To be appropriated by vote	**R8 511 801 000**
Less Statutory amount	**R 511 000**
Amount to be voted	**R8 511 290 000**
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Superintendent General

1. OVERVIEW

1.1 Vision

Quality, long-life education and training for all

1.2 Mission

To realize our vision we will:-

. Promote the development of well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories of learners;
. Foster community participation and governance in the education system;
. Motivate and capacitate communities towards self-reliance and ownership of schools;
. Ensure the equitable allocation of resources.
. Plan, manage, administer and utilise the Province's educational resources efficiently, realistically, economically and optimally;
. Reconstruct and develop the educational system to one that will inculcate the principle of non-racism, non-sexist, freedom of religion and democracy;
. Promote partnerships with other stakeholders at local, national and international levels;
. Create an enabling environment that leads to learner autonomy for lifelong learning, and
. Instill a sense of belonging to and appreciation of our cultural diversity.

1.3 Core functions

* Support educators in their efforts to provide effective quality education
* Promote accountability in all levels as outlined in statutory provisions
* Foster safe school environment needed for effective learning and teaching
* Ensure access to quality education for all learners in the province

1.3 Strategic objectives

* To provide basic education including adult education and training and further education and training.

* To provide support for the sustainability of the programmes to address the vision of the department.

* To be involved in corporate governance with the stakeholders in the provision and support of quality education and relevant life-long education and training.

1.3 Main services to be delivered

* The elimination of classroom backlog so that no child attends class under a tree or in overcrowded classroom;
* The professional improvement of "special" Maths, Science, Technology and Management Science .
* The successful implementation of Outcome Based Education and curriculum 2005

1.4 The Acts, rules and regulations

. Republic of South Africa Constitution Act, 1996 (Act 108 of 1996).
. Public Service Act, 1996 (Proclamation 103 of 1996).
. Educators Employment Act, 1998
. Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999).
. Labour Relations Act, 1995.
. South African Schools Act, 1996.
. Basic Conditions of Employment Act.
. Further Education and Training Act.
. Skills Development Act.
. All white papers.
. National Policy Education Act.
. Treasury Regulations issued in terms of the Public Finance Management Act 1 of 1999 (as amended by Act 29 of 1999).
. Public Service Regulations.

2. REVIEW OF THE CURRENT FINANCIAL YEAR

* Early Childhood Development is being administered with more emphasis on community based learning sites.
* New facilities have been constructed at Setotolwane Secondary School for the disabled, the only school offering secondary education to the disabled in the Province.
* Provision of classrooms with more emphasis on the rural areas

3. OUTLOOK FOR THE COMING FINANCIAL YEAR

. Promotion of a developmental and transformative approach towards school effectiveness and capacity building at all levels. This involves all relevant stakeholders which amongst others include the trade unions.
. Implementation of programmes in the education multipurpose centres for the promotion of educational transformation and enhancing the quality of life for all citizens of the province.

4. Revenue and financing

Table 4.1 Summary of revenue **EDUCATION**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Equitable share	6 335 323	6 708 023	7 506 363	**8 269 214**	8 787 003	9 214 485
Conditional grants	43 649	111 055	85 660	**242 587**	267 013	283 664
Other						
Total revenue	**6 378 972**	**6 819 078**	**7 592 023**	**8 511 801**	**9 054 016**	**9 498 149**

Table 4.2 Departmental revenue collection **EDUCATION**

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current revenue						
Tax revenue						
Non-tax revenue	34 264	31 455	21 574	**22 268**	23 467	23 755
Other						
Capital revenue						
Sale of land and buildings						
Sale of stock, livestock, etc						
Sale of equipment						
House rental	118	108	25	**118**	125	140
Total revenue	**34 382**	**31 563**	**21 599**	**22 386**	**23 592**	**23 895**

5. Expenditure summary

5.1 Programme summary

Table 5.1: Summary of expenditure and estimates: EDUCATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Administration	755 749	758 289	899 749	**891 805**	903 984	944 309
Public Ordinary School Education	5 219 897	5 552 555	6 234 378	**7 013 897**	7 502 485	7 867 365
Independent School Subsidies	5 609	7 825	16 571	**13 844**	15 228	16 751
Public Special Schools Education	76 994	86 865	96 416	**119 241**	125 657	133 352
Further Education and Training	50 364	63 860	79 953	**95 263**	102 881	110 424
Adult Basic Education and Training	52 707	9 276	41 320	**44 815**	47 594	50 291
Early Childhood Development			18 703	**18 198**	18 306	19 383
Auxiliary and Associated Services	208 312	193 540	206 674	**314 227**	337 370	355 763
Statutory Payments	486	477	511	**511**	511	511
Total	**6 370 118**	**6 672 687**	**7 594 275**	**8 511 801**	**9 054 016**	**9 498 149**

5.2 Summary of economic classification

Table 5.2: Summary of expenditure and estimates: EDUCATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	5 871 180	6 123 657	6 608 215	**7 407 374**	7 820 571	8 292 140
Transfer Payments	31 849	38 353	51 685	**77 823**	85 374	93 299
Other Current Expenditure	413 154	407 187	686 011	**724 471**	814 487	759 839
Total Current	**6 316 183**	**6 569 197**	**7 345 911**	**8 209 668**	**8 720 432**	**9 145 278**
Capital						
Acquisition of capital assets	53 935	103 490	248 364	**302 133**	333 584	352 871
Transfer Payments						
Total Capital	**53 935**	**103 490**	**248 364**	**302 133**	**333 584**	**352 871**
Total Standard Items/ GFS Classification	**6 370 118**	**6 672 687**	**7 594 275**	**8 511 801**	**9 054 016**	**9 498 149**

6. Programme Description:

6.1 Programme 1: Administration

Table 6.1.1: 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
Office of the MEC				**3 786**	4 013	4 254
Statutory payments	486	477	511	**511**	511	511
Education Management				**645 683**	648 269	679 501
Human Resource Development				**24 702**	27 351	28 992
Corporate Services	717 700	722 592	825 707	**180 831**	185 340	190 210
Conditional Grants	38 049	35 697	74 042	**36 803**	39 011	41 352
Total	**756 235**	**758 766**	**900 260**	**892 316**	**904 495**	**944 820**

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						
Personnel	592 503	600 570	650 731	**741 475**	764 652	802 992
Transfer Payments	2 218	3 502	7 094	**5 785**	6 132	6 132
Other Current Expenditure	149 692	124 398	195 007	**112 262**	118 489	120 446
Total Current	**744 413**	**728 470**	**852 832**	**859 522**	**889 273**	**929 570**
Capital						
Acquisition of capital assets	11 822	30 296	47 428	**32 794**	15 222	15 250
Transfer Payments						
Total Capital	**11 822**	**30 296**	**47 428**	**32 794**	**15 222**	**15 250**
Total Standard Items/ GFS Classification	**756 235**	**758 766**	**900 260**	**892 316**	**904 495**	**944 820**

6.2 Programme 2: Public ordinary school education.

Programme description.

Education and instruction of learners in Public Ordinary Schools.

Programme objective

To provide Public Ordinary education from Grade 1 to 12 in accordance with the South African Schools Act.

Measurable objectives

Sub-programme	Measurable Objective	Activities	Performance Measure
1. Public Primary Schools.	Provision of specific public ordinary primary schools with resources required for Grades 1 to 7.	Provide posts in accordance with the model. Create posts for support staff at schools.	99% of schools. 20% of posts.
2. Public Secondary schools.	Systems readiness to phase in OBE in 2004. Increase participation and performance in mathematics and science subjects.	Develop learning programmes based on the final National Curriculum statement train teachers in Maths and Science teaching methodology.	Learning programmes developed by subject specialists which are distributed and imple-mented in schools. Teachers able to use various methods in teaching.

Table 6.2.1: 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 Voted	2004/05 MTEF	2005/06 MTEF
Public Primary Schools	3 031 642	3 181 422	3 603 983	**4 092 455**	4 326 620	4 535 219
Public Secondary Schools	2 188 255	2 371 133	2 630 395	**2 921 442**	3 175 865	3 332 146
Total	**5 219 897**	**5 552 555**	**6 234 378**	**7 013 897**	**7 502 485**	**7 867 365**

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 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	4 970 769	5 231 341	5 612 229	**6 275 469**	6 638 158	7 050 036
Transfer Payments						
Other Current Expenditure	213 186	258 559	433 161	**488 305**	570 037	505 556
Total Current	**5 183 955**	**5 489 900**	**6 045 390**	**6 763 774**	**7 208 195**	**7 555 592**
Capital						
Acquisition of capital assets	35 942	62 655	188 988	**250 123**	294 290	311 773
Transfer Payments						
Total Capital	**35 942**	**62 655**	**188 988**	**250 123**	**294 290**	**311 773**
Total Standard Items/ GFS Classification	**5 219 897**	**5 552 555**	**6 234 378**	**7 013 897**	**7 502 485**	**7 867 365**

6.3 Programme 3: Independent school subsidies

Programme description

To manage independent primary and secondary schools to enhance the quality of learning and teaching.

Programme objective

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

Measurable objectives.

Sub-programme	Measurable Objectives	Activity	Performance Measure
Primary and secondary schools.	Quarterly assessment of independent schools to ascertain subsidy payable in terms of the Norms and Standards for independent schools	Assess schools on a quarterly basis.	All schools assessed and subsidy paid.

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Independent Primary and Secondary Schools	5 609	7 825	16 571	**13 844**	15 228	16 751
Total	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel						
Transfer Payments	5 609	7 825	16 571	**13 844**	15 228	16 751
Other Current Expenditure						
Total Current	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**
Capital						
Acquisition of capital assets						
Transfer Payments						
Total Capital						
Total Standard Items/ GFS Classification	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**

6.4 Programme 4: Public special school education

Programme description.

To provide education, training, care and rehabilitation of children with barriers to learning and development.

Programme objective

To provide compulsory public education in special schools in accordance with South African Schools Act.

Measurable objectives

Sub-programme	Measurable Objective	Activity	Performance Measure
Primary and secondary schools.	Review Psychological Service Policy to be in line with the new white paper on inclusive education.	Conduct advocacy campaign for managers and facilitators.	Managers and facilitators incorporate new policies on inclusive education in GET, and FET, bands.

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Special Primary and Secondary Schools	76 994	86 865	96 416	**119 241**	125 657	133 352
Total	**76 994**	**86 865**	**96 416**	**119 241**	**125 657**	**133 352**

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	56 969	60 340	69 132	**86 985**	93 074	97 844
Transfer Payments	18 480	22 553	23 100	**24 235**	26 659	29 325
Other Current Expenditure	636	172	184	**261**	279	294
Total Current	**76 085**	**83 065**	**92 416**	**111 481**	**120 012**	**127 463**
Capital						
Acquisition of capital assets	909	3 800	4 000	**7 760**	5 645	5 889
Transfer Payments						
Total Capital	**909**	**3 800**	**4 000**	**7 760**	**5 645**	**5 889**
Total Standard Items/ GFS Classification	**76 994**	**86 865**	**96 416**	**119 241**	**125 657**	**133 352**

6.5 Programme 5: Further Education and Training

Programme description

To enhance education and training at Public further education and training institutions.

Programme objective

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

Measurable Objectives.

Sub-programme	Measurable Objectives	Activity	Performance Measures
Public Institutions	Systems readiness for colleges to phase in OBE in 2004.	Develop programmes and qualifications for both vocational and occupational pathways.	Programmes and qualifications developed teaching. by college cluster through convener institution.

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
Public Institutions	50 364	63 860	79 953	**95 263**	102 881	110 424
Total	**50 364**	**63 860**	**79 953**	**95 263**	**102 881**	**110 424**

Table 6.5.2: 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
Current						
Personnel	34 999	42 260	48 880	**60 124**	64 333	67 630
Transfer Payments	3 559	4 473	4 920	**33 959**	37 355	41 091
Other Current Expenditure	10 364	11 579	23 136	**180**	193	203
Total Current	**48 922**	**58 312**	**76 936**	**94 263**	**101 881**	**108 924**
Capital						
Acquisition of capital assets	1 442	5 548	3 017	**1 000**	1 000	1 500
Transfer Payments						
Total Capital	**1 442**	**5 548**	**3 017**	**1 000**	**1 000**	**1 500**
Total Standard Items/ GFS Classification	**50 364**	**63 860**	**79 953**	**95 263**	**102 881**	**110 424**

6.6 Programme 6: Adult Basic Education and Training

Programme description

Enhancement of adult education, literacy and continued education.

Programme objective

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

Measurable objectives.

Sub-programme	Measurable Objectives	Activities	Performance measures
Public centres.	Development of relevant and appropriate curriculum.	Develop learning programmes and lesson exemplars in the newly registered vocational and occupational standards.	Learning programmes based on the local needs and labour market demand developed and implemented in ABET centres.

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Public Centres	52 707	9 276	41 320	**44 815**	47 594	50 291
Total	**52 707**	**9 276**	**41 320**	**44 815**	**47 594**	**50 291**

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	24 524	8 256	30 425	**33 577**	35 928	37 769
Transfer Payments	1 983					
Other Current Expenditure	23 770	816	9 057	**9 340**	9 692	10 260
Total Current	**50 277**	**9 072**	**39 482**	**42 917**	**45 620**	**48 029**
Capital						
Acquisition of capital assets	2 430	204	1 838	**1 898**	1 974	2 262
Transfer Payments						
Total Capital	**2 430**	**204**	**1 838**	**1 898**	**1 974**	**2 262**
Total Standard Items/ GFS Classification	**52 707**	**9 276**	**41 320**	**44 815**	**47 594**	**50 291**

6.7 Programme 7: Early Childhood Development

Programme description.

To build a firm foundation for learners in the community and formal learning sites.

Measurable objective

To provide Early Childhood Education (ECD) at Grade R and earlier levels in accordance with white paper 5.

Measurable objectives

Sub-programme	Measurable Objectives	Activities	Performance Measures
Grade R in Community centres.	Rural community centres participate in Early Childhood Development(ECD).	Advocacy campaign to encourage parents to participate in ECD.	Community centres participating in ECD established.

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Grade R in Community Centres			18 703	**18 198**	18 306	19 383
Total			**18 703**	**18 198**	**18 306**	**19 383**

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

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel			728	**1 294**	1 385	1 456
Transfer Payments						
Other Current Expenditure			17 675	**16 055**	12 673	13 424
Total Current			**18 403**	**17 349**	**14 058**	**14 880**
Capital						
Acquisition of capital assets			300	**849**	4 248	4 503
Transfer Payments						
Total Capital			**300**	**849**	**4 248**	**4 503**
Total Standard Items/ GFS Classification			**18 703**	**18 198**	**18 306**	**19 383**

6.8 Auxillary and Associated Services

Programme description

The programme is meant for support and training services.

Programme objective

To provide the education institution as a whole with training and support.

Measurable objectives

Sub-programme	Measurable Objectives	Activities	Performance measures
External Examinations.	The province will have credible standardised matric results.	Proper management of all matric examination related matters.	Timeous announce-ment of credible matric results.

Table 6.8.1: Summary of expenditure and estimates: Programme 8: Auxiliary and Assocated Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Payments to SETA				**7 376**	7 905	8 309
Special Projects				**18 915**	20 187	21 398
External Examination				**63 526**	67 257	71 214
Education Multipurpose Centres	208 312	193 540	206 674	**224 410**	242 021	254 842
Total	**208 312**	**193 540**	**206 674**	**314 227**	**337 370**	**355 763**

Table 6.8.2: Summary of expenditure and estimates: Programme 8: Auxiliary and Assocated Services

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Current						
Personnel	191 416	180 890	196 090	**208 450**	223 041	234 413
Transfer Payments						
Other Current Expenditure	15 506	11 663	7 791	**98 068**	103 124	109 656
Total Current	**206 922**	**192 553**	**203 881**	**306 518**	**326 165**	**344 069**
Capital						
Acquisition of capital assets	1 390	987	2 793	**7 709**	11 205	11 694
Transfer Payments						
Total Capital	**1 390**	**987**	**2 793**	**7 709**	**11 205**	**11 694**
Total Standard Items/ GFS Classification	**208 312**	**193 540**	**206 674**	**314 227**	**337 370**	**355 763**

6.9. OTHER PROGRAMME INFORMATION

Table 6.9.1-PERSONNEL NUMBERS AND ESTIMATES: EDUCATION

Programme	At 31 March 2002	At 31 March 2003	At 31 March 2004
Administration			
Public Ordinary School Education	5 972	5 988	5 988
Independent Schools Subsidies	56 180	56 180	56 180
Public Special Schools Education			
Further Education and Training	977	977	977
Adult Basic Education and Training	1 083	1 083	1 083
Early Childhood Development	16	16	16
Auxiliary and Associated Services	44	44	44
Total: Education	**64 272**	**64 288**	**64 288**

7. ANNEXURES TO THE VOTE 3: EDUCATION

Table 1-SUMMARY OF EXPENDITURE AND ESTIMATES: GFS CLASSIFICATION EDUCATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	5 871 180	6 123 657	6 608 215	**7 407 374**	7 820 571	8 292 140
- Other Remuneration						
Use of Goods and Services	413 154	407 187	686 011	**724 471**	814 487	759 839
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households	4 201	3 502	7 094	**5 785**	6 132	6 132
- Non-profit Organisations	27 648	34 851	44 591	**72 038**	79 242	87 167
TOTAL CURRENT	**6 316 183**	**6 569 197**	**7 345 911**	**8 209 668**	**8 720 432**	**9 145 278**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	37 321	75 517	196 288	**248 053**	284 815	299 914
-Machinery and Equipment	16 614	27 973	52 076	**54 080**	48 769	52 957
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**53 935**	**103 490**	**248 364**	**302 133**	**333 584**	**352 871**
TOTAL GFS CLASSIFICATION	**6 370 118**	**6 672 687**	**7 594 275**	**8 511 801**	**9 054 016**	**9 498 149**

Table 2-SUMMARY OF EXPENDITURE AND ESTIMATES: STANDARD ITEM CLASSIFICATION EDUCATION

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	5 871 180	6 123 657	6 608 215	**7 407 378**	7 820 571	8 292 140
Administrative Expenditure	61 182	73 729	122 377	**147 057**	132 696	138 866
Stores and Livestock	189 913	256 930	458 386	**488 150**	588 797	520 715
Equipment **Current**		2 173	5 311	**5 880**	6 231	6 603
Equipment **Capital**	16 614	28 222	52 076	**54 080**	48 769	52 957
Land and Buildings: **Current**	65	3 452	3 943	**5 000**	6 100	6 880
Land and Buildings: **Capital**						
Professional and Special Services:**Current**	111 469	68 474	93 494	**75 880**	78 013	84 125
Professional and Special Services: **Capital**	37 321	75 268	196 288	**248 053**	284 815	299 914
Transfer Payment **Current**	31 849	38 353	51 685	**77 823**	85 374	93 299
Transfer Payment **Capital**						
Miscellaneous	50 525	2 429	2 500	**2 500**	2 650	2 650
Total Current	**6 316 183**	**6 569 197**	**7 345 911**	**8 209 668**	**8 720 432**	**9 145 278**
Total Capital	**53 935**	**103 490**	**248 364**	**302 133**	**333 584**	**352 871**
TOTAL STANDARD ITEM CLASSIFICATION	**6 370 118**	**6 672 687**	**7 594 275**	**8 511 801**	**9 054 016**	**9 498 149**

Table 3-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	592 503	600 570	650 731	**741 475**	764 652	802 992
- Other Remuneration						
Use of Goods and Services	149 692	124 398	195 007	**112 262**	118 489	120 446
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households	2 218	3 502	7 094	**5 785**	6 132	6 132
- Non-profit Organisations						
TOTAL CURRENT	**744 413**	**728 470**	**852 832**	**859 522**	**889 273**	**929 570**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	2 842	11 554	17 600	**5 800**	4 000	4 500
-Machinery and Equipment	8 980	18 742	29 828	**26 994**	11 222	10 750
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**11 822**	**30 296**	**47 428**	**32 794**	**15 222**	**15 250**
TOTAL GFS CLASSIFICATION	**756 235**	**758 766**	**900 260**	**892 316**	**904 495**	**944 820**

Table 4-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 1

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	592 503	600 570	650 731	**741 475**	764 652	802 992
Administrative Expenditure	31 846	34 670	72 002	**53 917**	56 940	57 223
Stores and Livestock	21 246	36 532	56 750	**18 404**	18 993	16 980
Equipment **Current**			4 160	**5 405**	5 730	6 074
Equipment **Capital**	8 980	18 742	29 828	**26 994**	11 222	10 750
Land and Buildings: **Current**		2 586	2 743	**4 000**	4 000	4 580
Land and Buildings: **Capital**						
Professional and Special Services:Current	90 885	48 201	56 852	**28 036**	30 176	32 939
Professional and Special Services:**Capital**	2 842	11 554	17 600	**5 800**	4 000	4 500
Transfer Payment **Current**	2 218	3 502	7 094	**5 785**	6 132	6 132
Transfer Payment **Capital**						
Miscellaneous	5 715	2 409	2 500	**2 500**	2 650	2 650
Total Current	**744 413**	**728 470**	**852 832**	**859 522**	**889 273**	**929 570**
Total Capital	**11 822**	**30 296**	**47 428**	**32 794**	**15 222**	**15 250**
TOTAL STANDARD ITEM CLASSIFICATION	**756 235**	**758 766**	**900 260**	**892 316**	**904 495**	**944 820**

Table 5-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	4 970 769	5 231 341	5 612 229	**6 275 469**	6 638 158	7 050 036
- Other Remuneration						
Use of Goods and Services	213 186	258 559	433 161	**488 305**	570 037	505 556
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**5 183 955**	**5 489 900**	**6 045 390**	**6 763 774**	**7 208 195**	**7 555 592**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	32 174	54 722	171 988	**229 401**	266 817	280 414
-Machinery and Equipment	3 768	7 933	17 000	**20 722**	27 473	31 359
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**35 942**	**62 655**	**188 988**	**250 123**	**294 290**	**311 773**
TOTAL GFS CLASSIFICATION	**5 219 897**	**5 552 555**	**6 234 378**	**7 013 897**	**7 502 485**	**7 867 365**

Table 6-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 2

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	4 970 769	5 231 341	5 612 229	**6 275 469**	6 638 158	7 050 036
Administrative Expenditure	17 531	34 421	40 323	**55 926**	39 474	42 156
Stores and Livestock	138 807	210 369	374 713	**431 379**	528 463	461 100
Equipment **Current**		45				
Equipment **Capital**	3 768	7 933	17 000	**20 722**	27 473	31 359
Land and Buildings: **Current**	65	866	1 200	**1 000**	2 100	2 300
Land and Buildings: **Capital**						
Professional and Special Services:**Current**	14 019	12 838	16 925			
Professional and Special Services:**Capital**	32 174	54 722	171 988	**229 401**	266 817	280 414
Transfer Payment **Current**						
Transfer Payment **Capital**						
Miscellaneous	42 764	20				
Total Current	**5 183 955**	**5 489 900**	**6 045 390**	**6 763 774**	**7 208 195**	**7 555 592**
Total Capital	**35 942**	**62 655**	**188 988**	**250 123**	**294 290**	**311 773**
TOTAL STANDARD ITEM CLASSIFICATION	**5 219 897**	**5 552 555**	**6 234 378**	**7 013 897**	**7 502 485**	**7 867 365**

Table 7-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages						
- Other Remuneration						
Use of Goods and Services						
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	5 609	7 825	16 571	**13 844**	15 228	16 751
TOTAL CURRENT	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**
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 CAPITAL						
TOTAL GFS CLASSIFICATION	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**

Table 8-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 3

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel						
Administrative Expenditure						
Stores and Livestock						
Equipment **Current**						
Equipment **Capital**						
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**						
Professional and Special Services: **Capital**						
Transfer Payment **Current**	5 609	7 825	16 571	**13 844**	15 228	16 751
Transfer Payment **Capital**						
Miscellaneous						
Total Current	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**
Total Capital						
TOTAL STANDARD ITEM CLASSIFICATION	**5 609**	**7 825**	**16 571**	**13 844**	**15 228**	**16 751**

Table 9-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	56 969	60 340	69 132	**86 985**	93 074	97 844
- Other Remuneration						
Use of Goods and Services	636	172	184	**261**	279	294
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	18 480	22 553	23 100	**24 235**	26 659	29 325
TOTAL CURRENT	**76 085**	**83 065**	**92 416**	**111 481**	**120 012**	**127 463**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	909	3 800	4 000	**7 760**	5 645	5 889
-Machinery and Equipment						
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**909**	**3 800**	**4 000**	**7 760**	**5 645**	**5 889**
TOTAL GFS CLASSIFICATION	**76 994**	**86 865**	**96 416**	**119 241**	**125 657**	**133 352**

Table 10-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 4

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	56 969	60 340	69 132	**86 985**	93 074	97 844
Administrative Expenditure	636	172	184	**261**	279	294
Stores and Livestock						
Equipment **Current**						
Equipment **Capital**						
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**						
Professional and Special Services: **Capital**	909	3 800	4 000	**7 760**	5 645	5 889
Transfer Payment **Current**	18 480	22 553	23 100	**24 235**	26 659	29 325
Transfer Payment **Capital**						
Miscellaneous						
Total Current	**76 085**	**83 065**	**92 416**	**111 481**	**120 012**	**127 463**
Total Capital	**909**	**3 800**	**4 000**	**7 760**	**5 645**	**5 889**
TOTAL STANDARD ITEM CLASSIFICATION	**76 994**	**86 865**	**96 416**	**119 241**	**125 657**	**133 352**

Table 11-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	34 999	42 260	48 880	**60 124**	64 333	67 630
- Other Remuneration						
Use of Goods and Services	10 364	11 579	23 136	**180**	193	203
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations	3 559	4 473	4 920	**33 959**	37 355	41 091
TOTAL CURRENT	**48 922**	**58 312**	**76 936**	**94 263**	**101 881**	**108 924**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	649	4 692	1 200	**1 000**	1 000	1 500
-Machinery and Equipment	793	856	1 817			
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**1 442**	**5 548**	**3 017**	**1 000**	**1 000**	**1 500**
TOTAL GFS CLASSIFICATION	**50 364**	**63 860**	**79 953**	**95 263**	**102 881**	**110 424**

Table 12-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 5

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	34 999	42 260	48 880	**60 124**	64 333	67 630
Administrative Expenditure	1 346	1 571	2 576	**180**	193	203
Stores and Livestock	6 912	7 168	13 960			
Equipment **Current**			716			
Equipment **Capital**	793	1 105	1 817			
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	1 750	2 840	5 884			
Professional and Special Services: **Capital**	649	4 443	1 200	**1 000**	1 000	1 500
Transfer Payment **Current**	3 559	4 473	4 920	**33 959**	37 355	41 091
Transfer Payment **Capital**						
Miscellaneous	356					
Total Current	**48 922**	**58 312**	**76 936**	**94 263**	**101 881**	**108 924**
Total Capital	**1 442**	**5 548**	**3 017**	**1 000**	**1 000**	**1 500**
TOTAL STANDARD ITEM CLASSIFICATION	**50 364**	**63 860**	**79 953**	**95 263**	**102 881**	**110 424**

Table 13-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 6

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	24 524	8 256	30 425	**33 577**	35 928	37 769
- Other Remuneration						
Use of Goods and Services	23 770	816	9 057	**9 340**	9 692	10 260
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households	1 983					
- Non-profit Organisations						
TOTAL CURRENT	**50 277**	**9 072**	**39 482**	**42 917**	**45 620**	**48 029**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment	2 430	204	1 838	**1 898**	1 974	2 262
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**2 430**	**204**	**1 838**	**1 898**	**1 974**	**2 262**
TOTAL GFS CLASSIFICATION	**52 707**	**9 276**	**41 320**	**44 815**	**47 594**	**50 291**

Table 14-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 6

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	24 524	8 256	30 425	**33 577**	35 928	37 769
Administrative Expenditure	6 332	346	2 470	**2 536**	2 599	2 741
Stores and Livestock	17 144	470	6 512	**6 725**	7 009	7 430
Equipment **Current**						
Equipment **Capital**	2 430	204	1 838	**1 898**	1 974	2 262
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	294		75	**79**	84	89
Professional and Special Services: **Capital**						
Transfer Payment **Current**	1 983					
Transfer Payment **Capital**						
Miscellaneous						
Total Current	**50 277**	**9 072**	**39 482**	**42 917**	**45 620**	**48 029**
Total Capital	**2 430**	**204**	**1 838**	**1 898**	**1 974**	**2 262**
TOTAL STANDARD ITEM CLASSIFICATION	**52 707**	**9 276**	**41 320**	**44 815**	**47 594**	**50 291**

Table 15-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 7

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages			728	**1 294**	1 385	1 456
- Other Remuneration						
Use of Goods and Services			17 675	**16 055**	12 673	13 424
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT			**18 403**	**17 349**	**14 058**	**14 880**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures						
-Machinery and Equipment			300	**849**	4 248	4 503
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL			**300**	**849**	**4 248**	**4 503**
TOTAL GFS CLASSIFICATION			**18 703**	**18 198**	**18 306**	**19 383**

Table 16-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 7

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel			728	**1 298**	1 385	1 456
Administrative Expenditure			2 744	**11 678**	8 646	11 362
Stores and Livestock			2 734	**1 281**	2 082	
Equipment **Current**						
Equipment **Capital**			300	**849**	4 248	4 503
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**			12 197	**3 092**	1 945	2 062
Professional and Special Services: **Capital**						
Transfer Payment **Current**						
Transfer Payment **Capital**						
Miscellaneous						
Total Current			**18 403**	**17 349**	**14 058**	**14 880**
Total Capital			**300**	**849**	**4 248**	**4 503**
TOTAL STANDARD ITEM CLASSIFICATION			**18 703**	**18 198**	**18 306**	**19 383**

Table 17-SUMMARY OF EXPENDITURE AND ESTIMATES (GFS CLASSIFICATION): PROGRAMME 8

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
CURRENT EXPENDITURE						
Compensation of employees						
- Salaries and Wages	191 416	180 890	196 090	**208 450**	223 041	234 413
- Other Remuneration						
Use of Goods and Services	15 506	11 663	7 791	**98 068**	103 124	109 656
Interest Paid						
Transfer Payments:						
- Subsidies to Business Enterprises						
- Local Government						
- Extra-Budgetary Institutions						
- Households						
- Non-profit Organisations						
TOTAL CURRENT	**206 922**	**192 553**	**203 881**	**306 518**	**326 165**	**344 069**
CAPITAL EXPENDITURE						
Non-Financial Assets						
- Buildings and Structures	747	749	1 500	**4 092**	7 353	7 611
-Machinery and Equipment	643	238	1 293	**3 617**	3 852	4 083
-Non-Produced Assets						
- Other Assets						
Capital Transfers to:						
- Local Government						
- Other Capital Transfers						
TOTAL CAPITAL	**1 390**	**987**	**2 793**	**7 709**	**11 205**	**11 694**
TOTAL GFS CLASSIFICATION	**208 312**	**193 540**	**206 674**	**314 227**	**337 370**	**355 763**

Table 18-SUMMARY OF EXPENDITURE AND ESTIMATES (STANDARD ITEM CLASSIFICATION): PROGRAMME 8

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Personnel	191 416	180 890	196 090	**208 450**	223 041	234 413
Administrative Expenditure	3 491	2 549	2 078	**22 559**	24 565	24 887
Stores and Livestock	5 804	2 391	3 717	**30 361**	32 250	35 205
Equipment **Current**		2 128	435	**475**	501	529
Equipment **Capital**	643	238	1 293	**3 617**	3 852	4 083
Land and Buildings: **Current**						
Land and Buildings: **Capital**						
Professional and Special Services: **Current**	4 521	4 595	1 561	**44 673**	45 808	49 035
Professional and Special Services: **Capital**	747	749	1 500	**4 092**	7 353	7 611
Transfer Payment **Current**						
Transfer Payment **Capital**						
Miscellaneous	1 690					
Total Current	**206 922**	**192 553**	**203 881**	**306 518**	**326 165**	**344 069**
Total Capital	**1 390**	**987**	**2 793**	**7 709**	**11 205**	**11 694**
TOTAL STANDARD ITEM CLASSIFICATION	**208 312**	**193 540**	**206 674**	**314 227**	**337 370**	**355 763**

Table 19-DETAILS OF REVENUE COLLECTED BY THE DEPARTMENT

R' 000	2000/01 Actual	2001/02 Actual	2002/03 Est.Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
Provincial Sourced revenue						
Current revenue						
(a) Taxes						
Casino Taxes						
Motor Vehicle licenses						
Horseracing						
Trade & Liqour Licences						
Angling Licence						
(b) Non-Tax Revenue	**34 264**	**31 455**	**21 574**	**22 268**	**23 467**	**23 755**
Interest	82	76	36			
Health Patient and Ambulance Fees						
Reimbursements	874	803	475	**51**	52	55
Other Sales			2			
Tourism						
Commission on Insurance	12 259	11 254	12 478	**14 102**	14 013	14 900
Boarding and Lodging	1 600	1 469	1 600	**870**	800	
Fines and Forfeitures						
Third Party Payments	11 080	10 171	2 483			
Stale Cheque	8 369	7 682	4 500	**7 245**	8 602	8 800
Miscellaneous						
(c) Capital Revenue	118	108	25	**118**	125	140
Sale of land and buildings						
Sale of stock,livestock						
Sale of Equipment						
Housing rent	118	108	25	**118**	125	140
Total departmental revenue	**34 382**	**31 563**	**21 599**	**22 386**	**23 592**	**23 895**