	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
To assist individuals and organisations to satisfy their arts and culture needs and aspirations in order to develop their skills and resources so that they can be economically enhanced.	• No. of initiatives taken p.a	30	35

6.11 Programme 11: Teacher Training

Personnel from the ex-colleges are being absorbed in the department at head office/regional or district level. College educators and administrative personnel identified by Higher Education Institutions are currently being seconded to these institutions. This process is governed by the recently signed PSCBC resolution of the “Framework for the management of personnel in the process of incorporation of teacher education into higher education”. The MTEF budget reflected in Tables 5.36 and 5.37 below assumes that the phasing out process will be complete by the end of the 2002/03 financial year.

Table 5.36 Summary of expenditure and estimates by sub-programme: Programme 11

Sub-programmes	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Teacher Training	162,752	96,194	26,075	0	0	0
Total	162,752	96,194	26,075	0	0	0

Table 5.37 Summary of expenditure and estimates - GFS classification: Programme 11

R000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current expenditure	162,698	96,083	26,025	0	0	0
Personnel	155,380	89,373	22,004	0	0	0
Transfer	57	0	0	0	0	0
Other current	7,261	6,710	4,021	0	0	0
Capital expenditure	54	111	50	0	0	0
Acquisition of capital assets	54	111	50	0	0	0
Transfer payments	0	0	0	0	0	0
Total	162,752	96,194	26,075	0	0	0

7. Other programme information

Table 5.38 below presents the personnel estimates pertaining to the Department of Education and Culture, per programme, as at 31 March 2002, 2003 and 2004.

The table clearly reflects an increase in the number of personnel employed from March 2002 to March 2004. The largest increase occurs in Programme 2: Public Ordinary School Education. The main reason

for this increase is the need to employ additional educators to cater for the intake of six year olds into grade 1.

Table 5.38 Personnel numbers and estimates

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Programme 1: Administration	2386	2513	2653
Programme 2: Public Ordinary School Education	74136	76309	76809
Programme 3: Independent School Subsidies	0	0	0
Programme 4: Public Special School Education	2051	2130	2154
Programme 5: Further Education and Training	1116	1200	1320
Programme 6: Adult Basic Education and Training	39	40	48
Programme 7: Early Childhood Development	0	0	0
Programme 8: Auxiliary and Associated Services	801	950	1012
Programme 9: Sport and Recreation	31	35	43
Programme 10: Arts and Culture	26	28	36
Programme 11: Teacher Training	795	0	0
Total: Education & Culture	81381	83205	84075

8. Reconciliation of structural changes

In order to achieve national uniformity and in terms of the uniform programme structure for the education sector, the Department of Education and Culture has changed its programme structure with effect from 2003/04. Table 5.39 hereunder gives a comparison of these structural changes.

Table 5.39 Reconciliation of structural changes

Current programme	2000/01 Actual	2001/02 Est. actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	2005/06 MTEF	New programme
Prog 5	162 752	96 194	26 075	0	0	0	Prog 11
Prog 6	121 076	135 617	152 755	201 064	214 398	227 971	Prog 5
Prog 7 (ABET)	19 761	27 599	40 923	46 803	49 569	52 647	Prog 6
Prog 7 (ECD)	22 337	42 374	58 064	24 248	34 563	40 123	Prog 7
Prog 8	6 568	11 747	16 030	20 485	21 427	22 872	Prog 9
Prog 9	10 446	22 575	19 889	32 063	33 233	37 652	Prog 10
Prog 10	205 993	262 402	347 314	420 952	444 701	473 845	Prog 8

ANNEXURE TO VOTE 5 – Education & Culture

Table 5.A Summary of Expenditure and Estimates - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	7,974,136	8,721,757	9,635,526	10,851,919	11,521,528	12,204,743
Compensation of employees	7,612,588	8,250,566	8,914,995	9,994,830	10,592,421	11,206,413
Salaries and wages	7,612,588	8,250,566	8,914,995	9,994,830	10,592,421	11,206,413
Other remuneration	0	0	0	0	0	0
Use of goods and services	250,261	335,756	546,976	616,491	670,817	720,534
Interest paid	0	0	0	0	0	0
Transfer payments	111,287	135,435	173,555	240,598	258,290	277,796
Subsidies to business enterprises	0	0	0	0	0	0
Local government	9,061	10,211	13,300	18,300	21,800	23,108
Extra-budgetary institutions	98,431	115,253	151,550	207,957	222,313	237,341
Households	0	0	0	0	0	0
Non-profit organisations	3,795	9,971	8,705	14,341	14,177	17,347
Capital	198,141	538,701	504,715	1,015,626	1,155,430	1,246,126
Non-financial assets	198,141	538,701	504,715	1,015,626	1,155,430	1,246,126
Buildings and structures	5,929	222,347	263,041	452,895	577,255	653,746
Machinery and equipment	192,212	316,354	241,674	562,731	578,175	592,380
Non-produced assets	0	0	0	0	0	0
Other assets	0	0	0	0	0	0
Capital transfers	0	0	0	0	0	0
Local government	0	0	0	0	0	0
Other capital transfers	0	0	0	0	0	0
Sub-total	8,172,277	9,260,458	10,140,241	11,867,545	12,676,958	13,450,869
Lending						
Statutory Payments	465	478	478	511	511	511
Total	8,172,742	9,260,936	10,140,719	11,868,056	12,677,469	13,451,380

Table 5.B Summary of Expenditure and Estimates - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	7,534,918	8,227,623	8,889,276	9,964,224	10,559,990	11,171,351
Administrative expenditure	101,449	151,990	217,375	253,779	279,168	304,810
Stores and livestock	234,185	298,778	321,860	663,884	693,390	712,558
Equipment	40,899	99,571	106,245	121,548	124,020	128,908
Land and buildings	5,930	222,348	263,041	452,895	577,255	653,746
Professional and special services	85,838	122,439	168,769	170,486	184,705	201,552
Transfer payments	111,287	135,435	173,555	240,598	258,290	277,796
Miscellaneous	57,771	2,274	120	131	140	148
Sub-total	8,172,277	9,260,458	10,140,241	11,867,545	12,676,958	13,450,869
Statutory Payments	465	478	478	511	511	511
Total	8,172,742	9,260,936	10,140,719	11,868,056	12,677,469	13,451,380

Table 5.C Programme 1 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	248,957	375,445	513,396	599,509	637,068	677,509
Compensation of employees	186,882	258,357	354,140	422,142	443,032	465,292
Salaries and wages	186,882	258,357	354,140	422,142	443,032	465,292
Other remuneration						
Use of goods and services	61,786	117,068	159,256	177,367	194,036	212,217
Interest paid						
Transfer payments	289	20	0	0	0	0
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions	289	20				
Households						
Non-profit organisations						
Capital	18,278	237,622	48,116	51,622	57,717	65,979
Non-financial assets	18,278	237,622	48,116	51,622	57,717	65,979
Buildings and structures	5,695	218,157	24,268	30,349	32,767	35,343
Machinery and equipment	12,583	19,465	23,848	21,273	24,950	30,636
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	267,235	613,067	561,512	651,131	694,785	743,488
Lending						
Total	267,235	613,067	561,512	651,131	694,785	743,488

Table 5.D Programme 1 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	185,080	257,631	353,275	420,277	441,071	463,221
Administrative expenditure	31,109	60,799	84,028	104,979	117,981	131,285
Stores and livestock	15,214	29,605	27,782	28,815	35,413	42,605
Equipment	11,433	20,226	23,128	22,063	20,882	21,823
Land and buildings	5,695	218,158	24,268	30,349	32,767	35,343
Professional and special services	16,026	24,485	49,031	44,648	46,671	49,211
Transfer payments	289	20	0	0	0	0
Miscellaneous	2,389	2,143	0	0	0	0
Total	267,235	613,067	561,512	651,131	694,785	743,488

Table 5.E Programme 2 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	7,013,897	7,572,990	8,257,721	9,248,490	9,806,457	10,374,159
Compensation of employees	6,868,827	7,420,532	7,968,937	8,876,939	9,407,296	9,948,315
<i>Salaries and wages</i>	6,868,827	7,420,532	7,968,937	8,876,939	9,407,296	9,948,315
<i>Other remuneration</i>						
Use of goods and services	119,859	111,021	221,566	262,570	282,118	301,454
Interest paid						
Transfer payments	25,211	41,437	67,218	108,981	117,043	124,390
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>	25,211	41,437	67,218	108,981	117,043	124,390
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	163,391	267,874	419,581	918,844	1,055,220	1,135,522
Non-financial assets	163,391	267,874	419,581	918,844	1,055,220	1,135,522
<i>Buildings and structures</i>	144	4,073	238,506	421,824	543,671	617,499
<i>Machinery and equipment</i>	163,247	263,801	181,075	497,020	511,549	518,023
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681
Lending						
Total	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681

Table 5.F Programme 2 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	6,800,569	7,399,786	7,945,615	8,850,376	9,379,156	9,917,777
Administrative expenditure	43,049	40,975	60,278	57,323	60,835	65,496
Stores and livestock	198,748	234,208	243,661	591,812	608,451	615,378
Equipment	18,391	53,347	49,629	68,610	78,143	83,052
Land and buildings	143	4,073	238,506	421,824	543,671	617,499
Professional and special services	39,751	66,944	72,395	68,408	74,378	86,089
Transfer payments	25,211	41,437	67,218	108,981	117,043	124,390
Miscellaneous	51,426	94	0			
Total	7,177,288	7,840,864	8,677,302	10,167,334	10,861,677	11,509,681

Table 5.G Programme 3 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	23,617	17,203	22,655	26,400	28,000	29,680
Compensation of employees	0	0	0	0	0	0
Salaries and wages						
Other remuneration						
Use of goods and services						
Interest paid						
Transfer payments	23,617	17,203	22,655	26,400	28,000	29,680
Subsidies to business enterprises						
Local government						
Extra-budgetary institutions	23,617	17,203	22,655	26,400	28,000	29,680
Households						
Non-profit organisations						
Capital	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
Buildings and structures						
Machinery and equipment						
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	23,617	17,203	22,655	26,400	28,000	29,680
Lending						
Total	23,617	17,203	22,655	26,400	28,000	29,680

Table 5.H Programme 3 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel						
Administrative expenditure						
Stores and livestock						
Equipment						
Land and buildings						
Professional and special services						
Transfer payments	23,617	17,203	22,655	26,400	28,000	29,680
Miscellaneous						
Total	23,617	17,203	22,655	26,400	28,000	29,680

Table 5.I Programme 4 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	155,204	190,816	217,722	234,664	249,900	265,815
Compensation of employees	126,918	161,673	184,722	197,138	210,380	222,738
<i>Salaries and wages</i>	126,918	161,673	184,722	197,138	210,380	222,738
<i>Other remuneration</i>						
Use of goods and services	22					
Interest paid						
Transfer payments	28,264	29,143	33,000	37,526	39,520	43,077
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>	28,264	29,143	33,000	37,526	39,520	43,077
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	0	0	0	0	0	0
Non-financial assets	0	0	0	0	0	0
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>						
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	155,204	190,816	217,722	234,664	249,900	265,815
Lending						
Total	155,204	190,816	217,722	234,664	249,900	265,815

Table 5.J Programme 4 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	125,726	161,218	184,197	196,557	209,763	222,084
Administrative expenditure	374	455	525	581	617	654
Stores and livestock						
Equipment						
Land and buildings						
Professional and special services	4					
Transfer payments	28,264	29,143	33,000	37,526	39,520	43,077
Miscellaneous	836					
Total	155,204	190,816	217,722	234,664	249,900	265,815

Table 5.K Programme 5 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	121,074	135,617	152,755	201,064	214,398	227,971
Compensation of employees	105,867	120,022	131,393	173,564	184,398	195,971
<i>Salaries and wages</i>	105,867	120,022	131,393	173,564	184,398	195,971
<i>Other remuneration</i>						
Use of goods and services	339	3				
Interest paid						
Transfer payments	14,868	15,592	21,362	27,500	30,000	32,000
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>	14,868	15,592	21,362	27,500	30,000	32,000
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	2	0	0	0	0	0
Non-financial assets	2	0	0	0	0	0
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	2					
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	121,076	135,617	152,755	201,064	214,398	227,971
Lending						
Total	121,076	135,617	152,755	201,064	214,398	227,971

Table 5.L Programme 5 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	104,768	119,698	131,041	173,010	183,808	195,346
Administrative expenditure	332	327	352	554	590	625
Stores and livestock	9					
Equipment						
Land and buildings	2					
Professional and special services	293					
Transfer payments	14,868	15,592	21,362	27,500	30,000	32,000
Miscellaneous	804					
Total	121,076	135,617	152,755	201,064	214,398	227,971

Table 5.M Programme 6 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	19,538	26,319	39,608	44,180	47,152	50,018
Compensation of employees	18,622	23,941	37,100	39,775	42,049	44,288
<i>Salaries and wages</i>	18,622	23,941	37,100	39,775	42,049	44,288
<i>Other remuneration</i>						
Use of goods and services	916	2,378	2,508	4,405	5,103	5,730
Interest paid						
Transfer payments	0	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	223	1,280	1,315	2,623	2,507	2,629
Non-financial assets	223	1,280	1,315	2,623	2,507	2,629
<i>Buildings and structures</i>	3	1				
<i>Machinery and equipment</i>	220	1,279	1,315	2,623	2,507	2,629
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	19,761	27,599	40,923	46,803	49,659	52,647
Lending						
Total	19,761	27,599	40,923	46,803	49,659	52,647

Table 5.N Programme 6 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	18,546	23,907	37,074	39,754	42,026	44,265
Administrative expenditure	853	1,817	1,956	2,651	2,850	3,003
Stores and livestock	248	1,160	1,313	2,146	2,321	2,420
Equipment		553	353	1,133	914	979
Land and buildings	3	1	0	0	0	0
Professional and special services	97	161	227	1,119	1,548	1,980
Transfer payments			0	0	0	0
Miscellaneous	14		0	0	0	
Total	19,761	27,599	40,923	46,803	49,659	52,647

Table 5.O Programme 7 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	21,176	41,100	58,029	66,449	78,872	86,894
Compensation of employees	17,651	34,005	39,806	42,051	48,458	53,798
<i>Salaries and wages</i>	17,651	34,005	39,806	42,051	48,458	53,798
<i>Other remuneration</i>						
Use of goods and services	3,400	6,837	17,808	24,048	30,064	32,746
Interest paid						
Transfer payments	125	258	415	350	350	350
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>	125	258	415	350	350	350
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	1,161	1,274	35	200	306	324
Non-financial assets	1,161	1,274	35	200	306	324
<i>Buildings and structures</i>	6					
<i>Machinery and equipment</i>	1,155	1,274	35	200	306	324
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	22,337	42,374	58,064	66,649	79,178	87,218
Lending						
Total	22,337	42,374	58,064	66,649	79,178	87,218

Table 5.P Programme 7 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	17,440	33,908	39,609	41,919	48,320	53,653
Administrative expenditure	921	1,910	5,471	4,696	7,755	9,097
Stores and livestock	105	361	1,129	968	2,678	2,838
Equipment	1,155	1,274	35	200	306	324
Land and buildings	6	0	0	0	0	0
Professional and special services	2,421	4,627	11,285	18,385	19,629	20,808
Transfer payments	125	258	415	350	350	350
Miscellaneous	164	36	120	131	140	148
Total	22,337	42,374	58,064	66,649	79,178	87,218

Table 5.Q Programme 8 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	191,445	232,853	313,252	381,530	408,198	435,095
Compensation of employees	127,696	133,400	165,883	226,396	239,365	257,742
Salaries and wages	127,696	133,400	165,883	226,396	239,365	257,742
Other remuneration						
Use of goods and services	48,688	77,642	127,169	129,634	139,633	146,401
Interest paid						
Transfer payments	15,061	21,811	20,200	25,500	29,200	30,952
Subsidies to business enterprises						
Local government	9,061	10,211	13,300	18,300	21,800	23,108
Extra-budgetary institutions	6,000	11,600	6,900	7,200	7,400	7,844
Households						
Non-profit organisations						
Capital	14,548	29,549	34,062	39,422	36,503	38,750
Non-financial assets	14,548	29,549	34,062	39,422	36,503	38,750
Buildings and structures		2		137	137	140
Machinery and equipment	14,548	29,547	34,062	39,285	36,366	38,610
Non-produced assets						
Other assets						
Capital transfers	0	0	0	0	0	0
Local government						
Other capital transfers						
Sub-total	205,993	262,402	347,314	420,952	444,701	473,845
Lending						
Total	205,993	262,402	347,314	420,952	444,701	473,845

Table 5.R Programme 8 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	125,926	133,117	165,530	225,543	238,454	256,781
Administrative expenditure	18,221	36,779	56,247	71,141	76,252	80,630
Stores and livestock	18,672	32,338	46,206	37,905	42,175	46,686
Equipment	8,846	22,150	30,842	26,447	20,521	19,754
Land and buildings		2		137	137	140
Professional and special services	18,527	16,206	28,289	34,279	37,962	38,902
Transfer payments	15,061	21,811	20,200	25,500	29,200	30,952
Miscellaneous	740	-1				
Total	205,993	262,402	347,314	420,952	444,701	473,845

Table 5.S Programme 9 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	6,261	11,224	15,041	18,608	19,441	21,247
Compensation of employees	2,629	5,330	6,339	8,521	8,838	9,291
<i>Salaries and wages</i>	2,629	5,330	6,339	8,521	8,838	9,291
<i>Other remuneration</i>						
Use of goods and services	1,769	2,877	5,607	7,066	7,437	8,492
Interest paid						
Transfer payments	1,863	3,017	3,095	3,021	3,166	3,464
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>	1,863	3,017	3,095	3,021	3,166	3,464
Capital	307	523	989	1,877	1,986	1,625
Non-financial assets	307	523	989	1,877	1,986	1,625
<i>Buildings and structures</i>	25	1	3	293	312	415
<i>Machinery and equipment</i>	282	522	986	1,584	1,674	1,210
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	6,568	11,747	16,030	20,485	21,427	22,872
Lending						
Total	6,568	11,747	16,030	20,485	21,427	22,872

Table 5.T Programme 9 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	2,604	5,315	6,320	8,503	8,818	9,269
Administrative expenditure	1,087	2,054	4,020	5,300	5,471	6,174
Stores and livestock	159	307	807	896	1,062	1,261
Equipment	388	606	1,141	1,674	1,769	1,319
Land and buildings	25	1	3	293	312	415
Professional and special services	430	447	644	798	829	970
Transfer payments	1,863	3,017	3,095	3,021	3,166	3,464
Miscellaneous	12					
Total	6,568	11,747	16,030	20,485	21,427	22,872

Table 5.U Programme 10 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	10,269	22,107	19,322	31,025	32,042	36,355
Compensation of employees	2,116	3,933	4,671	8,304	8,605	8,978
<i>Salaries and wages</i>	2,116	3,933	4,671	8,304	8,605	8,978
<i>Other remuneration</i>						
Use of goods and services	6,221	11,220	9,041	11,401	12,426	13,494
Interest paid						
Transfer payments	1,932	6,954	5,610	11,320	11,011	13,883
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>						
<i>Households</i>						
<i>Non-profit organisations</i>	1,932	6,954	5,610	11,320	11,011	13,883
Capital	177	468	567	1,038	1,191	1,297
Non-financial assets	177	468	567	1,038	1,191	1,297
<i>Buildings and structures</i>	56	113	264	292	368	349
<i>Machinery and equipment</i>	121	355	303	746	823	948
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	10,446	22,575	19,889	32,063	33,233	37,652
Lending						
Total	10,446	22,575	19,889	32,063	33,233	37,652

Table 5.V Programme 10 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	2,079	3,923	4,661	8,285	8,574	8,955
Administrative expenditure	3,607	5,707	4,157	6,554	6,817	7,846
Stores and livestock	182	643	782	1,342	1,290	1,370
Equipment	573	1,231	1,067	1,421	1,485	1,657
Land and buildings	56	113	264	292	368	349
Professional and special services	2,000	4,004	3,348	2,849	3,688	3,592
Transfer payments	1,932	6,954	5,610	11,320	11,011	13,883
Miscellaneous	17					
Total	10,446	22,575	19,889	32,063	33,233	37,652

Table 5.W Programme 11 - GFS Classification

Economic classification	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Current	162,698	96,083	26,025	0	0	0
Compensation of employees	155,380	89,373	22,004	0	0	0
<i>Salaries and wages</i>	155,380	89,373	22,004	0	0	0
<i>Other remuneration</i>						
Use of goods and services	7,261	6,710	4,021	0	0	0
Interest paid						
Transfer payments	57	0	0	0	0	0
<i>Subsidies to business enterprises</i>						
<i>Local government</i>						
<i>Extra-budgetary institutions</i>	57					
<i>Households</i>						
<i>Non-profit organisations</i>						
Capital	54	111	50	0	0	0
Non-financial assets	54	111	50	0	0	0
<i>Buildings and structures</i>						
<i>Machinery and equipment</i>	54	111	50	0	0	0
<i>Non-produced assets</i>						
Other assets						
Capital transfers	0	0	0	0	0	0
<i>Local government</i>						
<i>Other capital transfers</i>						
Sub-total	162,752	96,194	26,075	0	0	0
Lending						
Total	162,752	96,194	26,075	0	0	0

Table 5.X Programme 11 - Standard Item Classification

Standard item	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
R000	Actual	Actual	Adj. Budget	Budget	MTEF	MTEF
Personnel	152,180	89,120	21,954	0	0	0
Administrative expenditure	1,896	1,167	341	0	0	0
Stores and livestock	848	156	180	0	0	0
Equipment	113	184	50	0	0	0
Land and buildings				0	0	0
Professional and special services	6,289	5,565	3,550	0	0	0
Transfer payments	57			0	0	0
Miscellaneous	1,369	2		0	0	0
Total	162,752	96,194	26,075	0	0	0

