

VOTE 5

Education and Culture

Operational budget	R 13 183 864 000
MEC remuneration	R 607 000
Total amount to be appropriated	R 13 184 471 000
Responsible MEC	Mr. N. Singh, Minister of Education and Culture
Administrating department	Department of Education and Culture
Accounting officer	Head: Department of Education and Culture

1. Overview

Vision

The vision of the Department of Education and Culture is: *To become the leading Department of Education in the country through the provision of quality education and excellent service delivery.*

Mission statement

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

Strategic goals

The strategic goals of the Department of Education and Culture are as follows:

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

Strategic objectives

Based on the core functions of the department, its main strategic objectives are as follows:

- To implement a curriculum that is relevant to support life-long learning;
- To provide educator capacity development for all phases;
- To create control structures that are conducive to effective teaching and learning;

- To develop schools to obtain section 21 status;
- To develop well-resourced General Education and Training (GET) and Further Education and Training (FET) centres;
- To develop programmes that will encourage community participation;
- To effectively use additional funding for non-personnel expenditure;
- To develop programmes to counter the negative effects of HIV/ AIDS in schools, and to develop a management plan to deal with staff infected and affected with HIV/AIDS;
- To provide and improve sporting facilities in disadvantaged groups, and to facilitate a wide variety of sporting codes at schools;
- To develop a pool of coaches, technical staff and facilitators of high calibre;
- To promote integration of cultures, to develop cultural infrastructure, skill and resources, and to sustain recognised arts and culture organisations,
- To ensure good corporate governance; and
- To implement an effective performance measurement system throughout the department;

Core functions

The main core functions of the department are summarised below:

Public ordinary schools: This is the department's primary function, and is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, and the provision of learner support material. Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation.

Early Childhood Development: This service evolved as a national initiative to strengthen pre-grade 1 education, and make it available to the majority of citizens. The intention is to make pre-grade 1 education compulsory in the long term.

Provision of adult basic education: This programme aims to increase the level of skills and reduce the illiteracy rate, to enable adults to participate in economic and other structures in the province and country.

Provision of further education and training: This service is aimed specifically at providing market-related skills to ensure that learners are employable on completion of training at this level.

Provision of sports and recreation facilities: This service primarily aims to ensure that learners have adequate sports facilities to develop their sporting abilities to their full potential. The department also promotes the development of sporting and recreation activities and events throughout the province.

Provision of arts and cultural activities: Arts and culture assists individuals and groups to showcase their talents, while ensuring that they are not exploited, and promotes artistic and cultural activities and events throughout the province.

Legislative mandates

- South African Schools Act, 1996
- Employment of Educators Act, 1998
- Further Education and Training Act, 1998
- KwaZulu-Natal Archives Act, 2000
- National Archives Act, 2000
- National Language Policy Framework
- Legal Deposit Act, 1997
- Promotion of Access to Information Act, 2000
- KwaZulu-Natal Arts and Culture Council Bill
- Arts and Culture and Heritage White paper, 1996
- The Cultural Affairs Act, 1989

- The KwaZulu-Natal Heritage Act, 1997
- Sports and Recreation Act, 1998
- National Education Policy Act, 1996
- Employment Equity Act, 1999
- Public Service Act, 1994

Challenges and developments

One of the major challenges for any provincial Department of Education is implementing national initiatives or directives. National policies are continuously being reviewed to improve the quality of education in the country, but often provinces do not have the resources available to implement such policy changes. These so-called unfunded mandates place severe pressure on the MTEF budget allocation. For example, the implementation of the FET School, set for 2006, has significant financial implications that have not yet been properly quantified nor included in the baseline budget of the department.

The 'free and quality education for all' concept proclaimed nationally has financial implications for all provincial Education Departments. The latest development includes the need to provide compulsory schooling, which is being increased from 9 to 10 years with the progressive introduction of grade R.

Eliminating the backlog in the provision of classrooms and toilets remains a challenge for the department, primarily because of the lack of capacity among contractors to execute the number of projects planned. Despite improved expenditure in 2003/04, the department has not been able to reduce the backlog of more than 14,000 classrooms, to any marked degree. However, new opportunities enabling the department to reach a broader contractor base, together with a steady increase in the infrastructure budget, will go some way towards addressing these problems.

The HIV/AIDS pandemic is having a severe impact on the department. A significant percentage of educators are granted prolonged sick leave for reasons that include HIV/AIDS related illnesses. This necessitates the appointment of temporary educators over and above the budgeted Post Provisioning Norm (PPN) numbers, leading to over-expenditure on the department's personnel budget. The full impact of HIV/AIDS has not been quantified as yet, although small-scale research projects have been carried out. An extensive survey is currently being undertaken in this regard.

The PPN model continues to be a valuable tool for providing educators. However, as this model relies on estimates, adjustments are necessary as actual figures become available, ultimately requiring educators to be redeployed, which is a complex process.

A key factor in the success of the department in coming years will be its ability to provide effective and timeous administrative support to educators and school principals. It is anticipated that the new non-educator provisioning policy to be implemented in 2004 will be of assistance in this regard.

2. Review of the current financial year – 2003/04

Administration

The first Education Stakeholders Forum was held in 2003/04, to obtain ideas and opinions from various interest groups in education. The department is currently reviewing the information obtained, and will incorporate relevant aspects thereof in its business plans, in an effort to improve the quality of education and administration.

Public Ordinary Schools

The success in the provision and development of capacity with regard to educators is a ongoing process, and is measured by the success rate of learners at various levels. Based on the continually improving success rate of learners, it is clear that the department is succeeding in providing capacity to educators. The department is involved in the development of a new policy on the recruitment of educators, aimed at improving service delivery. However, this requires extensive consultation with all stakeholders.

Financial management capacity building at schools was intensified during 2003/04. Proof of this is that the number of schools that obtained Section 21 status increased from 10 per cent in 2002/03 to 32 per cent during 2003/04, against a target of 15 per cent for the year.

Planning for the construction of new school buildings, additional classrooms and toilets is an ongoing process, undertaken together with the Department of Works. To fast track delivery of school buildings, the department finalised a service level agreement with Ithala Development Finance Corporation to manage and implement projects to the value of R100 million. The Independent Development Trust (IDT) is managing small construction projects worth R40 million.

Adult Basic Education and Training (ABET)

This programme exceeded expectations in 2003/04, providing learning facilities for 34,000 full time equivalent learners against a target of 29,000 learners.

Early Childhood Development

This programme performed well during 2003/04 and, through careful management of the business strategy, enabled 85,085 learners to receive some pre-grade 1 education. This is compared to a target of 32,000.

Further Education and Training (FET)

Enrolment in the FET Band of public ordinary schools is declining. The National Strategy for Further Education and Training 2002-2005 outlined a medium-term strategy to attempt to reverse this trend. In 2003/04, the department commenced implementing the three levers for transforming the sector, namely the phasing in of Curriculum 2005, participating in the development of new assessment practices, and new regulatory mechanisms and quality assurance systems.

The department focused on effective resourcing and management of the FET Band. In this regard, nine managers were appointed in May 2003 as accounting officers of the nine provincial FET institutions.

3. Outlook for the coming financial year – 2004/05

Administration

Although the Administration programme accounts for only 5.5 per cent of the total budget of the department, extensive administrative support is required in order to provide quality services to a province like KwaZulu-Natal, with a significantly large rural population. The department will focus on increasing administrative capacity in two main ways in 2004/05. Firstly, efforts will be made to fill administrative posts, to ensure that schools are effectively supported. Secondly, the department will review all administrative policies, to ensure that personnel have the right tools to do the work required effectively.

Public Ordinary Schools

There is a new policy proposal at national level, which is not yet finalised, regarding the grading of schools, with the aim of retaining school principals by improving their remuneration. The under-payment of principals relative to comparable managers in both the public and private sectors has long been a cause for concern, because many are leaving for better offers elsewhere. Although it is vital that the school system retains quality managers, this proposed policy will have financial implications once it is implemented.

Priority will be given in 2004/05 to the implementation of the revised Curriculum Statement, strengthening teacher development and improving conditions for teaching and learning in poorer areas. In addition to the focus on educators, school management teams and school governing bodies will receive training on general management, financial management and conflict management. Efforts will also be made to improve the operation of schools by engaging in school safety projects, dealing with drug abuse, sexual abuse of learners and co-operative discipline. To make meaningful progress in this area, partnerships with departments such as Health and Safety and Security will be established.

The Primary School Nutrition Programme has been transferred from the Department of Health with effect from 2004/05. This is another challenge facing the department in 2004/05, because the needs of learners in this regard far exceed the budget available. The department will attempt to implement innovative processes to reduce the effective cost per learner, and broaden the service delivery base.

Public Special School Education

The White Paper on Inclusive Education outlines national plans, strategies and activities to expand the state-funded provision of quality development programmes for improving the participation of out-of-school youth, disabled and vulnerable children. The department will focus on implementing these amended policies on inclusive education in 2004/05.

Further Education and Training

The FET college system has undergone a substantial rationalisation process throughout the country. Twenty-four technical colleges have been reduced to nine FET institutions, and the structure of the college system has been upgraded to improve delivery by aligning training to industry needs, and strengthening partnerships with private sector organisations. Currently, the funding for FET comprises only of 1.7 per cent of the total budget of the department, and does not meet the demands of the reformed institutions. These autonomous institutions must now focus on providing market-related programmes, and being as cost-effective as possible. Curriculum reform and financing mechanisms need to be introduced.

Adult Basic Education and Training

As part of the national programme, the department aims to implement the institutionalisation of the ABET delivery system. This will be done through the setting up of governance structures, the development of ABET educators, and the establishment of quality assurance mechanisms and ABET assessment systems. The overall objective is to achieve a literate province with citizens that have acquired basic education and training, enabling effective participation in socio-economic and political processes.

Early Childhood Development

Once approved, proposed policy amendments of the White Paper 5 on Early Childhood Development will mean that the department has to budget for grade R. This will include budgeting for all related facilities, such as space, and learner-support material, and not only personnel costs. It is envisaged that the budget for public schools with grade R will be corrected to include grade R information on the resource targeting list. Existing resources are already stretched in terms of the administrative work required in respect of ECD, and implementation of the roll-out plan for grade R will put further strain on the department's budget.

Arts and Culture

The development of industries focussing on arts and culture will continue in 2004/05. In addition, new libraries will be opened during the year, which require investment in stock and keeping up with enabling technologies, such as Internet access to public libraries. Specific projects include the development of a Provincial Term Bank, the identification of sites to be declared as World Heritage sites, and the publication of the KwaZulu-Natal Archives Blue Book.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 5.1 below gives the sources of funding used for Vote 5 over the seven-year period 2000/01 to 2006/07. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the Department of Education and Culture will receive a budget allocation of approximately R13,184 billion in 2004/05. Included in this amount are numerous national conditional grants totalling R494 million.

Apart from the Provincial Infrastructure conditional grant, the largest conditional grant is the Primary School Nutrition Programme, which formed part of the budget of the Department of Health prior to 2004/05. The conditional grants received for Early Childhood Development and Financial Management and Quality Enhancement fall away with effect from 2004/05. A new conditional grant has been introduced with effect from 2004/05, namely the Mass Sport and Recreation Participation Programme conditional grant.

Table 5.1: Summary of receipts and financing

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Provincial allocation	8,275,687	9,098,446	9,843,708	11,637,687	11,637,687	12,690,269	13,449,235	14,403,165
Conditional grants	55,682	133,926	226,445	297,998	297,998	494,202	547,578	624,701
<i>Provincial infrastructure</i>	-	68,179	132,449	200,121	200,121	282,594	315,121	348,194
<i>HIV and AIDs</i>	4,617	14,033	31,824	26,624	26,624	29,188	30,938	32,795
<i>Mass Sport & Recreation Participation Programme</i>						1,000	2,670	4,340
<i>Financial management and Quality enhance</i>	45,765	47,073	50,459	51,805	51,805	-	-	-
<i>Early Childhood Development</i>	-	4,641	11,713	19,446	19,448	-	-	-
<i>Primary School Nutrition Programme</i>	-	-	-	-	-	181,420	198,849	239,372
<i>Flood disaster</i>	5,300	-	-	-	-	-	-	-
Total receipts	8,331,369	9,232,372	10,070,153	11,935,685	11,935,685	13,184,471	13,996,813	15,027,866
Total payments	8,172,742	9,260,936	10,387,909	11,935,781	11,942,428	13,184,471	13,996,813	15,027,866
Surplus/(Deficit) before financing	158,627	(28,564)	(317,756)	(96)	(6,743)	-	-	-
Financing								
<i>of which</i>								
Provincial roll-overs	103,196	109,225	70,566	96	96			
Provincial cash resources		5,013						
Suspension to ensuing year								
Surplus/(deficit) after financing	261,823	85,674	(247,190)	-	(6,647)	-	-	-

4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education and Culture over a seven-year period. Details of these receipts are presented in *Annexure to Vote 5 – Education and Culture*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the collection of debts owed to the department. The second biggest category is the sale of goods and services, which is a composite of administration fees relating to fees for exams, remarking, viewing of scripts, housing rentals, boarding and lodging fees, and all moneys not prescribed by law. A further category of revenue collected pertains to interest received. This interest relates only to interest on debts, most of which accrues on loans of ex-college students.

Table 5.2 shows a declining trend, especially over the MTEF. The bulk of revenue collected relates to financial transactions. As the system of financial management is improved, so it is envisaged that revenue from this type of transaction will decrease. The balance of revenue items collected show a very stable trend over the medium term.

Table 5.2: Details of departmental receipts

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Tax receipts	-	-	-	-	-	-	-	-
Non-tax receipts	3,573	2,683	3,560	3,166	3,498	3,580	3,640	4,100
Sale of goods and services other than capital assets	2,873	1,509	1,768	1,366	1,790	1,820	1,850	2,000
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	700	1,174	1,792	1,800	1,708	1,760	1,790	2,100
Transfers received	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-
Financial transactions	10,775	9,586	8,598	7,134	8,698	6,420	6,590	6,498
Total	14,348	12,269	12,158	10,300	12,196	10,000	10,230	10,598

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 5 – Education and Culture*.

5.1 Programme summary

Table 5.3 below provides a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by this department are categorised under ten programmes. The programme structure was adjusted in 2003/04 to conform as far as possible to the requirements of National Treasury and the National Department of Education. Further structural changes have been made in 2004/05 in line with the generic budget structure of the education sector. These changes were effected between programmes 1, 5, 8 and 10, details of which are presented below under the respective programmes. Still further adjustments will be required in 2005/06, to fully comply with the generic education format.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education comprises by far the bulk of the department's budget. The administration budget relating to programme 2 is included under Programme 1: Administration, in line with the education sector budget structure. In addition, Programme 8: Auxiliary and Associated Services contains a number of service delivery sub-programmes, most of which are related to programme 2, such as examinations, planning and advisory services, human resources development and transport services.

The consistent growth in spending and estimates under programme 2 can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector, such as the policy decision to admit all learners turning six years old into grade 1.

The Primary School Nutrition Programme (PSNP), a national conditional grant, was transferred from the Department of Health to the Department of Education and Culture with effect from 2004/05, and is included under Programme 2.

Table 5.3: Summary of payments and estimates by programme

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					
				2003/04				
1. Administration	267,700	395,388	566,011	654,381	663,253	731,316	797,335	868,998
2. Public Ordinary School Education	7,177,288	8,059,021	8,983,064	10,244,732	10,321,127	11,291,563	11,943,483	12,828,497
3. Independent School Subsidies	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461
4. Public Special School Education	155,204	190,816	214,092	236,677	236,673	245,455	257,646	273,105
5. Further Education & Training	121,076	135,617	147,907	215,250	215,295	242,588	258,957	274,967
6. Adult Basic Education & Training	19,761	27,599	38,598	47,196	46,050	49,687	52,423	55,568
7. Early Childhood Development	22,337	42,374	52,801	67,538	64,542	79,503	87,770	93,037
8. Auxiliary & Associated Services	162,737	200,966	246,114	312,004	247,745	370,067	411,272	432,980
9. Sport & Recreation Advancement	6,568	11,747	15,160	18,875	16,067	23,534	27,261	30,407
10. Arts & Culture	53,702	84,011	86,490	108,682	100,666	122,758	130,986	138,846
11. Teacher Training	162,752	96,194	14,387	-	564	-	-	-
Total	8,172,742	9,260,936	10,387,909	11,935,781	11,942,428	13,184,471	13,996,813	15,027,866

Note: Programme 1 includes MEC remuneration payable as from 1 April 2003. Salary: R485,412. Car allowance: R121,353

5.2 Summary of economic classification

Table 5.4 below illustrates payments and budget trends for the department per economic classification. *Compensation of employees* takes the biggest share of the total departmental budget, 83,8 per cent in 2003/04, and is anticipated to decline to approximately 82,3 per cent in 2004/05. This decline does not represent a decrease in personnel, but rather an increase in other expenditure areas.

Under *Goods and Services*, the increase is mainly due to the increase in the allocation for learner support material (LSM). The items text books and library material, which are included in the LSM budget, were previously classified as capital payments. This classification was corrected in the 2003/04 Adjustments Estimates and over the MTEF. For comparative purposes, the classification of expenditure in the prior years has been adjusted accordingly.

Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation against this category over the MTEF is due the increasing number of schools obtaining section 21 status, as well as the inclusion of funds for the Primary School Nutrition Programme national conditional grant, which will be transferred to schools.

Under *Payments for capital assets*, the focus is on the building of additional classrooms and upgrading of schools, as opposed to the building of new schools. The budget for *Buildings and other fixed structures* increases over the MTEF, because of the increased allocation of the provincial infrastructure grant.

Table 5.4: Summary of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	7,963,031	8,764,600	9,806,598	11,015,272	11,036,352	11,859,202	12,575,091	13,471,382
Compensation of employees	7,612,369	8,250,212	9,192,973	10,006,568	10,112,608	10,844,334	11,462,270	12,120,372
Goods and services	350,662	514,388	613,625	1,008,704	923,744	1,014,868	1,112,821	1,351,010
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131,570	157,635	188,333	359,403	359,399	555,632	584,056	646,910
Local government	29,344	32,411	37,085	42,356	42,352	46,252	47,764	49,371
Non-profit institutions	95,937	113,604	143,625	307,047	307,047	499,180	525,648	586,256
Households	-	-	-	-	-	-	-	-
Other	6,289	11,620	7,623	10,000	10,000	10,200	10,644	11,283
Payments for capital assets	78,141	338,701	392,978	561,106	546,677	769,637	837,666	909,574
Buildings and other fixed structures	5,920	222,347	262,607	452,895	447,395	637,745	694,286	762,243
Machinery and equipment	72,221	116,354	129,371	107,211	98,282	130,392	141,380	145,211
Other	-	-	1,000	1,000	1,000	1,500	2,000	2,120
Total	8,172,742	9,260,936	10,387,909	11,935,781	11,942,428	13,184,471	13,996,813	15,027,866

5.3 Summary of infrastructure expenditure and estimates

Table 5.5 below presents a summary of infrastructure expenditure and estimates by category for the Vote. Detailed information on infrastructure is given in the *Annexure to Vote 5 – Education and Culture*.

Infrastructure spending shows a substantial increase between 2000/01 and 2001/02 because, prior to 2001/02, such capital expenditure was included in the budget of the Department of Works. The bulk of the infrastructure allocation of the department is included under Programme 2: Public Ordinary School Education, split between primary and secondary schools.

Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms, rather than building new schools. The capacity of the department to deliver the required number of classrooms within the shortest possible time has been reviewed and improved, and the department is now engaging in partnerships with other organisations, apart from the Department of Works.

The department received additional allocations over the MTEF period for the provincial infrastructure grant. Included in this additional allocation are funds for the Extended Public Works Programme, to be undertaken by the Department of Works, for the maintenance and upgrading of school facilities.

Table 5.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
New constructions	6,815	11,090	24,506	100,000	100,000	437,119	479,164	517,472
Rehabilitation/upgrading	98,655	155,353	134,550	232,895	227,395	191,686	205,822	235,171
Other capital projects	8,904	55,905	103,551	120,000	120,000	8,940	9,300	9,600
Total	114,374	222,348	262,607	452,895	447,395	637,745	694,286	762,243

5.4 Transfers to public entities

Table 5.6 below reflects payments made to the public entity, *Amafa aKwaZulu-Natali* which is a statutory body administering heritage conservation on behalf of the provincial government of KwaZulu-Natal.

The entity received additional funds in the 2001/02 Adjustments Estimate for the purchase of land, hence the increase in spending in that financial year. In the 2003/04 Adjustments Estimate, an additional amount was allocated to cater for the cost of improvements in condition of service for staff employed by this entity. The carry-through costs for the improvements in condition of service are catered for in the MTEF.

Table 5.6: Summary of departmental transfers to public entities

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Amafa AkwaZulu-Natali	6,000	11,600	7,623	10,000	10,000	10,200	10,644	11,283
Total	6,000	11,600	7,623	10,000	10,000	10,200	10,644	11,283

5.5 Transfers to local government

Table 5.7 below indicates transfers to local government, including both specific allocations to individual municipalities, as well as amounts still to be negotiated between this department and municipalities. The transfers reflected are mainly payments by the department to local authority libraries and museums.

Details of amounts per municipality are given in the *Annexure to Vote 5 – Education and Culture*.

Table 5.7: Summary of departmental transfers to local government by category

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Category A	1,720	108	1,408	739	739	900	1,000	1,020
Category B	7,296	9,598	10,066	13,083	13,083	20,900	22,108	23,474
Category C	-	8	977	313	313	-	-	-
Total	9,016	9,714	12,451	14,135	14,135	21,800	23,108	24,494

6. Programme description

The services rendered by this department are categorised under ten programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 5 – Education and Culture*.

6.1 Programme 1: Administration

The purpose of programme 1: Administration is to provide for the overall management of the department, including the ministerial function. This programme has two sub-programmes, namely Office of the MEC, and Education Management.

Tables 5.8 and 5.9 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07.

In an attempt to improve its administrative services and maintain greater financial discipline within the department, a restructuring exercise was undertaken in 2003/04. The most significant change brought about by this restructuring process was that the regional offices of the department were reduced from eight in number to four, and twelve new merged district offices were created. With the creation of these district offices, the district managers were given major responsibilities, including the appointment of educators.

In line with this restructuring, funds have been allocated in 2004/05 to further strengthen administrative support, by appointing clerks in schools, circuit offices and district offices. It is also intended to fill middle management posts in both regional and head offices. The increase in *Compensation of employees* over the MTEF period therefore caters for both improvements in condition of service, as well as for the provision of increased administrative support.

Functions relating to FET schools and management, which were previously budgeted for under this programme, are now included under Programme 5: Further Education and Training, in line with the generic budget structure for the education sector. Payments relating to previous financial years were also moved to programme 5, to facilitate comparison of spending in prior years.

Table 5.8: Summary of payments and estimates: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
MEC	2,928	7,711	8,470	7,579	7,489	8,176	8,038	8,419
Education Management	264,772	387,677	557,541	646,802	655,764	723,140	789,297	860,579
Total	267,700	395,388	566,011	654,381	663,253	731,316	797,335	868,998

Table 5.9: Summary of payments and estimates by economic classification: Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Current payments	248,625	375,199	531,109	600,065	607,768	672,281	729,961	797,564
Compensation of employees	187,347	258,835	359,953	428,127	426,533	496,105	524,456	557,177
Goods and services	61,278	116,364	171,156	171,938	181,235	176,176	205,505	240,387
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	797	724	1,156	1,182	1,182	1,318	1,395	1,496
Local government	508	704	1,156	1,182	1,182	1,318	1,395	1,496
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	289	20	-	-	-	-	-	-
Payments for capital assets	18,278	19,465	33,746	53,134	54,303	57,717	65,979	69,938
Buildings and other fixed structures	5,695	-	-	31,071	29,170	31,000	33,000	34,980
Machinery and equipment	12,583	19,465	32,746	21,063	24,133	25,217	30,979	32,838
Other	-	-	1,000	1,000	1,000	1,500	2,000	2,120
Total	267,700	395,388	566,011	654,381	663,253	731,316	797,335	868,998

6.2 Programme 2: Public Ordinary School Education

The aim of this programme is the provision of public ordinary school education in the province, the core function of the department.

This programme has four sub-programmes, namely Public Primary Schools and Public Secondary Schools, Education Conditional Grant, and the Primary School Nutrition Programme (PSNP).

The PSNP national conditional grant was transferred from the Department of Health to this department with effect from 2004/05, hence this grant is included as a new sub-programme under this programme, with a budget allocation from 2004/05 onwards. The sub-programme: Education Conditional Grant caters for the Financial Management and Quality Enhancement conditional grant, which was discontinued with effect from 1 April 2004.

Tables 5.10 and 5.11 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the PPN for the 2004 academic year, a total number of 73,552 educators and 3,000 office-based positions are budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN.

The consistent growth in spending and estimates under programme 2, particularly in the category of *Compensation of employees*, can be attributed to costs relating to improvements in condition of service, as well as the impact of various policy changes within the education sector. For example, in December 2001, National Education made a policy decision to admit all learners turning six years old into grade 1. The

implementation of this policy meant that, in 2002, an additional 78,000 learners joined the schooling system, necessitating extra classrooms and the appointment of additional educators, although these were not budgeted for at the time. The figures reflected for 2003/04 onwards take into account the intake of six-year olds into grade 1, as well as pressure on the personnel budget due to the appointment of substitute educators, and the termination of the temporary educators not materialising.

Expenditure for public ordinary schools increased substantially between 2000/01 and 2003/04, and the payment of educator salaries continues to be the major cost driver in this programme. There is also a significant increase in allocations for learner support material and infrastructure development over the MTEF.

With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

Under *Goods and services*, the generally increasing trend is largely due to the increased allocation for learner support material (LSM). This allocation only includes LSM for section 20 schools. The section 21 schools are paid under *Transfer and subsidies to non-profit institutions*, and hence a portion of the LSM budget is included under the *Transfer* category. Details of the allocations for LSM are reflected in the *Annexure to Vote 5 – Education and Culture*.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under *Buildings and fixed structures*. Historical figures pertaining to 2001/02 were moved from programme 1 to this programme, for comparative purposes.

Table 5.10: Summary of payments and estimates: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Public Primary School	4,432,240	4,967,000	5,319,717	6,295,178	6,333,376	6,829,480	7,280,159	7,802,654
Public Secondary School	2,693,591	3,045,053	3,612,606	3,891,395	3,929,592	4,280,663	4,464,475	4,786,471
Education Conditional Grant	51,457	46,968	50,741	58,159	58,159	-	-	-
Primary School Nutrition Programme	-	-	-	-	-	181,420	198,849	239,372
Total	7,177,288	8,059,021	8,983,064	10,244,732	10,321,127	11,291,563	11,943,483	12,828,497

Table 5.11: Summary of payments and estimates by economic classification: Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	7,090,003	7,711,369	8,570,709	9,559,420	9,650,413	10,242,787	10,819,387	11,581,902
Compensation of employees	6,868,827	7,420,532	8,265,992	8,927,774	9,102,895	9,625,568	10,169,307	10,749,466
Goods and services	221,176	290,837	304,717	631,646	547,518	617,219	650,080	832,436
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	43,894	61,621	85,848	195,101	195,101	376,233	393,580	443,923
Local government	18,683	20,184	21,120	21,120	21,120	21,190	21,190	21,190
Non-profit institutions	25,211	41,437	64,728	173,981	173,981	355,043	372,390	422,733
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	43,391	286,031	326,507	490,211	475,613	672,543	730,516	802,672
Buildings and other fixed structures	144	222,230	262,607	421,824	418,225	606,745	661,286	727,263
Machinery and equipment	43,247	63,801	63,900	68,387	57,388	65,798	69,230	75,409
Other	-	-	-	-	-	-	-	-
Total	7,177,288	8,059,021	8,983,064	10,244,732	10,321,127	11,291,563	11,943,483	12,828,497

Service delivery measures

Table 5.12 below illustrates the main service delivery measures relevant to Programme 2.

Table 5.12: Service delivery measures – Programme 2: Public Ordinary School Education

Output type	Performance measures	Performance targets		
		2003/04 Est. Actual	2004/05 Estimate	
Public Primary Schools				
1. To provide educators in accordance with the PPN	<ul style="list-style-type: none">Number of educatorsLearner: educator ratio	46 800 32.1:1	45 268 35.3:1	
2. To provide spaces for learners in accordance with policy	<ul style="list-style-type: none">Number of spaces provided	1.5 million	1.6 million	
3. To provide basic infrastructure as per the budget allocated	<ul style="list-style-type: none">Number of classrooms builtNumber of new toilets builtLearner : Classroom ratio% of school with water supply% of capex budget spent on maintenance	300 600 41.9:1 67% 58%	1 050 1 000 40.4:1 72% 35%	
	4. To ensure that the flow of learners is optimal	<ul style="list-style-type: none">Repetition rateDropout rate	6.3% 4.5%	5.9% 4%
	5. To foster the culture of effective learning and teaching	<ul style="list-style-type: none">% learner days lost due to learner absenteeism%worker days lost due to educator absenteeism	3% 8%	2.5% 6%
	6. To attain the highest possible educational outcomes among learners	<ul style="list-style-type: none">% of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy, and life skills% of learners in grade 6 attaining acceptable outcomes	93% 93%	94% 94%
Public Secondary Schools				
1. To provide educators in accordance with the PPN	<ul style="list-style-type: none">Number of educatorsLearner: educator ratio	31 115 30.4:1	28 284 32.4:1	
2. To provide spaces for learners in accordance with policy	<ul style="list-style-type: none">Number of spaces provided	947 000	915 000	
3. To provide basic infrastructure as per budget allocated	<ul style="list-style-type: none">Number of classrooms builtNumber of new toilets builtLearner: classroom ratio% of school with water supply% of capex budget spent on maintenance	180 350 36.9:1 68% 58%	272 375 35:1 72% 35%	
	4. To ensure that the flow of learners is optimal	<ul style="list-style-type: none">Repetition rateDropout rate	18% 8.9%	17% 7.9%
	5. To foster the culture of effective learning and teaching	<ul style="list-style-type: none">% learner days lost due to learner absenteeism%worker days lost due to educator absenteeism	12% 8%	9% 6%
	6. To attain the highest possible educational outcomes among learners	<ul style="list-style-type: none">% of learners in Grade 9 attaining acceptable educational outcomesPass rate in Grade 12 examinations% of schools with grade 12 pass rate less than 40%	78 75% 12.5%	82 77% 9.5%
7. To provide laboratories for schools		<ul style="list-style-type: none">% of schools with functioning laboratories	57.7%	59%

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to monitor and subsidise independent schools according to national policies and norms. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative framework. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 5.13 and 5.14 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07.

The lower expenditure in the 2001/02 financial year resulted from funds being withheld, because schools did not comply with the necessary legal requirements. Because of pressure on the budget of Public Ordinary School Education, this programme is under funded from 2004/05 onwards. The department has undertaken to address this issue as far as possible through reprioritisation.

Table 5.13: Summary of payments and estimates: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
					2003/04			
Pre-primary	214	7						
Primary Schools	9,880	7,794	10,797	12,788	12,788	11,760	12,466	13,214
Secondary Schools	13,523	9,402	12,488	17,658	17,658	16,240	17,214	18,247
Total	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461

Table 5.14: Summary of payments and estimates by economic classification: Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
					2003/04			
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461

Service delivery measures

Table 5.15 below illustrates the main service delivery measures relevant to programme 3.

Table 5.15: Service delivery measures – Programme 3: Independent Schools

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To support independent schools (especially in catering for poor communities)	• Average value of subsidy per individual school learner	R1,459	R1,459

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide specialised resources, training and care for physically disabled learners. Tables 5.16 and 5.17 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07. The slight increase in the budget in 2004/05 is to cater for increased personnel costs, and to provide for inflationary increases under *Goods and services*.

It is anticipated that the funding allocated to this programme will decline in future years, when the White Paper on Inclusive Education is implemented. The implementation of the Inclusive Education Policy has far reaching implications for public ordinary schools, as it requires them to accommodate learners with disabilities and requiring special care into mainstream education. This policy places pressure on the existing public ordinary schools to improve their existing facilities. The National Department of Education is currently working on a new structure and an implementation plan, to ensure that the accommodation of learners with disabilities into mainstream schools in the future proceeds as smoothly as possible.

Table 5.16: Summary of payments and estimates: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Special schools	155,204	190,816	214,092	236,677	236,673	245,455	257,646	273,105
Total	155,204	190,816	214,092	236,677	236,673	245,455	257,646	273,105

Table 5.17: Summary of payments and estimates by economic classification: Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	126,595	161,233	181,797	198,611	198,607	205,375	213,985	225,768
Compensation of employees	126,573	161,233	181,797	198,017	198,013	205,375	213,985	225,768
Goods and services	22	-	-	594	594	-	-	-
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	28,609	29,583	32,295	38,066	38,066	40,080	43,661	47,337
Local government	345	440	496	540	540	560	584	615
Non-profit institutions	28,264	29,143	31,799	37,526	37,526	39,520	43,077	46,722
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	155,204	190,816	214,092	236,677	236,673	245,455	257,646	273,105

Service delivery measures

Table 5.18 below illustrates the main service delivery measures relevant to programme 4.

Table 5.18: Service delivery measures – Programme 4: Public Special School Education

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To provide spaces for learners in special/full service schools in accordance with principles of inclusive education	• Number of learners in special/full service schools	13 000	14 000
2. To mobilise out-of-school disabled youth to return to school	• % increase in the number of disabled youth in public special schools	10.2%	30.5%

6.5 Programme 5: Further Education and Training (FET)

Programme 5 is aimed at providing further education and training. In line with the generic programme structure of the education sector, this programme now includes the budget for FET management and schools, which was previously included under programme 1.

Tables 5.19 and 5.20 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07.

The budget for this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector. The biggest challenge faced by FET institutions is the lack of administrative support. This will be addressed to an extent in 2004/05, because of additional funding for administrative personnel.

In the 2003/04 Adjustments Estimate, funds for the *Emandleni-Matleng* Youth Training Centre were transferred from the Office of the Premier to this programme, and are included under *Transfer to non-profit institutions*.

Table 5.19: Summary of payments and estimates: Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
FET Institutions	121,076	135,617	147,907	215,250	215,295	242,588	258,957	274,967
Total	121,076	135,617	147,907	215,250	215,295	242,588	258,957	274,967

Table 5.20: Summary of payments and estimates by economic classification: Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Current payments	105,918	119,699	132,874	165,403	165,448	185,441	199,131	211,552
Compensation of employees	105,579	119,696	132,505	152,153	152,113	171,475	183,769	194,961
Goods and services	339	3	369	13,250	13,335	13,966	15,362	16,591
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15,156	15,918	15,033	49,847	49,847	57,147	59,826	63,415
Local government	288	326	340	396	396	447	479	507
Non-profit institutions	14,868	15,592	14,693	49,451	49,451	56,700	59,347	62,908
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	2	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	2	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	121,076	135,617	147,907	215,250	215,295	242,588	258,957	274,967

Service delivery measures

Table 5.21 below illustrates the main service delivery measures relevant to programme 5.

Table 5.21: Service delivery measures- Programme 5: Further Education and Training

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To provide an increased number of spaces in FET institutions	<ul style="list-style-type: none"> % of learners enrolled in FET institution Number of full time equivalent enrolments in FET institutions 	90% 74 550	90% 75 000
2. To promote the participation of previously marginalised groups in public FET institutions	<ul style="list-style-type: none"> % of population aged 15-17 attending schools and other institutions 	44%	50%
3. To provide relevant and responsive quality FET learning opportunities	<ul style="list-style-type: none"> % success rate per level 	60.5%	65.5%
4. To retrain educators in schools in preparation for FET implementation in 2006	<ul style="list-style-type: none"> % of educators who are able to handle new FET curriculum in 2006 	20%	40%
5. To provide needed resources and equipment at all schools in preparation for FET in 2006	<ul style="list-style-type: none"> % of schools fully equipped to implement new FET curriculum 	0	50%
6. To provide infrastructure needs at schools for successful implementation of FET in 2006	<ul style="list-style-type: none"> % of schools with at least 1 media centre, 1 lab, 1 specialist room & 1 workshop 	12%	40%

6.6 Programme 6: Adult Basic Education and Training

This programme has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy.

Tables 5.22 and 5.23 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on Adult Basic Education and Training, and is expected to grow even further with the implementation of the proposed ABET norms and standards model. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place.

Table 5.22: Summary of payments and estimates: Programme 6

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Public Centres	19,761	27,599	38,598	47,196	46,050	49,687	52,423	55,568
Total	19,761	27,599	38,598	47,196	46,050	49,687	52,423	55,568

Table 5.23: Summary of payments and estimates by economic classification: Programme 6

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Current payments	19,487	26,253	37,507	46,384	45,238	48,560	51,251	54,326
Compensation of employees	18,571	23,875	26,100	40,038	40,015	42,142	43,944	46,581
Goods and services	916	2,378	11,407	6,346	5,223	6,418	7,307	7,745
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	51	66	95	109	109	115	120	127
Local government	51	66	95	109	109	115	120	127
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	223	1,280	996	703	703	1,012	1,052	1,115
Buildings and other fixed structures	-	1	-	-	-	-	-	-
Machinery and equipment	223	1,279	996	703	703	1,012	1,052	1,115
Other	-	-	-	-	-	-	-	-
Total	19,761	27,599	38,598	47,196	46,050	49,687	52,423	55,568

Service delivery measures

Table 5.24 below illustrates the main service delivery measures relevant to programme 6.

Table 5.24: Service delivery measures- Programme 6: Adult Basic Education and Training

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To provide spaces in public ABET centres in accordance with policy	• Number of full time equivalent enrolments in ABET centres per output level	40 000	60 000

6.7 Programme 7: Early Childhood Development

The purpose of this programme is to implement the national policy on early childhood development, which is aimed at ensuring that all learners receive pre-grade 1 education, prior to entering grade 1. This is a challenge because of the demographic features of this province, and the diverse nature of communities. For example, many deep rural areas have no pre-school institutions.

Tables 5.25 and 5.26 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07.

This programme, being driven by the National Department of Education in terms of funding, has received a consistent increase in budget over the seven-year period, growing from R42 million in 2001/02, to R79 million in 2004/05. ECD was funded as a national conditional grant from 2001/02 to 2003/04. This national conditional grant falls away in 2004/05, but the department will continue to fund this programme over the MTEF from within its budget allocation.

Table 5.25: Summary of payments and estimates: Programme 7

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2003/04	2004/05	2005/06
	2000/01	2001/02	2002/03					
Grade R in Community Centers	4,561	8,111	17,843	28,151	26,653	34,888	40,675	43,116
Grade R in Public Schools	17,776	34,263	34,958	39,387	37,889	44,615	47,095	49,921
Total	22,337	42,374	52,801	67,538	64,542	79,503	87,770	93,037

Table 5.26: Summary of payments and estimates by economic classification: Programme 7

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	21,003	40,750	52,254	66,966	63,970	75,504	84,082	89,127
Compensation of employees	17,651	34,005	33,543	38,919	38,162	45,458	50,798	53,846
Goods and services	3,352	6,745	18,711	28,047	25,808	30,046	33,284	35,281
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	173	350	512	456	456	3,799	3,488	3,697
Local government	48	92	97	106	106	124	138	146
Non-profit institutions	125	258	415	350	350	3,675	3,350	3,551
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	1,161	1,274	35	116	116	200	200	213
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	1,161	1,274	35	116	116	200	200	213
Other	-	-	-	-	-	-	-	-
Total	22,337	42,374	52,801	67,538	64,542	79,503	87,770	93,037

Service delivery measures

Table 5.27 below illustrates the main service delivery measures relevant to programme 7.

Table 5.27: Service delivery measures – Programme 7: Early Childhood Development

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To maximise the number of learner years of pre-grade 1 education	• % of learners in grade 1 who received formal pre-grade 1 education	15%	40%
2. To provide grade R spaces in public primary schools	• % of 5 year olds in public primary schools for grade R	5.5%	13.5%
3. To provide grade R spaces in education-funded community based sites (white paper 5)	• No. of learners in education-funded community based ECD sites	80 085	90 000

6.8 Programme 8: Auxiliary and Associated Services

The purpose of programme 8 is to provide specialised support services associated with support functions to Programme 2: Public Ordinary School Education. This programme comprises five sub-programmes:

Examination services – to provide examination services to learners in the relevant grades, and ensure quality in the provision of education, done through quality assurance;

Planning services – to provide for the physical planning needs of the department, with respect to planning for classrooms, etc;

Advisory services – to ensure that educators are developed within the ambit of their learning areas, through on-site visits and in-service training;

Provincial motor transport – to purchase vehicles for departmental use; and

Human resource development – the advancement of personnel and development of educators through in-service training and at teacher centres.

Tables 5.28 and 5.29 below reflect payments and estimates relating to programme 8. One of the major cost drivers in this programme is the training and development of educators on curriculum developments. The increases in the prior years relate mainly to matric intervention programmes aimed at improving the matric pass rate in schools. For example, *Operation Mayihlome* was a success, contributing significantly to the improvement in matric results in 2003/04. It is envisaged that matric intervention programmes will continue over the MTEF.

The sub-programmes Library, Archives, Museum services and Subsidy were moved from this programme to programme 10 with effect from 2004/05, to conform to the generic budget structure for the arts and culture sector. The expenditure of prior years has been adjusted accordingly, to facilitate comparisons.

Table 5.28: Summary of payments and estimates: Programme 8

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Examination Services	73,153	86,182	117,241	138,224	137,965	147,248	181,208	189,112
Planning Services	3,508	11,467	5,218	10,378	10,278	12,168	12,884	13,657
Advisory Services	70,592	83,624	104,708	124,468	60,668	164,228	171,898	182,212
Human Resources development	12,610	12,820	15,139	28,134	28,034	37,323	38,982	41,321
Provincial Motor Transport	2,874	6,873	3,808	10,800	10,800	9,100	6,300	6,678
Total	162,737	200,966	246,114	312,004	247,745	370,067	411,272	432,980

Table 5.29: Summary of payments and estimates by economic classification: Programme 8

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited			2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04				
Current payments	148,266	171,637	216,508	296,019	232,747	349,511	391,800	418,948
Compensation of employees	112,506	115,512	152,109	170,925	113,406	212,693	227,901	241,507
Goods and services	35,760	56,125	64,399	125,094	119,341	136,818	163,899	177,441
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	347	363	513	574	574	651	701	743
Local government	347	363	513	574	574	651	701	743
Non-profit institutions	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	14,124	28,966	29,093	15,411	14,424	19,905	18,771	13,289
Buildings and other fixed structures	-	2	-	-	-	-	-	-
Machinery and equipment	14,124	28,964	29,093	15,411	14,424	19,905	18,771	13,289
Other	-	-	-	-	-	-	-	-
Total	162,737	200,966	246,114	312,004	247,745	370,067	411,272	432,980

6.9 Programme 9: Sport and Recreation Advancement

The purpose of this programme is to promote sports and recreational activities in the province. This programme consists of two sub-programmes, namely School Sports and Sports, both of which are mandated to ensure the advancement of participation in sport and recreation, talent identification and promotion of performance excellence. The descriptions under this programme are aligned to the generic programme structures for the sports and recreation sector, as agreed by National Treasury.

Tables 5.30 and 5.31 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07. The funding for this programme has increased steadily over the seven years. Further growth is envisaged over the MTEF, to cater for the appointment of additional staff with respect to different sport codes for the entire province.

In addition, a new national conditional grant has been introduced with effect from 2004/05, namely Mass Sport and Recreation Participation Programme, and is included under this programme. The aim of this grant is to fund the promotion of mass participation within disadvantaged communities in a selected number of development sport activities, and to manage these activities in conjunction with local municipalities.

Table 5.30: Summary of payments and estimates: Programme 9

Outcome			Adjusted budget	Estimated actual	Medium-term estimates			
Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06	2006/07
R000								
School Sports	3,699	4,912	4,268	8,179	6,771	10,181	10,975	11,634
Sports	2,869	6,835	10,892	10,696	9,296	13,353	16,286	18,773
Total	6,568	11,747	15,160	18,875	16,067	23,534	27,261	30,407

Table 5.31: Summary of payments and estimates by economic classification: Programme 9

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	4,391	8,193	11,929	14,379	11,571	18,443	21,403	24,197
Compensation of employees	2,629	5,330	6,339	6,203	4,098	8,838	9,291	9,849
Goods and services	1,762	2,863	5,590	8,176	7,473	9,605	12,112	14,348
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,870	3,031	3,112	3,990	3,990	4,297	5,208	5,521
Local government	7	14	17	17	17	24	25	27
Non-profit institutions	1,863	3,017	3,095	3,973	3,973	4,273	5,183	5,494
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	307	523	119	506	506	794	650	689
Buildings and other fixed structures	25	1	-	-	-	-	-	-
Machinery and equipment	282	522	119	506	506	794	650	689
Other	-	-	-	-	-	-	-	-
Total	6,568	11,747	15,160	18,875	16,067	23,534	27,261	30,407

Service delivery measures

Table 5.32 below illustrates the main service delivery measures relevant to programme 9.

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

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
To provide sports facilities and funding for activities	Number of sporting events held and funded	50	65

6.10 Programme 10: Arts and Culture

The purpose of programme 10 is to promote artistic and cultural activities, both in and out of school. This programme comprises of the following sub-programmes:

- **Arts and Culture** – to promote and fund artistic and cultural activities;
- **Library Services** – to provide a support service to local authorities in terms of management of library information, library materials and training. The sub-programme aims to increase the culture of library usage among youth and other people from previously disadvantaged communities;
- **Archives services** – to manage, control and ensure safe custody of archived documents;
- **Museum services** – to provide for museum exhibitions and support to relevant organisations; and
- **Subsidy** – to provide subsidies to those institutions rendering services which are of interest to the province, and which focus on artistic, cultural and historic issues, such as *Amafa Akwazulu-Natali*.

The sub-programmes Library services, Archives, Museums and Subsidy previously formed part of Programme 8: Auxiliary and Associated Services. These sub-programmes have been moved to this programme with effect from 2004/05, to conform to the generic budget structure for the arts and culture sector. The expenditure of prior years has been adjusted accordingly, to facilitate comparisons.

Tables 5.33 and 5.34 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2006/07.

Table 5.33: Summary of payments and estimates: Programme 10

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Arts & Culture	10,446	22,575	20,312	30,175	29,461	34,191	36,390	38,574
Library Services	23,398	32,029	34,900	35,297	30,295	40,275	43,267	45,863
Archives	2,059	5,034	6,772	11,086	9,086	12,202	13,266	14,062
Museum Services	2,738	2,562	3,645	3,824	3,524	4,090	4,311	4,570
Subsidy	15,061	21,811	20,861	28,300	28,300	32,000	33,752	35,777
Total A403	53,702	84,011	86,490	108,682	100,666	122,758	130,986	138,846

Table 5.34: Summary of payments and estimates by economic classification: Programme 10

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	36,102	54,184	57,574	68,025	60,026	61,300	64,091	67,998
Compensation of employees	17,306	21,821	24,319	44,412	37,373	36,680	38,819	41,217
Goods and services	18,796	32,363	33,255	23,613	22,653	24,620	25,272	26,781
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16,999	28,776	26,484	39,632	39,628	43,992	46,397	49,190
Local government	9,067	10,222	13,251	18,312	18,308	21,823	23,132	24,520
Non-profit institutions	1,932	6,954	5,610	11,320	11,320	11,969	12,621	13,387
Households	-	-	-	-	-	-	-	-
Other	6,000	11,600	7,623	10,000	10,000	10,200	10,644	11,283
Payments for capital assets	601	1,051	2,432	1,025	1,012	17,466	20,498	21,658
Buildings and other fixed structures	56	113	-	-	-	-	-	-
Machinery and equipment	545	938	2,432	1,025	1,012	17,466	20,498	21,658
Other	-	-	-	-	-	-	-	-
Total	53,702	84,011	86,490	108,682	100,666	122,758	130,986	138,846

Service delivery measures

Table 5.35 below illustrates the main service delivery measures relevant to programme 4.

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

Output type	Performance measures	Performance targets	
		2003/04 Est. Actual	2004/05 Estimate
1. To assist individuals and organisations to satisfy their arts and culture needs	• Number of initiatives taken	30	38
2. To facilitate the building and equipping of libraries	• Improved access measured by % increase of library membership	10%	12%
3. To provide resources and promote usage	• % increase in circulation stats of library material	10%	12%
4. To provide access to library management and information (PALS)	• Number of PALS transactions in public libraries	2.4 million	2.6 million
5. To facilitate building of new museums, generate interest in collection and improve displays	• Number of museums funded and successful exhibitions held	25	50
6. To improve management and control of government records	• % of records properly archived	67%	80%

6.11 Programme 11: Teacher Training

This programme, which focuses on teacher training, was discontinued in the 2002/03 financial year, in line with the decision taken at national level to close down teacher training colleges. Tables 5.36 and 5.37 below reflect payments and budgeted estimates relating to this programme for the period 2000/01 to 2003/04.

Table 5.36: Summary of payments and estimates: Programme 11

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Teacher training	162,752	96,194	14,387	-	564	-	-	-
Total	162,752	96,194	14,387	-	564	-	-	-

Table 5.37: Summary of payments and estimates by economic classification: Programme 11

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Current payments	162,641	96,083	14,337	-	564	-	-	-
Compensation of employees	155,380	89,373	10,316	-	-	-	-	-
Goods and services	7,261	6,710	4,021	-	564	-	-	-
Other	-	-	-	-	-	-	-	-
Transfers and subsidies to:	57	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Non-profit institutions	57	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Payments for capital assets	54	111	50	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	54	111	50	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total	162,752	96,194	14,387	-	564	-	-	-

7. Other programme information

7.1 Personnel numbers and costs

Table 5.38 below reflects personnel information per programme for Education and Culture.

Table 5.38: Personnel numbers and costs

Personnel numbers	As at 31 March 2000	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005
Programme 1: Administration	321	400	506	681	709	847
Programme 2: Public Ordinary School Education	73,618	74,258	77,786	76,456	76,552	76,783
Programme 3: Independent school Subsidies	-	-	-	-	-	-
Programme 4: Public Special School Education	1,930	1,963	2,095	2,053	2,092	2,098
Programme 5: Further Education and Training	1,137	1,157	1,156	990	1,390	1,402
Programme 6: Adult Basic Education and Training	38	35	39	30	38	43
Programme 7: Early Childhood Development	-	-	-	7	18	26
Programme 8: Auxiliary & Associated Services	599	575	841	956	989	1,007
Programme 9: Sports and Recreation Advancement	15	20	31	37	43	48
Programme 10: Arts and Culture	9	9	26	30	39	45
Programme 11: Teacher Training	1,736	1,503	748	-	-	-
Total	79,403	79,920	83,228	81,240	81,870	82,299
Total personnel cost (R thousand)	6,720,836	7,612,369	8,250,212	9,192,973	10,006,568	10,844,334
Unit cost (R thousand)	85	95	99	113	122	132

7.2 Training

Table 5.39 reflects departmental expenditure on training per programme over the seven-year period.

Table 5.39: Expenditure on training

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03					
				2003/04		2004/05	2005/06	2006/07
Programme 1: Administration	2,778	12,481	15,604	28,908	28,908	25,006	30,499	35,913
Programme 2: Public Ordinary School Education	18,769	13,256	19,304	23,709	23,709	21,896	23,211	24,604
Programme 3: Independent school Subsidies	-	-	-	-	-	-	-	-
Programme 4: Public Special School Education	-	-	38	-	-	-	-	-
Programme 5: Further Education and Training	-	-	7	-	-	-	-	-
Programme 6: Adult Basic Education and Training	643	1,415	1,115	1,188	1,188	1,825	1,892	1,949
Programme 7: Early Childhood Development	780	1,300	2,207	6,557	6,557	5,235	5,550	5,884
Programme 8: Auxiliary & Associated Services	1,215	8,565	17,205	7,722	7,722	18,724	20,152	21,806
Programme 9: Sports and Recreation Advancement	227	495	834	916	916	982	1,264	1,327
Programme 10: Arts and Culture	169	1,456	726	1,534	1,534	1,610	1,700	1,784
Programme 11: Teacher Training	-	-	-	-	-	-	-	-
Total	24,582	38,968	57,039	70,533	70,533	75,278	84,268	93,266

ANNEXURE TO VOTE 5 – EDUCATION AND CULTURE

Table 5.A: Details of departmental receipts

R000	Outcome			Adjusted budget 2003/04	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-	-
Casino taxes								
Motor vehicle licenses								
Horseracing								
Other taxes								
Non-tax receipts	3,573	2,683	3,560	3,166	3,498	3,580	3,640	4,100
Sale of goods and services other than capital asset	2,873	1,509	1,768	1,366	1,790	1,820	1,850	2,000
Sales of goods and services produced by dept.	2,873	1,509	1,768	1,366	1,790	1,820	1,850	2,000
Sales by market establishments								
Administrative fees	2,873	1,509	1,768	1,366	1,790	1,820	1,850	2,000
Other sales	-	-	-	-	-	-	-	-
<i>Of which</i>								
<i>Health patient fees</i>								
Sales of scrap, waste, arms and other used current goods (excluding capital assets)								
Fines, penalties and forfeits								
Interest, dividends and rent on land	700	1,174	1,792	1,800	1,708	1,760	1,790	2,100
Interest	700	1,174	1,792	1,800	1,708	1,760	1,790	2,100
Dividends								
Rent on land								
Transfers received from:	-	-	-	-	-	-	-	-
Other governmental units								
Universities and technikons								
Foreign governments								
International organisations								
Public corporations and private enterprises								
Households and non-profit institutions								
Sales of capital assets	-	-	-	-	-	-	-	-
Land and subsoil assets								
Other capital assets								
Financial transactions	10,775	9,586	8,598	7,134	8,698	6,420	6,590	6,498
Total	14,348	12,269	12,158	10,300	12,196	10,000	10,230	10,598

Table 5.B: Details of payments and estimates by economic classification

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
				2003/04				
Current payments	7,963,031	8,764,600	9,806,598	11,015,272	11,036,352	11,859,202	12,575,091	13,471,382
Compensation of employees	7,612,369	8,250,212	9,192,973	10,006,568	10,112,608	10,844,334	11,462,270	12,120,372
Salaries and wages	6,470,017	7,014,945	7,818,186	8,688,514	8,777,571	9,416,535	9,953,850	10,523,743
Social contributions	1,142,352	1,235,267	1,374,787	1,318,054	1,335,037	1,427,799	1,508,420	1,596,629
Goods and services	350,662	514,388	613,625	1,008,704	923,744	1,014,868	1,112,821	1,351,010
Interest and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Transfers and subsidies to:	131,570	157,635	188,333	359,403	359,399	555,632	584,056	646,910
Local government	29,344	32,411	37,085	42,356	42,352	46,252	47,764	49,371
Municipalities	29,344	32,411	37,085	42,356	42,352	46,252	47,764	49,371
Municipal agencies and funds	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6,289	11,620	7,623	10,000	10,000	10,200	10,644	11,283
Social security funds	-	-	-	-	-	-	-	-
Entities receiving funds	6,289	11,620	7,623	10,000	10,000	10,200	10,644	11,283
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-
Non-profit institutions	95,937	113,604	143,625	307,047	307,047	499,180	525,648	586,256
Households	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-
Payments for capital assets	78,141	338,701	392,978	561,106	546,677	769,637	837,666	909,574
Buildings and other fixed structures	5,920	222,347	262,607	452,895	447,395	637,745	694,286	762,243
Buildings	5,920	222,347	262,607	452,895	447,395	637,745	694,286	762,243
Other fixed structures	-	-	-	-	-	-	-	-
Machinery and equipment	72,221	116,354	129,371	107,211	98,282	130,392	141,380	145,211
Transport equipment	6,006	5,000	-	10,800	10,800	6,300	6,300	-
Other machinery and equipment	66,215	111,354	129,371	96,411	87,482	124,092	135,080	145,211
Cultivated assets	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	1,000	1,000	1,000	1,500	2,000	2,120
Land and subsoil assets	-	-	-	-	-	-	-	-
Total	8,172,742	9,260,936	10,387,909	11,935,781	11,942,428	13,184,471	13,996,813	15,027,866

Table 5.C: Details of payments and estimates by economic classification - Programme 1

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	248,625	375,199	531,109	600,065	607,768	672,281	729,961	797,564
Compensation of employees	187,347	258,835	359,953	428,127	426,533	496,105	524,456	557,177
Salaries and wages	158,850	220,010	310,809	369,287	368,367	428,934	453,821	481,605
Social contributions	28,497	38,825	49,144	58,840	58,166	67,171	70,635	75,572
Goods and services	61,278	116,364	171,156	171,938	181,235	176,176	205,505	240,387
of which								
Training Courses and seminars	21,590	25,705	34,893	21,252	21,252	25,006	30,499	35,913
Subsistence and transport	4,076	7,662	16,273	26,621	26,621	16,994	18,077	20,428
Telephones	11,130	11,514	13,900	18,302	18,302	15,138	16,339	17,266
Other	24,482	71,483	106,090	105,763	115,060	119,038	140,590	166,780
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	797	724	1,156	1,182	1,182	1,318	1,395	1,496
Local government	508	704	1,156	1,182	1,182	1,318	1,395	1,496
Municipalities	508	704	1,156	1,182	1,182	1,318	1,395	1,496
Municipal agencies and funds								
Departmental agencies and accounts	289	20	-	-	-	-	-	-
Social security funds								
Entities receiving funds	289	20						
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	18,278	19,465	33,746	53,134	54,303	57,717	65,979	69,938
Buildings and other fixed structures	5,695	-	-	31,071	29,170	31,000	33,000	34,980
Buildings	5,695	-	-	31,071	29,170	31,000	33,000	34,980
Other fixed structures								
Machinery and equipment	12,583	19,465	32,746	21,063	24,133	25,217	30,979	32,838
Transport equipment								
Other machinery and equipment	12,583	19,465	32,746	21,063	24,133	25,217	30,979	32,838
Cultivated assets								
Software and other intangible assets			1,000	1,000	1,000	1,500	2,000	2,120
Land and subsoil assets								
Total	267,700	395,388	566,011	654,381	663,253	731,316	797,335	868,998

Table 5.D: Details of payments and estimates by economic classification - Programme 2

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	7,090,003	7,711,369	8,570,709	9,559,420	9,650,413	10,242,787	10,819,387	11,581,902
Compensation of employees	6,868,827	7,420,532	8,265,992	8,927,774	9,102,895	9,625,568	10,169,307	10,749,466
Salaries and wages	5,838,503	6,307,452	7,020,085	7,763,282	7,915,561	8,370,059	8,843,310	9,346,927
Social contributions	1,030,324	1,113,080	1,245,907	1,164,492	1,187,334	1,255,509	1,325,997	1,402,539
Goods and services	221,176	290,837	304,717	631,646	547,518	617,219	650,080	832,436
of which								
Stationery and textbooks	179,090	181,844	265,734	518,328	386,073	544,714	565,977	740,020
Maintenance of buildings	5,773	36,842	22,296	15,159	15,159	30,766	36,868	41,441
Teaching Aids	2,758	6,933	7,558	5,835	5,835	7,002	10,623	11,217
Other	33,555	65,218	9,129	92,324	140,451	34,737	36,612	39,758
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	43,894	61,621	85,848	195,101	195,101	376,233	393,580	443,923
Local government	18,683	20,184	21,120	21,120	21,120	21,190	21,190	21,190
Municipalities	18,683	20,184	21,120	21,120	21,120	21,190	21,190	21,190
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	25,211	41,437	64,728	173,981	173,981	355,043	372,390	422,733
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	43,391	286,031	326,507	490,211	475,613	672,543	730,516	802,672
Buildings and other fixed structures	144	222,230	262,607	421,824	418,225	606,745	661,286	727,263
Buildings	144	222,230	262,607	421,824	418,225	606,745	661,286	727,263
Other fixed structures								
Machinery and equipment	43,247	63,801	63,900	68,387	57,388	65,798	69,230	75,409
Transport equipment	6,000	5,000						
Other machinery and equipment	37,247	58,801	63,900	68,387	57,388	65,798	69,230	75,409
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	7,177,288	8,059,021	8,983,064	10,244,732	10,321,127	11,291,563	11,943,483	12,828,497
Note: LSM allocation	179,090	181,844	265,734	518,328	356,073	664,714	675,977	870,020

Table 5.E: Details of payments and estimates by economic classification - Programme 3

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-
Salaries and wages								
Social contributions								
Goods and services	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	23,617	17,203	23,285	30,446	30,446	28,000	29,680	31,461

Table 5.F: Details of payments and estimates by economic classification - Programme 4

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	126,595	161,233	181,797	198,611	198,607	205,375	213,985	225,768
Compensation of employees	126,573	161,233	181,797	198,017	198,013	205,375	213,985	225,768
Salaries and wages	107,535	136,982	154,453	168,233	168,229	174,485	181,799	191,651
Social contributions	19,038	24,251	27,344	29,784	29,784	30,890	32,186	34,117
Goods and services	22	-	-	594	594	-	-	-
of which								
Hire of equipment	22			237	237			
S & T				178	178			
Catering				118	118			
Other				61	61			
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	28,609	29,583	32,295	38,066	38,066	40,080	43,661	47,337
Local government	345	440	496	540	540	560	584	615
Municipalities	345	440	496	540	540	560	584	615
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	28,264	29,143	31,799	37,526	37,526	39,520	43,077	46,722
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	-	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment								
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	155,204	190,816	214,092	236,677	236,673	245,455	257,646	273,105

Table 5.G: Details of payments and estimates by economic classification - Programme 5

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	105,918	119,699	132,874	165,403	165,448	185,441	199,131	211,552
Compensation of employees	105,579	119,696	132,505	152,153	152,113	171,475	183,769	194,961
Salaries and wages	89,699	104,083	115,222	132,307	132,272	149,109	159,799	169,531
Social contributions	15,880	15,613	17,283	19,846	19,841	22,366	23,970	25,430
Goods and services	339	3	369	13,250	13,335	13,966	15,362	16,591
of which								
Training courses	339	3	369	2,712	2,795	2,500	3,100	3,600
Telephones				990	990	1,100	1,200	1,400
S & T				888	888	1,000	1,200	1,400
Other				8,660	8,662	9,366	9,862	10,191
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	15,156	15,918	15,033	49,847	49,847	57,147	59,826	63,415
Local government	288	326	340	396	396	447	479	507
Municipalities	288	326	340	396	396	447	479	507
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	14,868	15,592	14,693	49,451	49,451	56,700	59,347	62,908
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	2	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	2	-	-	-	-	-	-	-
Transport equipment								
Other machinery and equipment	2							
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	121,076	135,617	147,907	215,250	215,295	242,588	258,957	274,967

Table 5.H: Details of payments and estimates by economic classification - Programme 6

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	19,487	26,253	37,507	46,384	45,238	48,560	51,251	54,326
Compensation of employees	18,571	23,875	26,100	40,038	40,015	42,142	43,944	46,581
Salaries and wages	15,778	20,284	20,835	34,015	33,992	35,803	37,334	39,574
Social contributions	2,793	3,591	5,265	6,023	6,023	6,339	6,610	7,007
Goods and services	916	2,378	11,407	6,346	5,223	6,418	7,307	7,745
of which								
Training courses & seminars	696	1,415	1,115	832	832	1,825	1,892	1,949
Text books	220	726	1,187	1,305	1,305	1,543	1,570	1,596
Other		237	9,105	4,209	3,086	3,050	3,845	4,200
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	51	66	95	109	109	115	120	127
Local government	51	66	95	109	109	115	120	127
Municipalities	51	66	95	109	109	115	120	127
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	223	1,280	996	703	703	1,012	1,052	1,115
Buildings and other fixed structures	-	1	-	-	-	-	-	-
Buildings		1						
Other fixed structures								
Machinery and equipment	223	1,279	996	703	703	1,012	1,052	1,115
Transport equipment								
Other machinery and equipment	223	1,279	996	703	703	1,012	1,052	1,115
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	19,761	27,599	38,598	47,196	46,050	49,687	52,423	55,568

Table 5.I: Details of payments and estimates by economic classification - Programme 7

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	21,003	40,750	52,254	66,966	63,970	75,504	84,082	89,127
Compensation of employees	17,651	34,005	33,543	38,919	38,162	45,458	50,798	53,846
Salaries and wages	15,003	28,904	29,362	33,081	32,324	38,639	43,178	45,769
Social contributions	2,648	5,101	4,181	5,838	5,838	6,819	7,620	8,077
Goods and services	3,352	6,745	18,711	28,047	25,808	30,046	33,284	35,281
<i>of which</i>								
Remuneration : other	2,372	4,405	8,761	18,198	18,198	18,603	19,700	20,882
Training courses	975	1,300	2,207	4,377	4,377	5,235	5,550	5,884
Text books	5	277	846	750	750	2,412	2,555	2,708
Other		763	6,897	4,722	2,483	3,796	5,479	5,807
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	173	350	512	456	456	3,799	3,488	3,697
Local government	48	92	97	106	106	124	138	146
Municipalities	48	92	97	106	106	124	138	146
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Private enterprises	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Foreign governments and international organisations								
Non-profit institutions	125	258	415	350	350	3,675	3,350	3,551
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	1,161	1,274	35	116	116	200	200	213
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	1,161	1,274	35	116	116	200	200	213
Transport equipment	6							
Other machinery and equipment	1,155	1,274	35	116	116	200	200	213
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	22,337	42,374	52,801	67,538	64,542	79,503	87,770	93,037

Table 5.J: Details of payments and estimates by economic classification - Programme 8

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	148,266	171,637	216,508	296,019	232,747	349,511	391,800	418,948
Compensation of employees	112,506	115,512	152,109	170,925	113,406	212,693	227,901	241,507
Salaries and wages	95,334	97,836	132,270	144,501	91,222	180,267	193,132	204,661
Social contributions	17,172	17,676	19,839	26,424	22,184	32,426	34,769	36,846
Goods and services	35,760	56,125	64,399	125,094	119,341	136,818	163,899	177,441
of which								
Training courses & seminars	1,215	8,554	9,205	6,326	6,326	18,724	20,152	21,806
Printing	7,046	10,335	14,302	18,270	18,270	14,763	21,595	22,352
Other	27,499	37,236	40,892	100,498	94,745	103,331	122,152	133,283
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	347	363	513	574	574	651	701	743
Local government	347	363	513	574	574	651	701	743
Municipalities	347	363	513	574	574	651	701	743
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions								
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	14,124	28,966	29,093	15,411	14,424	19,905	18,771	13,289
Buildings and other fixed structures	-	2	-	-	-	-	-	-
Buildings		2						
Other fixed structures								
Machinery and equipment	14,124	28,964	29,093	15,411	14,424	19,905	18,771	13,289
Transport equipment				10,800	10,800	6,300	6,300	
Other machinery and equipment	14,124	28,964	29,093	4,611	3,624	13,605	12,471	13,289
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	162,737	200,966	246,114	312,004	247,745	370,067	411,272	432,980

Table 5.K: Details of payments and estimates by economic classification - Programme 9

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	4,391	8,193	11,929	14,379	11,571	18,443	21,403	24,197
Compensation of employees	2,629	5,330	6,339	6,203	4,098	8,838	9,291	9,849
Salaries and wages	2,235	4,530	5,388	5,273	3,168	7,512	7,897	8,371
Social contributions	394	800	951	930	930	1,326	1,394	1,478
Goods and services	1,762	2,863	5,590	8,176	7,473	9,605	12,112	14,348
of which								
Public Transport	287	662	1,417	1,757	1,757	1,840	2,781	2,940
Training courses & seminars	227	495	834	788	788	982	1,264	1,327
Subsistence and Transport	409	425	376	833	833	725	1,145	1,199
Other	839	1,281	2,963	4,798	4,095	6,058	6,922	8,882
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	1,870	3,031	3,112	3,990	3,990	4,297	5,208	5,521
Local government	7	14	17	17	17	24	25	27
Municipalities	7	14	17	17	17	24	25	27
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisations								
Non-profit institutions	1,863	3,017	3,095	3,973	3,973	4,273	5,183	5,494
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	307	523	119	506	506	794	650	689
Buildings and other fixed structures	25	1	-	-	-	-	-	-
Buildings	25	1						
Other fixed structures								
Machinery and equipment	282	522	119	506	506	794	650	689
Transport equipment								
Other machinery and equipment	282	522	119	506	506	794	650	689
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	6,568	11,747	15,160	18,875	16,067	23,534	27,261	30,407

Table 5.L: Details of payments and estimates by economic classification - Programme 10

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2004/05	2005/06	2006/07
Current payments	36,102	54,184	57,574	68,025	60,026	61,300	64,091	67,998
Compensation of employees	17,306	21,821	24,319	44,412	37,373	36,680	38,819	41,217
Salaries and wages	15,007	18,897	20,993	38,535	32,436	31,727	33,580	35,654
Social contributions	2,299	2,924	3,326	5,877	4,937	4,953	5,239	5,563
Goods and services	18,796	32,363	33,255	23,613	22,653	24,620	25,272	26,781
<i>of which</i>								
Library material	9,399	16,576	17,268	14,373	14,373	19,610	20,288	23,123
Training courses and seminars	169	1,456	834	975	975	1,610	1,700	1,784
Catering	915	2,187	376	3,424	3,424	1,297	1,569	1,437
Other	8,313	12,144	14,777	4,841	3,881	2,103	1,715	437
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	16,999	28,776	26,484	39,632	39,628	43,992	46,397	49,190
Local government	9,067	10,222	13,251	18,312	18,308	21,823	23,132	24,520
Municipalities	9,067	10,222	13,251	18,312	18,308	21,823	23,132	24,520
Municipal agencies and funds								
Departmental agencies and accounts	6,000	11,600	7,623	10,000	10,000	10,200	10,644	11,283
Social security funds								
Entities receiving funds	6,000	11,600	7,623	10,000	10,000	10,200	10,644	11,283
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Private enterprises	-	-	-	-	-	-	-	-
<i>Subsidies on production</i>								
<i>Other transfers</i>								
Foreign governments and international organisations								
Non-profit institutions	1,932	6,954	5,610	11,320	11,320	11,969	12,621	13,387
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	601	1,051	2,432	1,025	1,012	17,466	20,498	21,658
Buildings and other fixed structures	56	113	-	-	-	-	-	-
Buildings	56	113	-					
Other fixed structures								
Machinery and equipment	545	938	2,432	1,025	1,012	17,466	20,498	21,658
Transport equipment								
Other machinery and equipment	545	938	2,432	1,025	1,012	17,466	20,498	21,658
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	53,702	84,011	86,490	108,682	100,666	122,758	130,986	138,846

Table 5.M: Details of payments and estimates by economic classification - Programme 11

R000	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
	Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
Current payments	162,641	96,083	14,337	-	564	-	-	-
Compensation of employees	155,380	89,373	10,316	-	-	-	-	-
Salaries and wages	132,073	75,967	8,769					
Social contributions	23,307	13,406	1,547					
Goods and services	7,261	6,710	4,021	-	564	-	-	
of which								
Training courses and seminars	7,261	6,710	4,021		564			
Interest and rent on land	-	-	-	-	-	-	-	-
Interest								
Rent on land								
Financial transactions in assets and liabilities								
Unauthorised expenditure								
Transfers and subsidies to:	57	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-
Municipalities								
Municipal agencies and funds								
Departmental agencies and accounts	-	-	-	-	-	-	-	-
Social security funds								
Entities receiving funds								
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Private enterprises	-	-	-	-	-	-	-	-
Subsidies on production								
Other transfers								
Foreign governments and international organisation								
Non-profit institutions	57							
Households	-	-	-	-	-	-	-	-
Social benefits								
Other transfers to households								
Payments for capital assets	54	111	50	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-
Buildings								
Other fixed structures								
Machinery and equipment	54	111	50	-	-	-	-	-
Transport equipment								
Other machinery and equipment	54	111	50					
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
Total	162,752	96,194	14,387	-	564	-	-	

Table 5.N: Detailed expenditure for infrastructure (capital)

Category / Type of structure	Programme	No. of Projects	Total Cost	Medium-term estimates		
				2004/05	2005/06	2006/07
R000						
New constructions (Buildings and infrastructure)		9,260	1,433,755	437,119	479,164	517,472
Schools	2	160	305,519	96,412	103,693	105,414
Additional classrooms	2	4,100	645,038	196,021	212,650	236,367
Other School facilities (Laboratories, Sport facilities, etc.)	2	5,000	483,198	144,686	162,821	175,691
Rehabilitation/upgrading		0	533,699	191,686	205,822	235,171
Schools	2					
Classrooms	2		533,699	160,686	172,822	200,191
Administration blocks (includes office accommodation)	1			31,000	33,000	34,980
Other capital projects		4,640	27,840	8,940	9,300	9,600
Sanitation/Toilets	2	4,640	27,840	8,940	9,300	9,600
Total		13,900	1,995,294	637,745	694,286	762,243

Table 5.0 Transfer to Municipalities

Category	Name of Municipality	Outcome			Adjusted budget	Estimated actual	Medium-term estimates		
		Audited 2000/01	Audited 2001/02	Audited 2002/03			2003/04	2004/05	2005/06
		R000							
Category A		1,720	108	1,408	739	739	900	1,000	1,020
	eThekwini	1,720	108	1,408	739	739	900	1,000	1,020
Category B		7,296	9,598	10,066	13,083	13,083	20,900	22,108	23,474
	Abaqulusi	75	44	1,761	180	180	20,900	22,108	23,474
	Dannhauser			1					
	eDumbe	300	1,158	175	100	100			
	Emnambithi-Ladysmith	78	47	418	160	160			
	Endumeni	59	41	258	967	967			
	Greater Kokstad	730	285	1,832	755	755			
	Hibiscus Coast	315	160	533	413	413			
	Hlabisa								
	Imbabazane								
	Impendle								
	Indaka			200	10	10			
	Ingwe								
	Inyala / Mtubatuba	978	109		100	100			
	Izingolweni								
	Jozini				100	100			
	Khiphinkunzi								
	KwaDukuza	253	103	263	62	62			
	Kwa Sani		12						
	KZ5a5		12		261	261			
	Mandeni	750	73	90					
	Maphumulo								
	Matatiele	19	1,780	393	49	49			
	Mbonambi		8						
	Mkhambathini								
	Mooi Mpofana	26	41		27	27			
	Msunduzi	540	541	716	4,011	4,011			
	Mthonjaneni	119			16	16			
	Ndwedwe								
	Newcastle	1,847	93	418	60	60			
	Nkandla		1,046	286					
	Nongoma			22					
	Nquthu				162	162			
	Ntambanana								
	Okhahlamba	28	41	50	60	60			
	Richmond		507	175	203	203			
	Ulundi	242	735	10					
	Umdoni	228	2,011	548	801	801			
	Umhlabuyalingana	85			105	105			
	uMhlathuze	122	535	405	80	80			
	Umlalazi	27	41		1,933	1,933			
	uMngeni	346	41	146	254	254			
	uMshwathi								
	Umsinga								
	Umtshezi	49	63	186	84	84			
	uMuziwabantu			1,050	111	111			
	Umvoti	26	67	129	64	64			
	Umninene				583	583			
	uPhongolo				1,372	1,372			
	Utrecht	54	4	1					
	Vulamehlo								
Category C		0	8	977	313	313	0	0	0
	Amajuba								
	King Shaka								
	Sisonke								
	Ugu								
	uMgungundlovu								
	Umkhanyakude								
	Umninyathi								
	Uthukela			977	313	313			
	uThungulu		8						
	Zululand								
Total		9,016	9,714	12,451	14,135	14,135	21,800	23,108	24,494

