

# **VOTE 8**

## **DEPARTMENT OF EDUCATION**

## VOTE 08: DEPARTMENT OF EDUCATION

<b><u>TO BE VOTED:</u></b>	<b>R4,767,819,000</b>
<b><u>STATUTORY APPROPRIATIONS:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. Z.P. Tolo</b>
<b><u>ADMINISTRATING DEPARTMENT:</u></b>	<b>Department of Education</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Dr A.M. Karodia</b>

### 1. OVERVIEW

#### Vision

An Education Department that is accountable and accessible to all, rendering a sustainable and quality service, promoting lifelong learning opportunities and people's self-reliance while continually contributing towards a democratic society and economic growth.

#### Mission

The department finds it's vested authority and character in the overall objective of the South African Schools Act, 1996, Act 84 of 1996, which is to provide quality education which is accessible to all, relevant and cost effective, within the principles of equity, redress and affordability, after taking full account of the applicable policy determined in terms of the National Policy Act, 1996, Act 27 of 1996.

#### Core Business

- To achieve equal educational opportunities for all learners;
- To assist the learner to achieve complete realisation of his/her full potential through scientific, modern and innovative education and professional guidance; and
- To achieve an overall education of the learner which will serve the interests and the development of the country and of the community.

#### Corporate values and commitments of the Department

The corporate philosophy of the department comprises of certain inalienable corporate values, which must be regarded as valid not only within the management system of the department, but by every principal and educator.

The following corporate values should receive careful attention on an ongoing basis whilst performing our work:

- The upholding of the principles as outlined in the Constitution, applicable legislation and policy and to be accountable to the Government and the people of the North West Province;
- To realise the vision and mission through loyal, professional and disciplined performance of our respective roles;
- To address the education and training needs of all learners by consistently delivering a quality service in a cost-effective way, implementing redress and caring for our clients;
- To communicate with our clients, stakeholders and among ourselves in an honest, responsible and transparent manner;
- To develop and maintain high standards of performance and foster innovation, responsiveness and competency;
- To support one another by giving mutual respect, appreciation, diversity, building trust and caring for each other;
- Appreciating each other's talents, skills, needs and contributions in a dynamic and competitive department that celebrates personal growth and development and honest feedback on performance;
- To practice a high standard of human resource management, including all aspects of human resource development, by each manager and the relevant support components;
- To empower staff members to perform their tasks through meaningful delegations of power, functions and duties as well as effective planning and change management; and
- Optimally utilise and care for departmental assets.

### **Strategic goals**

- To make our provincial systems work by making co-operative government work;
- To break the back of illiteracy among adults and youths by 2005;
- To make schools centres of community life;
- To end conditions of physical degradation in South African and especially North West Province's schools;
- To develop the professional quality of our teaching force;
- To ensure the success of active learning through outcomes-based education;
- To create a vibrant further education and training system to equip youths and adults to meet the social and economic needs of the 21<sup>st</sup> century;
- To deal urgently and purposefully with the HIV/AIDS emergency in and through the education

## **2. REVIEW OF THE CURRENT BUDGET YEAR**

Progress was made in a number of areas over the current year. The available resources for public ordinary schools were distributed to all schools according to the Resource Targeting Table. Equity in schooling progressed with the implementation of this "poverty targeted" approach.

Section 21 status was approved for 623 public schools. The School Governance Unit is responsible for capacity building in financial management and administration at all schools

Implementation of policies addressing HIV/AIDS continued. This is a key issue in the Tirisano plan. The main objectives are to implement the life-skills and HIV/AIDS programmes in schools, train master trainers to train educators.

Curriculum 2005, an outcomes-based education approach has been introduced in phases and it will be completely phased in over the medium term.

The White Paper on Early Childhood Development was released and further policy development will take place in 2002. Several delivery sites for Grade R were identified to receive a subsidy.

The restructuring of the college sector started in earnest during the middle of 2001. The release of a Gazette declaring eleven colleges as FET colleges kick started the process in terms of the Further Education and Training Act of 1998. Beyond declaring these institutions as FET colleges, a further process of merging these into three mega institutions unfolded. The key challenge confronting the directorate currently is to consolidate the mergers by appointing chief executive officers and permanent councils.

A Maths, Science & Technology Unit was established to, in line with the national strategy, focusing on teacher development.

There was a 5.3% increase in the matric pass rate.

Tenders were awarded in respect of 59 projects, which include new schools, extensions and sanitation. The total allocation for infrastructure will be spent during the 2002/03 financial year.

## **3. OUTLOOK FOR THE COMING BUDGET YEAR**

This Department has the following objectives for the 2003/2004 financial year:

- To continue with the training of school governance structures and school management to increase the number of self-managing schools (section 21 status) with at least 30.
- To develop and sustain the professional quality of the learning force by creating infrastructure services for support, e.g. Education Development Support Centres.
- To ensure the success of active learning through outcomes-based education.
- To continue with indicators throughout the system in order to bring greater efficiency and control.
- The department will manage our programmes and services to ensure financial integrity.
- The department will strengthen co-ordination throughout the education system.
- The department will carry out implementation audits and develop a database of projects.
- The department will evaluate various projects, develop and roll out integrative strategies towards sharing of resources and sustainable development.
- The department will undertake research in support of strategic planning development process as well as policy formulation and implementation.
- The department will commission research with external research institutions to address further research needs.
- Develop and implement the Provincial Mathematics, Science and Technology Policy.

- Filling of critical posts in the education system.
- Address the acute shortage of classroom accommodation in the Province.
- Urgently address shortages of learner support material in the Province.
- The Whole School Evaluation programme is effectively implemented and the resources are made available to schools.
- To ensure that, both the Provincial and National Ministries receive a well developed report cards from the Systemic Evaluation surveys in order to inform the nation accordingly.
- Accountability instruments are provided to all schools with the view of improving a culture of accountability and responsibility.
- To promote an inclusive education and training system to ensure optimal curriculum access and support to all special needs and disabled learners.
- To implement and maintain effective and highly skilled (specialized) region-based support teams (e.g. psychologists, therapists, LSEN Specialists, etc.

#### Departmental summary of expenditure according to programme

Programme (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Programme 1: Administration	189,144	254,704	271,753	<b>312,906</b>	329,329	342,574
Programme 2: Public ordinary school education	3,228,754	3,385,073	3,736,832	<b>4,071,115</b>	4,500,509	4,810,910
Programme 3: Independent school subsidies	3,841	3,918	4,500	<b>5,000</b>	5,500	6,000
Programme 4: Public special school education	58,828	65,619	71,079	<b>76,061</b>	80,082	83,831
Programme 5: Further education and training	53,274	57,054	63,806	<b>66,823</b>	72,251	76,020
Programme 6: Adult basic education and training	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072
Programme 7: Early childhood development	92,507	128,130	135,910	<b>137,353</b>	141,019	151,843
Programme 8: Auxiliary & associated services	20,376	19,464	44,258	<b>45,820</b>	58,998	60,490
<b>Total programmes</b>	<b>3,698,935</b>	<b>3,972,100</b>	<b>4,380,383</b>	<b>4,767,819</b>	<b>5,240,563</b>	<b>5,584,740</b>

#### Departmental summary of expenditure and estimates

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	3,404,892	3,609,316	3,862,715	<b>4,124,869</b>	4,356,894	4,590,047
Transfer payments (current)	59,256	70,996	75,008	<b>103,115</b>	105,118	107,150
Administrative expenditure	44,772	49,119	68,436	<b>72,459</b>	85,847	88,970
Stores	78,682	92,873	128,983	<b>230,174</b>	420,031	516,122
Professional and special services	33,219	53,442	61,515	<b>46,797</b>	51,871	51,670
Other current expenditure	23,712	43,095	48,370	<b>45,403</b>	55,323	56,390
<b>Total Current Expenditure</b>	<b>3,644,533</b>	<b>3,918,841</b>	<b>4,245,027</b>	<b>4,622,817</b>	<b>5,075,084</b>	<b>5,410,349</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	11,281	12,670	21,356	<b>24,202</b>	25,290	27,000
Land and Buildings	-	-	-	-	-	-
Infrastructure	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>54,402</b>	<b>53,259</b>	<b>135,356</b>	<b>145,002</b>	<b>165,479</b>	<b>174,391</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3,698,935</b>	<b>3,972,100</b>	<b>4,380,383</b>	<b>4,767,819</b>	<b>5,240,563</b>	<b>5,584,740</b>

**Departmental summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Departmental Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	3,404,892	3,609,316	3,862,715	<b>4,124,869</b>	4,356,894	4,590,047
- Salaries & related costs	2,644,530	2,803,814	3,055,168	<b>3,089,867</b>	3,138,362	3,184,466
- Overtime	-	-	1,395	<b>1,410</b>	1,455	1,495
- Improvement in conditions of service	-	-	-	<b>160,268</b>	342,920	529,065
- Other	760,362	805,502	806,152	<b>873,324</b>	874,157	875,021
<b>Transfer payments:</b>	59,256	70,996	75,008	<b>103,115</b>	105,118	107,150
- Subsidies	59,256	70,996	75,008	<b>103,115</b>	105,118	107,150
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	180,385	238,529	307,304	<b>394,833</b>	613,072	713,152
- Administrative expenditure	44,772	49,119	68,436	<b>72,459</b>	85,847	88,970
- Rental of equipment	23,572	31,307	17,498	<b>11,790</b>	11,870	11,955
- Stores	78,682	92,873	128,983	<b>230,174</b>	420,031	516,122
- Rental of buildings	140	11,265	14,800	<b>15,300</b>	16,818	17,050
- Professional & special services	33,219	53,442	61,515	<b>46,797</b>	51,871	51,670
- Maintenance & repairs	-	-	509	<b>1,450</b>	1,479	1,510
- Other	-	523	15,563	<b>16,863</b>	25,156	25,875
<b>TOTAL CURRENT EXPENDITURE</b>	<b>3,644,533</b>	<b>3,918,841</b>	<b>4,245,027</b>	<b>4,622,817</b>	<b>5,075,084</b>	<b>5,410,349</b>
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	11,281	12,670	21,356	<b>24,202</b>	25,290	27,000
Motor Vehicles	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers	5,556	6,049	9,116	<b>11,412</b>	12,500	13,700
- Other office equipment & furniture	5,725	6,621	12,240	<b>12,790</b>	12,790	13,300
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>54,402</b>	<b>53,259</b>	<b>135,356</b>	<b>145,002</b>	<b>165,479</b>	<b>174,391</b>
Current expenditure	3,644,533	3,918,841	4,245,027	<b>4,622,817</b>	5,075,084	5,410,349
Capital expenditure	54,402	53,259	135,356	<b>145,002</b>	165,479	174,391
<b>TOTAL EXPENDITURE</b>	<b>3,698,935</b>	<b>3,972,100</b>	<b>4,380,383</b>	<b>4,767,819</b>	<b>5,240,563</b>	<b>5,584,740</b>

**PROGRAMME 1: ADMINISTRATION**

**Purpose of programme:**

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

**Objective(s):**

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education.
- To provide management services that are not education specific for the education system.
- To provide education management services for the education system.

- To provide human resource development for office-based staff.
- To provide for projects under programme 1 specific by the Department of Education and funded by conditional grants.

**Output(s):**

- Management and support of the department is executed effectively in order to achieve the line function objectives.
- Employee Assistance Programme established
- Policy and priorities consistent with government's strategic objectives.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
1.1 Office of the MEC	8,016	8,264	8,520	<b>8,776</b>	9,039	9,310
1.2 Corporate services	63,828	68,934	100,337	<b>105,784</b>	112,285	116,838
1.3 Education management	117,300	177,056	158,896	<b>194,346</b>	203,505	211,426
1.4 Human resource development	-	450	4,000	<b>4,000</b>	4,500	5,000
1.5 Conditional grants						
<b>Total programmes</b>	<b>189,144</b>	<b>254,704</b>	<b>271,753</b>	<b>312,906</b>	<b>329,329</b>	<b>342,574</b>

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	133,692	171,742	188,711	<b>224,935</b>	237,394	249,909
Transfer payments (current)	(11)	-	-	-	-	-
Administrative expenditure	26,903	27,112	25,308	<b>30,408</b>	31,655	32,100
Stores	5,690	9,895	13,118	<b>13,118</b>	13,489	13,500
Professional and special services	11,346	16,900	13,915	<b>14,015</b>	14,415	14,500
Other current expenditure	5,244	19,365	20,511	<b>20,240</b>	22,186	22,365
<b>Total Current Expenditure</b>	<b>182,864</b>	<b>245,014</b>	<b>261,563</b>	<b>302,716</b>	<b>319,139</b>	<b>332,374</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	6,280	9,690	10,190	<b>10,190</b>	10,190	10,200
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>6,280</b>	<b>9,690</b>	<b>10,190</b>	<b>10,190</b>	<b>10,190</b>	<b>10,200</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>189,144</b>	<b>254,704</b>	<b>271,753</b>	<b>312,906</b>	<b>329,329</b>	<b>342,574</b>

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	133,692	171,742	188,711	<b>224,935</b>	237,394	249,909
- Salaries & related costs	102,728	132,149	146,101	<b>166,045</b>	168,546	170,922
- Overtime	-	-	465	<b>470</b>	485	500
- Improvement in conditions of service	-	-	-	<b>8,717</b>	18,650	28,764
- Other	30,964	39,593	42,145	<b>49,703</b>	49,713	49,723

<b>Transfer payments:</b>	(11)	-	-	-	-	-
- Subsidies	(11)	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	49,183	73,272	72,852	77,781	81,745	82,465
- Administrative expenditure	26,903	27,112	25,308	30,408	31,655	32,100
- Rental of equipment	5,244	8,541	7,240	5,900	5,920	5,940
- Stores	5,690	9,895	13,118	13,118	13,489	13,500
- Rental of buildings	-	10,303	12,500	13,000	14,453	14,600
- Professional & special services	11,346	16,900	13,915	14,015	14,415	14,500
- Maintenance & repairs	-	-	-	930	940	950
- Other	-	521	771	410	873	875
<b>TOTAL CURRENT EXPENDITURE</b>	182,864	245,014	261,563	302,716	319,139	332,374
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	6,280	9,690	10,190	10,190	10,190	10,200
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	2,495	5,500	2,500	3,100	3,100	3,100
- Other office equipment & furniture	3,785	4,190	7,690	7,090	7,090	7,100
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	6,280	9,690	10,190	10,190	10,190	10,200
Current expenditure	182,864	245,014	261,563	302,716	319,139	332,374
Capital expenditure	6,280	9,690	10,190	10,190	10,190	10,200
<b>TOTAL EXPENDITURE</b>	189,144	254,704	271,753	312,906	329,329	342,574

## **PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

### **Purpose of programme:**

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act

### **Objective(s):**

- To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phase
- To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels
- To provide educators and learners in public ordinary schools with departmentally managed support services
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools
- To provide for projects under programme 2 specific by the Department of Education and funded by conditional grants.

### **Output(s):**

- Improved proficiency in life-skills.
- Established COLTS in all public schools (school effectiveness).

- Established OBE in all public schools.
- Improved overall pass-rate.
- A high performing workforce that focuses on quality results, quality service and which promotes the teaching and learning of all learning areas/subjects at learning sites.
- Effective educational support service, especially to disadvantaged schools and learners.
- Grade R implemented as part of ECD in all primary schools in line with OBE principles.
- All learners meet or exceed the national standards established.
- Extra support to three learning areas: Life orientation, arts & culture and technology.
- Improved access to schools through learner transport subsidy.
- OBE reviewed and established in all public schools.
- Expenditure directed towards the poorest of the poor to bring about redress and equity.
- Permanent structure to implement norms and standards established.
- Increased number of section 21 schools.
- Trained educators for mathematical literacy.
- Mathematical literacy implemented in all schools.
- LSM provided for schools offering Grade R and FET.
- Trained educators for FET.
- New FET curriculum implemented in all schools.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
2.1 Public primary schools	1,974,257	1,968,651	2,266,741	<b>2,403,173</b>	2,687,183	2,855,957
2.2 Public secondary schools	1,155,480	1,279,435	1,318,956	<b>1,485,399</b>	1,604,967	1,733,413
2.3 Professional services	82,780	83,125	84,725	<b>88,928</b>	94,195	99,676
2.4 Human resource development	-	-	2,000	<b>2,000</b>	2,000	2,000
2.5 In-school sport and culture	6,517	7,142	10,410	<b>10,815</b>	11,975	12,473
2.6 Conditional grant - infrastructure	9,720	46,720	54,000	<b>80,800</b>	100,189	107,391
<b>Total programmes</b>	<b>3,228,754</b>	<b>3,385,073</b>	<b>3,736,832</b>	<b>4,071,115</b>	<b>4,500,509</b>	<b>4,810,910</b>

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	3,019,373	3,140,857	3,369,844	<b>3,588,719</b>	3,790,208	3,992,592
Transfer payments (current)	48,535	54,627	50,728	<b>74,808</b>	80,835	81,900
Administrative expenditure	9,629	18,271	32,018	<b>23,597</b>	28,375	29,810
Stores	72,629	79,307	102,332	<b>205,332</b>	394,216	490,042
Professional and special services	15,558	29,099	33,000	<b>23,000</b>	23,005	23,060
Other current expenditure	17,544	19,475	24,044	<b>21,147</b>	28,881	29,665
<b>Total Current Expenditure</b>	<b>3,183,268</b>	<b>3,341,636</b>	<b>3,611,966</b>	<b>3,936,603</b>	<b>4,345,520</b>	<b>4,647,069</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,365	2,848	10,866	<b>13,712</b>	14,800	16,450
Land and Buildings	-	-	-	-	-	-
Infrastructure	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>45,486</b>	<b>43,437</b>	<b>124,866</b>	<b>134,512</b>	<b>154,989</b>	<b>163,841</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3,228,754</b>	<b>3,385,073</b>	<b>3,736,832</b>	<b>4,071,115</b>	<b>4,500,509</b>	<b>4,810,910</b>



**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	3,019,373	3,140,857	3,369,844	<b>3,588,719</b>	3,790,208	3,992,592
- Salaries & related costs	2,345,885	2,440,664	2,669,268	<b>2,689,466</b>	2,729,983	2,768,459
- Overtime	-	-	623	<b>630</b>	655	675
- Improvement in conditions of service	-	-	-	<b>141,197</b>	302,074	465,904
- Other	673,488	700,193	699,953	<b>757,426</b>	757,496	757,554
<b>Transfer payments:</b>	48,535	54,627	50,728	<b>74,808</b>	80,835	81,900
- Subsidies	48,535	54,627	50,728	<b>74,808</b>	80,835	81,900
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	115,360	146,152	191,394	<b>273,076</b>	474,477	572,577
- Administrative expenditure	9,629	18,271	32,018	<b>23,597</b>	28,375	29,810
- Rental of equipment	17,404	18,511	8,825	<b>4,450</b>	4,500	4,550
- Stores	72,629	79,307	102,332	<b>205,332</b>	394,216	490,042
- Rental of buildings	140	962	1,000	<b>1,000</b>	1,020	1,050
- Professional & special services	15,558	29,099	33,000	<b>23,000</b>	23,005	23,060
- Maintenance & repairs	-	-	378	<b>385</b>	400	415
- Other	-	2	13,841	<b>15,312</b>	22,961	23,650
<b>TOTAL CURRENT EXPENDITURE</b>	3,183,268	3,341,636	3,611,966	<b>3,936,603</b>	4,345,520	4,647,069
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	2,365	2,848	10,866	<b>13,712</b>	14,800	16,450
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	1,210	417	6,316	<b>8,012</b>	9,100	10,250
- Other office equipment & furniture	1,155	2,431	4,550	<b>5,700</b>	5,700	6,200
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	43,121	40,589	114,000	<b>120,800</b>	140,189	147,391
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	45,486	43,437	124,866	<b>134,512</b>	154,989	163,841
Current expenditure	3,183,268	3,341,636	3,611,966	<b>3,936,603</b>	4,345,520	4,647,069
Capital expenditure	45,486	43,437	124,866	<b>134,512</b>	154,989	163,841
<b>TOTAL EXPENDITURE</b>	3,228,754	3,385,073	3,736,832	<b>4,071,115</b>	4,500,509	4,810,910

**Conditional grants included in programme 2**

Conditional grant (R'000)	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Financial management	17,040	17,946	<b>18,753</b>	19,878	21,071
Infrastructure grant	28,000	54,000	<b>80,800</b>	100,189	107,391
<b>TOTAL CONDITIONAL GRANTS</b>	45,040	71,946	<b>99,553</b>	120,067	128,462

**Transfer payments included in Programme 2**

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Name of recipient (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
Other: USSASSA		728	808	835	900
North West Star	50,000	42,542	41,864	41,620	41,369
Phumatra		5,544	6,048	6,229	6,415
Megabus		1,914	2,088	2,151	2,216
Section 21 schools	4,627	-	24,000	30,000	31000
<b>TOTAL TRANSFER PAYMENTS</b>	54,627	50,728	74,808	80,835	81,900

**Earmarked funds included in programme 2**

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Earmarked Funds (R'000)	Actual	Est. Actual	MTEF	MTEF	MTEF
School building programme	12,589	40,000	40,000	40,000	40,000
Maintenance	10,000	24,765	24,765	24,765	24,765
<b>TOTAL EARMARKED FUNDS</b>	22,589	64,765	64,765	64,765	64,765

**PROGRAMME 3: INDEPENDENT SECONDARY SCHOOLS**
**Purpose of programme:**

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

**Objective(s):**

- To support independent schools in the grades 1 to 7 phase
- To support independent schools in the grades 8 to 12 phase.

**Output(s):**

Quality education in independent schools supported and promoted.

**Programme summary of expenditure according to programme**

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Sub-programme (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
3.1 Primary phase			-	-	-	
3.2 Secondary phase	3,841	3,918	4,500	5,000	5,500	6,000
<b>Total programmes</b>	3,841	3,918	4,500	5,000	5,500	6,000

**Programme summary of expenditure and estimates**

	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
Classification (R'000)	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	-	-	-	-	-	-
Transfer payments (current)	3,841	3,918	4,500	5,000	5,500	6,000
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
<b>Total Current Expenditure</b>	3,841	3,918	4,500	5,000	5,500	6,000

<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	3,841	3,918	4,500	5,000	5,500	6,000

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Transfer payments:</b>	3,841	3,918	4,500	5,000	5,500	6,000
- Subsidies	3,841	3,918	4,500	5,000	5,500	6,000
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CURRENT EXPENDITURE</b>	3,841	3,918	4,500	5,000	5,500	6,000
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current expenditure	3,841	3,918	4,500	5,000	5,500	6,000
Capital expenditure	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	3,841	3,918	4,500	5,000	5,500	6,000

**Transfer payments included in Programme 3**

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other: Independent schools	3,918	4,500	5,000	5,500	6,000
<b>TOTAL TRANSFER PAYMENTS</b>	3,918	4,500	5,000	5,500	6,000

**PROGRAMME 4: SPECIAL SCHOOL EDUCATION**
**Purpose of programme**

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

**Objective(s):**

- To provide specific public special schools with resources.
- To provide educators and learners in public special schools with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- To provide additional and departmentally managed sporting and cultural activities in public special schools.
- To provide for projects under programme 4 specified by the Department of Education and funded by conditional grants.

**Output(s):**

- Effective and efficient special needs programmes and support services
- OBE implemented in all 45 special schools
- School leavers are better equipped for life
- Behavior difficulties are being dealt with more effectively.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
4.1 Schools	58,828	65,619	71,079	76,061	80,082	83,831
4.2 Professional services						
4.3 Human resource development						
4.4 In-school sport and culture						
4.5 Conditional grants						
<b>Total programmes</b>	58,828	65,619	71,079	76,061	80,082	83,831

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	52,382	56,131	59,531	63,708	67,282	70,881
Transfer payments (current)	6,185	8,369	9,270	9,917	10,197	10,250
Administrative expenditure	9	192	294	315	324	350
Stores	36	273	561	600	617	650
Professional and special services	-	505	673	720	740	760
Other current expenditure	216	149	750	801	922	940
<b>Total Current Expenditure</b>	58,828	65,619	71,079	76,061	80,082	83,831

<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	58,828	65,619	71,079	<b>76,061</b>	80,082	83,831

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b><u>CURRENT EXPENDITURE</u></b>						
<b>Personnel:</b>	52,382	56,131	59,531	<b>63,708</b>	67,282	70,881
- Salaries & related costs	40,694	43,648	46,943	<b>47,720</b>	48,439	49,121
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	<b>2,505</b>	5,360	8,267
- Other	11,688	12,483	12,588	<b>13,483</b>	13,483	13,493
<b>Transfer payments:</b>	6,185	8,369	9,270	<b>9,917</b>	10,197	10,250
- Subsidies	6,185	8,369	9,270	<b>9,917</b>	10,197	10,250
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	261	1,119	2,278	<b>2,436</b>	2,603	2,700
- Administrative expenditure	9	192	294	<b>315</b>	324	350
- Rental of equipment	216	149	18	<b>20</b>	20	25
- Stores	36	273	561	<b>600</b>	617	650
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	505	673	<b>720</b>	740	760
- Maintenance & repairs	-	-	14	<b>15</b>	15	15
- Other	-	-	718	<b>766</b>	887	900
<b>TOTAL CURRENT EXPENDITURE</b>	58,828	65,619	71,079	<b>76,061</b>	80,082	83,831
<b><u>CAPITAL</u></b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current expenditure	58,828	65,619	71,079	<b>76,061</b>	80,082	83,831
Capital expenditure	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	58,828	65,619	71,079	<b>76,061</b>	80,082	83,831

**Transfer payments included in Programme 4**

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other: Special schools	8,369	9,270	<b>9,917</b>	10,197	10,250
<b>TOTAL TRANSFER PAYMENTS</b>	8,369	9,270	<b>9,917</b>	10,197	10,250

**PROGRAMME 5: FURTHER EDUCATION AND TRAINING**

**Purpose of programme:**

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

**Objective(s):**

- To provide specific public FET colleges with resources
- To provide specific public youth colleges with resources
- To provide educators and students in public FET colleges with departmentally managed support services
- To provide departmental services for the professional development of educators and non-educators in public FET colleges
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges
- To provide for projects under programme 5 specified by the Department of Education and funded by conditional grants.

**Output(s):**

- Increased intake in priority areas Engineering and Commerce programmes
- Increased participation of learners in vocational education
- Trained educators in education management and classroom management skills.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
5.1 Public institutions	53,274	57,054	63,806	<b>66,823</b>	72,251	76,020
5.2 Youth colleges						
5.3 Professional services						
5.4 Human resource development						
5.5 In-college sport and culture						
5.6 Conditional grants						
<b>Total programmes</b>	53,274	57,054	63,806	<b>66,823</b>	72,251	76,020

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	46,945	48,511	50,981	<b>53,948</b>	56,967	60,010
Transfer payments (current)	706	4,082	6,350	<b>6,350</b>	8,586	9,000
Administrative expenditure	1,707	268	800	<b>850</b>	851	900
Stores	172	61	1,950	<b>1,950</b>	2,005	2,100
Professional and special services	420	2,149	1,560	<b>1,560</b>	1,608	1,650
Other current expenditure	688	1,851	1,865	<b>1,865</b>	1,934	2,010
<b>Total Current Expenditure</b>	50,638	56,922	63,506	<b>66,523</b>	71,951	75,670

<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	2,636	132	300	<b>300</b>	300	350
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>2,636</b>	<b>132</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>53,274</b>	<b>57,054</b>	<b>63,806</b>	<b>66,823</b>	<b>72,251</b>	<b>76,020</b>

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b><u>CURRENT EXPENDITURE</u></b>						
<b>Personnel:</b>	46,945	48,511	50,981	<b>53,948</b>	56,967	60,010
- Salaries & related costs	36,482	37,714	40,104	<b>40,325</b>	40,932	41,508
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	<b>2,117</b>	4,529	6,986
- Other	10,463	10,797	10,877	<b>11,506</b>	11,506	11,516
<b>Transfer payments:</b>	706	4,082	6,350	<b>6,350</b>	8,586	9,000
- Subsidies	706	4,082	6,350	<b>6,350</b>	8,586	9,000
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	2,987	4,329	6,175	<b>6,225</b>	6,398	6,660
- Administrative expenditure	1,707	268	800	<b>850</b>	851	900
- Rental of equipment	688	1,851	442	<b>445</b>	450	455
- Stores	172	61	1,950	<b>1,950</b>	2,005	2,100
- Rental of buildings	-	-	1,300	<b>1,300</b>	1,345	1,400
- Professional & special services	420	2,149	1,560	<b>1,560</b>	1,608	1,650
- Maintenance & repairs	-	-	25	<b>25</b>	27	30
- Other	-	-	98	<b>95</b>	112	125
<b>TOTAL CURRENT EXPENDITURE</b>	<b>50,638</b>	<b>56,922</b>	<b>63,506</b>	<b>66,523</b>	<b>71,951</b>	<b>75,670</b>
<b><u>CAPITAL</u></b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	2,636	132	300	<b>300</b>	300	350
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	1,851	132	300	<b>300</b>	300	350
- Other office equipment & furniture	785	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>2,636</b>	<b>132</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>
Current expenditure	50,638	56,922	63,506	<b>66,523</b>	71,951	75,670
Capital expenditure	2,636	132	300	<b>300</b>	300	350
<b>TOTAL EXPENDITURE</b>	<b>53,274</b>	<b>57,054</b>	<b>63,806</b>	<b>66,823</b>	<b>72,251</b>	<b>76,020</b>

**Transfer payments included in Programme 5**

Name of recipient (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
Other: FET institutions	4,082	6,350	<b>6,350</b>	8,586	9,000
<b>TOTAL TRANSFER PAYMENTS</b>	4,082	6,350	<b>6,350</b>	8,586	9,000

**PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**
**Purpose of programme:**

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

**Objective(s):**

- To provide specific public ABET sites with resources.
- To support specific private ABET sites through subsidies.
- To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.
- To provide for projects under programme 6 specified by the Department of Education and funded by conditional grants.

**Output(s):**

- Effective adult education and training, with more candidates successful in Grade 12 examinations.
- Trained adult education tutors in OBE and ABET methodology.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
6.1 Public centres	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072
6.2 Subsidies to private centres						
6.3 Professional services						
6.4 Human resource development						
6.5 Conditional grants						
<b>Total programmes</b>	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	51,049	58,125	49,945	<b>50,241</b>	50,300	50,362
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	1,162	13	600	<b>700</b>	750	780
Stores	-	-	1,700	<b>1,800</b>	1,825	1,930
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
<b>Total Current Expenditure</b>	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072



**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b><u>CURRENT EXPENDITURE</u></b>						
<b>Personnel:</b>	51,049	58,125	49,945	<b>50,241</b>	50,300	50,362
- Salaries & related costs	39,687	45,259	38,815	<b>38,957</b>	38,957	38,957
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	<b>96</b>	150	207
- Other	11,362	12,866	11,130	<b>11,188</b>	11,193	11,198
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	1,162	13	2,300	<b>2,500</b>	2,575	2,710
- Administrative expenditure	1,162	13	600	<b>700</b>	750	780
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	1,700	<b>1,800</b>	1,825	1,930
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CURRENT EXPENDITURE</b>	<b>52,211</b>	<b>58,138</b>	<b>52,245</b>	<b>52,741</b>	<b>52,875</b>	<b>53,072</b>
<b><u>CAPITAL</u></b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current expenditure	52,211	58,138	52,245	<b>52,741</b>	52,875	53,072
Capital expenditure	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>52,211</b>	<b>58,138</b>	<b>52,245</b>	<b>52,741</b>	<b>52,875</b>	<b>53,072</b>

**PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**

**Purpose of programme:**

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

**Objective(s):**

- To provide specific public ordinary schools with resources required for Grade R.
- To support particular community centres at the Grade R level.
- To provide particular sites with resources required for pre-Grade R.

- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.
- To provide for projects under programme 7 specified by the Department of Education and funded by conditional grants.

**Output(s):**

- Improved levels of school readiness
- Trained ECD educators in OBE methodology.
- Grade R implemented as part of ECD in ECD centres and primary schools in line with OBE principles.

**Programme summary of expenditure according to programme**

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
7.1 Grade R in public schools	92,507	128,130	131,750	130,313	141,019	151,843
7.2 Grade R in community centres						
7.3 Pre-Grade R						
7.4 Professional services						
7.5 Human resource management						
7.6 Conditional grant			4,160	7,040		
<b>Total programmes</b>	92,507	128,130	135,910	137,353	141,019	151,843

**Programme summary of expenditure and estimates**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Current:</b>						
Personnel	92,507	128,130	131,750	130,313	141,019	151,843
Transfer payments (current)	-	-	4,160	7,040	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other current expenditure	-	-	-	-	-	-
<b>Total Current Expenditure</b>	92,507	128,130	135,910	137,353	141,019	151,843
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	92,507	128,130	135,910	137,353	141,019	151,843

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	92,507	128,130	131,750	130,313	141,019	151,843
- Salaries & related costs	72,132	99,910	104,887	97,899	101,908	105,767
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	5,140	11,095	17,299
- Other	20,375	28,220	26,863	27,274	28,016	28,777

<b>Transfer payments:</b>	-	-	4,160	<b>7,040</b>	-	
- Subsidies	-	-	4,160	<b>7,040</b>		
- Local governments	-	-	-	-	-	
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CURRENT EXPENDITURE</b>	92,507	128,130	135,910	<b>137,353</b>	141,019	151,843
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current expenditure	92,507	128,130	135,910	<b>137,353</b>	141,019	151,843
Capital expenditure	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	92,507	128,130	135,910	<b>137,353</b>	141,019	151,843

**Conditional grants included in programme 7**

	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Conditional grant (R'000)</b>					
Early Childhood Development		4,160	<b>7,040</b>		
<b>TOTAL CONDITIONAL GRANTS</b>	-	4,160	<b>7,040</b>	-	-

**Transfer payments included in Programme 7**

	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Name of recipient (R'000)</b>					
Other: Early Childhood Centers		4,160	<b>7,040</b>	-	
<b>TOTAL TRANSFER PAYMENTS</b>	-	4,160	<b>7,040</b>	-	-

## PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

### Purpose of programme:

To provide educational institutions as a whole with training and support

### Objective(s):

- To provide for employee HRD in accordance with the Skills Development Act.
- To provide for projects specified by the Department of Education that is applicable to more than one programme and funded by conditional grants.
- To provide for special departmentally managed intervention projects in the education system as a whole.
- To provide for departmentally managed examination services.

### Output(s):

- Question papers and memoranda, drafted and moderated internally and externally and printed in time.
- To manage the examination according to prescripts (e.g.CASS moderation and monitoring).
- Results released in time as determined by Minister.
- Managing and administration of the GETC process.
- Managing and administration of the ABET process.
- Development, preparation, piloting and implementation of the new FETC process.
- Improved skills of public servants for better service delivery.
- Department decentralised into 5 viable regional offices.
- Regional Offices, resourced, staffed and capacitated to deliver on the delegated responsibilities.
- Increased awareness, understanding and knowledge of the causes of HIV/AIDS.
- Involvement of communities in the battle against the spread of HIV/AIDS.
- Targets for gender and disability are representatively set
- Programmes to achieve equity targets for gender and disabilities have been developed and implemented.

### Programme summary of expenditure according to programme

Sub-programme (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
8.1 Payments to SETA			3,800	7,000	14,000	14,000
8.2 Conditional grant projects - HIV/AIDS	1,605	7,830	11,360	9,638	10,286	10,904
8.3 Special projects - Transformation	600	123	4,000	5,000	9,500	9,800
8.4 External examinations	18,171	11,511	25,098	24,182	25,212	25,786
<b>Total programmes</b>	<b>20,376</b>	<b>19,464</b>	<b>44,258</b>	<b>45,820</b>	<b>58,998</b>	<b>60,490</b>

### Programme summary of expenditure and estimates

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001 Actual	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
<b>Current:</b>						
Personnel	8,944	5,820	11,953	13,005	13,724	14,450
Transfer payments (current)	-	-	-	-	-	-
Administrative expenditure	5,362	3,263	9,416	16,589	23,892	25,030
Stores	155	3,337	9,322	7,374	7,879	7,900
Professional and special services	5,895	4,789	12,367	7,502	12,103	11,700
Other current expenditure	20	2,255	1,200	1,350	1,400	1,410
<b>Total Current Expenditure</b>	<b>20,376</b>	<b>19,464</b>	<b>44,258</b>	<b>45,820</b>	<b>58,998</b>	<b>60,490</b>
<b>Capital:</b>						
Transfer payments (capital)	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>20,376</b>	<b>19,464</b>	<b>44,258</b>	<b>45,820</b>	<b>58,998</b>	<b>60,490</b>

**Programme summary of expenditure according to economic classification (GFS)**

Classification (R'000)	Programme Summary of Expenditure and Estimates					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>CURRENT EXPENDITURE</b>						
<b>Personnel:</b>	8,944	5,820	11,953	<b>13,005</b>	13,724	14,450
- Salaries & related costs	6,922	4,470	9,050	<b>9,455</b>	9,597	9,732
- Overtime	-	-	307	<b>310</b>	315	320
- Improvement in conditions of service	-	-	-	<b>496</b>	1,062	1,638
- Other	2,022	1,350	2,596	<b>2,744</b>	2,750	2,760
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Households and non-profit organisations	-	-	-	-	-	-
- Foreign countries & international credit institutions	-	-	-	-	-	-
<b>Other current expenditure:</b>	11,432	13,644	32,305	<b>32,815</b>	45,274	46,040
- Administrative expenditure	5,362	3,263	9,416	<b>16,589</b>	23,892	25,030
- Rental of equipment	20	2,255	973	<b>975</b>	980	985
- Stores	155	3,337	9,322	<b>7,374</b>	7,879	7,900
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	5,895	4,789	12,367	<b>7,502</b>	12,103	11,700
- Maintenance & repairs	-	-	92	<b>95</b>	97	100
- Other	-	-	135	<b>280</b>	323	325
<b>TOTAL CURRENT EXPENDITURE</b>	20,376	19,464	44,258	<b>45,820</b>	58,998	60,490
<b>CAPITAL</b>						
<b>Capital transfers</b>	-	-	-	-	-	-
Other levels of Government	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-
<b>Movable capital</b>	-	-	-	-	-	-
Motor Vehicles	-	-	-	-	-	-
Equipment:						
- Computers	-	-	-	-	-	-
- Other office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current expenditure	20,376	19,464	44,258	<b>45,820</b>	58,998	60,490
Capital expenditure	-	-	-	-	-	-
<b>TOTAL EXPENDITURE</b>	20,376	19,464	44,258	<b>45,820</b>	58,998	60,490

**Conditional grants included in programme 8**

Conditional grant (R'000)	2001/ 2002 Actual	2002/ 2003 Est. Actual	2003/ 2004 MTEF	2004/ 2005 MTEF	2005/ 2006 MTEF
HIV/AIDS	7,830	11,360	<b>9,638</b>	10,286	10,904
<b>TOTAL CONDITIONAL GRANTS</b>	7,830	11,360	<b>9,638</b>	10,286	10,904

**Summary of departmental conditional grants**

Conditional Grant (R'000)	Departmental Summary of conditional grants				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Financial management and quality enhancement	17,040	17,946	<b>18,753</b>	19,878	21,071
HIV/AIDS	7,830	11,360	<b>9,638</b>	10,286	10,904
Early Childhood Development		4,160	<b>7,040</b>	-	-
School building programme	28,000	54,000	<b>80,800</b>	100,189	107,391
<b>TOTAL CONDITIONAL GRANTS</b>	52,870	87,466	<b>116,231</b>	130,353	139,366

**Summary of departmental transfer payments**

Name of recipient	Departmental Summary of transfer payments				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Other: USSASSA	-	728	<b>808</b>	835	900
North West Star	50,000	42,542	<b>41,864</b>	41,620	41,369
Phumatra	-	5,544	<b>6,048</b>	6,229	6,415
Megabus	-	1,914	<b>2,088</b>	2,151	2,216
Section 21 schools	4,627	-	<b>24,000</b>	30,000	31,000
Other: Independent schools	3,918	4,500	<b>5,000</b>	5,500	6,000
Other: Special schools	8,369	9,270	<b>9,917</b>	10,197	10,250
Other: FET institutions	4,082	6,350	<b>6,350</b>	8,586	9,000
Other: Early Childhood Centers	-	4,160	<b>7,040</b>	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	70,996	75,008	<b>103,115</b>	105,118	107,150

**Summary of departmental earmarked funds**

Earmarked Funds (R'000)	Departmental Summary of earmarked funds					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
School building programme	43,121	12,589	40,000	<b>40,000</b>	40,000	40,000
Maintenance	-	10,000	24,765	<b>24,765</b>	24,765	24,765
<b>TOTAL EARMARKED FUNDS</b>	43,121	22,589	64,765	<b>64,765</b>	64,765	64,765

**Summary of departmental capital/maintenance projects - see Annexure A**

Project (R'000)	Departmental Summary of capital/maintenance projects					
	2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Actual	Est. Actual	MTEF	MTEF	MTEF
<b>Work in progress</b>						
New schools	4,462	5,529	40,102			
Additional classrooms	38,659	35,060	53,950			
Additional toilets						
New Toilets						
<b>New projects</b>						
New schools				<b>22,907</b>	30,264	25,752
Additional classrooms	-	-	-	<b>47,245</b>	82,797	75,703
Additional toilets				<b>19,840</b>	26,541	28,506
New Toilets				<b>30,808</b>	587	17,430
<b>TOTAL CAPITAL/DEVELOPMENT</b>	43,121	40,589	94,052	<b>120,800</b>	140,189	147,391

**Summary of departmental estimates of revenue**

Revenue Item (R'000)	Departmental Summary of revenue				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Sale of : Matric certificates (duplicate)		11	15	15	15
: Registers		33	35	35	35
: Receipt books		64	65	65	65
Rechecking of matric scripts		23	25	25	25
Remarking of matric scripts		78	80	80	80
Review of books		25	27	27	25
Subsidized vehicles		2,350	1,200	800	800
House rent		969	969	969	1,200
Salary overpayments		560	480	450	500
Repayment of study loans		3,250	2,500	1,500	1,300
<b>TOTAL ESTIMATED REVENUE</b>	-	7,363	5,396	3,966	4,045

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of personnel cost				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	3,134	14,251	15,300	16,139	16,983
Middle management (Deputy & Assistant Directors)	5,103	8,875	9,529	15,479	17,152
Professional Staff	2,873,127	2,791,927	2,916,350	2,919,337	3,178,032
Other Staff	599,097	617,625	775,498	975,351	979,255
Staff additional to the establishment	102,724	105,901	113,679	119,916	126,189
Contract employees	26,131	274,361	294,513	310,672	272,436
<b>TOTAL PERSONNEL COST</b>	3,609,316	3,812,940	4,124,869	4,356,894	4,590,047

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers				
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
	Actual	Est. Actual	MTEF	MTEF	MTEF
Managers (Directors and above)	9	38	38	38	38
Middle management (Deputy & Assistant Directors)	23	40	40	40	40
Professional Staff	31,618	28,818	28,818	28,818	28,822
Other Staff	4,669	7,203	8,886	11,199	11,199
Staff additional to the establishment	1,099	1,146	1,146	1,146	1,146
Contract employees	2,975	3,000	3,000	3,000	2,500
<b>TOTAL PERSONNEL NUMBERS</b>	40,393	40,245	41,928	44,241	43,745

**Summary of departmental personnel numbers per programme**

	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006
<b>Personnel numbers per programme *</b>	<b>Actual</b>	<b>Est. Actual</b>	<b>MTEF</b>	<b>MTEF</b>	<b>MTEF</b>
Programme 1: Administration	2,507	2,553	<b>2,553</b>	2,553	2,553
Programme 2: Public ordinary school education	31,732	31,730	<b>33,413</b>	35,726	35,730
Programme 4: Public special school education	704	705	<b>705</b>	705	705
Programme 5: Further education and training	813	814	<b>814</b>	814	814
Programme 6: Adult basic education and training	2,975	3,000	<b>3,000</b>	3,000	2,500
Programme 7: Early childhood development	1,559	1,339	<b>1,339</b>	1,339	1,339
Programme 8: Auxiliary & associated services	103	104	<b>104</b>	104	104
<b>Total personnel numbers</b>	<b>40,393</b>	<b>40,245</b>	<b>41,928</b>	<b>44,241</b>	<b>43,745</b>
<b>Total personnel cost (R'000)</b>	<b>3,609,316</b>	<b>3,812,940</b>	<b>4,124,869</b>	<b>4,356,894</b>	<b>4,590,047</b>
<b>Unit cost (R'000)</b>	<b>89.35</b>	<b>94.74</b>	<b>98.38</b>	<b>98.48</b>	<b>104.93</b>

\* Full-time equivalent

**Annexure A (Vote 8)**

**Departmental capital expenditure & maintenance**

<b>Type of project by Municipality</b>	<b>Number of Institutions</b>	<b>Total estimated cost</b>	<b>Projected expenditure (R'million)</b>		
			<b>2003/2004 MTEF</b>	<b>2004/2005 MTEF</b>	<b>2005/2006 MTEF</b>
<b>New Schools</b>					
Naledi NW392	4	6,608		1,596	5,012
Local Municipality NW372	5	8,547	<b>5,640</b>	2,907	
Klerksdorp NW403	9	15,839	<b>10,553</b>		5,286
Lichtenburg NW384	2	5,786		5,786	
Local Municipality NW372	4	9,112	<b>565</b>		8,547
Mafikeng NW383	3	11,550		11,550	
Moshaweng	2	3,260		3,260	
Potchefstroom NW402	4	2,888	<b>998</b>		1,890
Rustenburg NW373	7	6,159	<b>3,252</b>		2,907
Local Municipality NW371	3	3,060		3,060	
Taung NW394/Kagisano NW391	4	4,009	<b>1,899</b>		2,110
Zeerust NW385	2	2,105		2,105	
<b>Sub-total</b>	<b>49</b>	<b>78,923</b>	<b>22,907</b>	<b>30,264</b>	<b>25,752</b>
<b>Additional Classrooms</b>					
Naledi NW392	68	18,389	<b>4,086</b>	10,153	4,150
Local Municipality NW372	85	22,987	<b>4,516</b>	13,471	5,000
Klerksdorp NW403	86	23,022	<b>4,854</b>	13,168	5,000
Lichtenburg NW384	87	23,284	<b>2,803</b>	11,981	8,500
Local Municipality NW372	58	15,599	<b>1,569</b>	3,530	10,500
Mafikeng NW383	72	19,360	<b>4,860</b>	5,000	9,500
Moshaweng	67	18,063	<b>3,313</b>	5,250	9,500
Potchefstroom NW402	70	18,743	<b>4,876</b>	5,117	8,750
Rustenburg NW373	68	18,382	<b>5,405</b>	2,477	10,500
Local Municipality NW371	35	9,509	<b>4,458</b>	5,051	
Taung NW394/Kagisano NW391	45	11,977	<b>3,543</b>	4,131	4,303
Zeerust NW385	24	6,430	<b>2,962</b>	3,468	
<b>Sub-total</b>	<b>765</b>	<b>205,745</b>	<b>47,245</b>	<b>82,797</b>	<b>75,703</b>



**Annexure A – cont'd**

<b>Upgrading/Renovations/Equipment</b>					
Naledi NW392		11,501	<b>4,558</b>	2,809	4,134
Local Municipality NW372		18,611	<b>8,592</b>	2,227	7,792
Klerksdorp NW403		13,354	<b>5,600</b>	2,675	5,079
Lichtenburg NW384		9,321	<b>3,708</b>	2,250	3,363
Local Municipality NW372		7,473	<b>2,700</b>	2,325	2,448
Mafikeng NW383		6,987	<b>2,500</b>	2,220	2,267
Moshaweng		9,050	<b>3,540</b>	2,300	3,210
Potchefstroom NW402		10,777	<b>4,550</b>	2,100	4,127
Rustenburg NW373		12,853	<b>5,560</b>	2,250	5,043
Local Municipality NW371		7,587	<b>3,310</b>	1,275	3,002
Taung NW394/Kagisano NW391		7,648	<b>2,780</b>	2,347	2,521
Zeerust NW385		8,550	<b>3,250</b>	2,350	2,950
<b>Sub-total</b>		123,712	<b>50,648</b>	27,128	45,936
<b>Total infra-structure</b>	814	408,380	<b>120,800</b>	140,189	147,391
<b>Routine Maintenance</b>					
Naledi NW392			<b>1,536</b>	1,536	1,536
Local Municipality NW372			<b>2,072</b>	2,072	2,072
Klerksdorp NW403			<b>2,658</b>	2,658	2,658
Lichtenburg NW384			<b>1,706</b>	1,706	1,706
Local Municipality NW372			<b>1,757</b>	1,757	1,757
Mafikeng NW383			<b>2,083</b>	2,083	2,083
Moshaweng			<b>1,673</b>	1,673	1,673
Potchefstroom NW402			<b>1,370</b>	1,370	1,370
Rustenburg NW373			<b>2,313</b>	2,313	2,313
Local Municipality NW371			<b>2,757</b>	2,757	2,757
Taung NW394/Kagisano NW391			<b>3,170</b>	3,170	3,170
Zeerust NW385			<b>1,670</b>	1,670	1,670
<b>Total routine maintenance</b>			<b>24,765</b>	24,765	24,765

**Note:** There are borderline cases between municipalities