

# **VOTE 8**

## **DEPARTMENT OF EDUCATION**

## VOTE 08: DEPARTMENT OF EDUCATION

<b><u>TO BE VOTED:</u></b>	<b>R5,331,228,000</b>
<b><u>STATUTORY APPROPRIATIONS:</u></b>	<b>Nil</b>
<b><u>RESPONSIBLE POLITICAL HEAD:</u></b>	<b>Hon. Z.P. Tolo</b>
<b><u>ACCOUNTING OFFICER:</u></b>	<b>Dr A.M. Karodia</b>

### 1. OVERVIEW

#### **Statement by the MEC**

The present year will be characterised by the following priorities:

- An intensive infrastructure development with special emphasis on provision of sanitation facilities, water and maintenance of existing infrastructure, and doubling the toilets budget to R60 million
- Provision of information and communication technology in our schools
- Addressing the historical legacy of mathematics and science by making direct interventions in this area
- Complete the restructuring of the Department to streamline its activities
- Speeding up the process of taking over the National School Nutrition Programme
- Step up efforts on Learner Support Material delivery
- Improve libraries and equip and refurbish laboratories.

#### **Statement by the Accounting Officer**

I, as Accounting Officer, am committed to the implementation of the budget for the 2004/05 financial year to address the priorities as indicated by the Executive Authority as reflected above.

#### **Vision**

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

#### **Mission**

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

#### **Core Functions**

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

#### **Strategic goals**

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

#### **Demand for and changes in services of the department**

In 2004/05 financial year, the following services are in demand, and the department intends doing the following about them:

- The department will fully operate under the new organizational structure, meaning that regions will be the focal points of service delivery, and schools will benefit more from the decentralized nature of the structure.

- There is an urgent need to grant all our schools Section 21 status. This will give more accountability to schools, and it will make procurement of resources relatively easier. This means regional offices will monitor schools strictly on how they spend their budgets.
- Special school education needs more education therapists and an improvement in infrastructure necessary for supporting learners with severe learning disabilities. The approved posts for these specialists need to be filled urgently in the new financial year.
- The National Department of Education demands a 5% enrolment increase in FET institutions. Our thrust will be to offer a market-related curriculum as one way of attracting students to enroll in these Colleges.
- There is an increase in learners doing grade 10-12 in ABET centers. The thrust this year is to encourage such individuals to register in FET Colleges and do only a limited number of subjects with ABET. Or ABET centers should begin to offer skills programmes for such individuals.
- The new curriculum stipulates that the Foundation Phase starts from Grade R to Grade 3, yet some of our primary schools do not offer Grade R. This year, the focus will be on assessing the viability of the current registered ECD centers that are offering Grade R, so as to link them up with neighbouring primary schools that are currently not offering grade R.
- The department has taken over the PSNP project from the health department, hence, personnel must be appointed and systems must be put in place to manage and sustain this project in order to feed the hungry North West school children.

#### **The Acts, rules and regulations applicable to the department**

- South African Schools Act (Act no. 84 of 1996)
- National Education Policy Act (Act No. 27 of 1996)
- Adult Basic Education and Training Act (Act No. 52 of 2000)
- Further Education and Training Act (Act No. 98 of 1998)
- South African Qualifications Authority Act (Act No. 58 of 1995)
- General and Further Education and Training Quality Assurance Act (Act no. 58 of 2001)
- Employment of Educators Act (Act No. 76 of 1998)
- South African Council for Educators Act (Act No. 31 of 2000)
- National Norms and Standards for School Funding
- Revised National Curriculum Statement
- Policy on Whole School Evaluation
- Admission Policy for Ordinary Public Schools
- Language in Education Policy
- Interim Policy on Early Childhood Development
- Policy Document on Adult Basic Education and Training
- PFMA and treasury regulations

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

- The department trained various school governance structures and school management and has increased the number of section 21 schools.
- Rendered support to all schools to ensure an improved matric pass rate.
- The personnel cost is still very high and led to a projected overspending of R30 million rand which had a major impact on service delivery and specifically a low if not the lowest in the country provision for non-personnel non-capital expenditure, which inter alia determine the per learner spending for the said financial year.

## **3. STRUCTURAL CHANGES**

None

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

This Department has the following priorities for the 2004/2005 financial year:

- An intensive infrastructure development with special emphasis on provision of sanitation facilities, water and maintenance of existing infrastructure, and doubling the toilets budget to R60 million
- Provision of Information and Communication Technology in our schools
- Addressing the historical legacy of mathematics and science by making direct interventions in this area
- Complete the restructuring of the Department to streamline its activities
- Speeding up the process of taking over the National School Nutrition Programme
- Step up efforts on Learner Support Material delivery
- Improve libraries and equip and refurbish laboratories.

## **CHALLENGES**

This department is faced with the following challenges and threats:

- The impact of HIV/AIDS on learners is becoming a serious concern
- Redeployment of educators affects specialist educators e.g. librarians
- Attitudes of the community towards reading is not always positive
- Perceptions of the society on Outcomes Based Education are mostly negative
- Demographic changes have a negative impact on schooling in general
- Access to disability grants impacts negatively on disabled learners who need hostel accommodation
- Mainstreaming special schools will have an impact on the budget, infrastructural changes and human resources in public ordinary schools
- Access to FET institutions by youth who cannot afford to pay for programmes offered is a challenge
- FET institutions have to deal with literacy levels ranging from poor to good
- Access to FET institutions by rural communities is a challenge because most of these Colleges are in urban areas
- Degradation of ECD centres due to poverty and unemployment
- Orphaned children due to HIV/AIDS have difficulty accessing ECD services
- Demographic changes affect rural communities (lead to low enrolments)
- Poverty and unemployment in the province is a threat.

**Departmental summary of payments and estimates according to programme**

Programme (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Programme 1: Administration	254,704	297,601	305,880	<b>329,897</b>	343,946	362,692
Programme 2: Public ordinary school education	3,385,073	3,747,094	4,202,376	<b>4,609,005</b>	4,929,295	5,155,387
Programme 3: Independent school subsidies	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
Programme 4: Public special school education	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658
Programme 5: Further education and training	57,054	70,705	56,208	<b>71,808</b>	75,746	80,256
Programme 6: Adult basic education and training	58,138	53,664	54,641	<b>55,191</b>	58,278	62,499
Programme 7: Early childhood development	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312
Programme 8: Auxiliary & associated services	19,464	26,365	39,477	<b>70,193</b>	72,891	82,564
Programme 9: Theft & Losses			7,000			
Unauthorised expenditure			579,198			
<b>Total programmes</b>	<b>3,972,100</b>	<b>4,377,385</b>	<b>5,426,722</b>	<b>5,331,228</b>	<b>5,691,258</b>	<b>5,972,868</b>

**Departmental summary of payments and estimates**

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	3,609,316	3,924,156	4,294,244	<b>4,599,073</b>	4,810,703	5,069,042
Transfer payments	70,996	80,108	101,844	<b>100,118</b>	102,150	104,500
Administrative expenditure	49,119	47,156	47,149	<b>90,047</b>	93,170	98,105
Stores	92,873	100,702	182,625	<b>250,417</b>	373,884	362,971
Professional and special services	53,442	44,603	39,457	<b>58,771</b>	58,570	63,250
Other goods and services	43,095	45,047	50,503	<b>55,823</b>	56,890	60,750
Unauthorised expenditure	-	-	579,198	-	-	-
<b>Total Current Payments</b>	<b>3,918,841</b>	<b>4,241,772</b>	<b>5,295,020</b>	<b>5,154,249</b>	<b>5,495,367</b>	<b>5,758,618</b>
<b>Capital:</b>						
Equipment	12,670	16,873	20,902	<b>26,790</b>	28,500	41,250
Land and Buildings	-	-	-	-	-	-
Infrastructure	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>53,259</b>	<b>135,613</b>	<b>131,702</b>	<b>176,979</b>	<b>195,891</b>	<b>214,250</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3,972,100</b>	<b>4,377,385</b>	<b>5,426,722</b>	<b>5,331,228</b>	<b>5,691,258</b>	<b>5,972,868</b>

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	3,609,316	3,924,156	4,294,244	<b>4,599,073</b>	4,810,703	5,069,042
- Salaries & related costs	2,803,814	3,235,039	3,232,873	<b>3,535,347</b>	3,497,835	3,513,983
- Overtime	-	1,661	1,410	<b>1,440</b>	1,495	1,180
- Improvement in conditions of service	-	-	160,268	<b>188,913</b>	435,442	672,681
- Social contributions (employer share)	805,502	687,456	899,693	<b>873,373</b>	875,931	881,198
<b>Transfer payments:</b>	70,996	80,108	101,844	<b>100,118</b>	102,150	104,500
- Subsidies	70,996	80,108	101,844	<b>100,118</b>	102,150	104,500
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	238,529	237,508	319,734	<b>455,058</b>	582,514	585,076
- Administrative expenditure	49,119	47,156	47,149	<b>90,047</b>	93,170	98,105
- Rental of equipment	31,307	25,041	9,790	<b>11,870</b>	11,955	12,430
- Stores	92,873	100,702	182,625	<b>250,417</b>	373,884	362,971
- Rental of buildings	11,265	10,889	14,000	<b>16,818</b>	17,050	18,050
- Professional & special services	53,442	44,603	39,457	<b>58,771</b>	58,570	63,250
- Maintenance & repairs	-	378	1,450	<b>1,479</b>	1,510	1,775
- Other	523	8,739	25,263	<b>25,656</b>	26,375	28,495
<b>Unauthorised expenditure</b>	-	-	579,198	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	3,918,841	4,241,772	5,295,020	<b>5,154,249</b>	5,495,367	5,758,618
<b>CAPITAL</b>						
<b>Movable capital:</b>	12,670	16,873	20,902	<b>26,790</b>	28,500	41,250
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:	-	-	-	-	-	-
- Computers & software	6,049	5,473	11,112	<b>12,500</b>	13,700	20,250
- Office equipment & furniture	6,621	11,400	9,790	<b>14,290</b>	14,800	21,000
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL PAYMENTS</b>	53,259	135,613	131,702	<b>176,979</b>	195,891	214,250
Current payments	3,918,841	4,241,772	5,295,020	<b>5,154,249</b>	5,495,367	5,758,618
Capital payments	53,259	135,613	131,702	<b>176,979</b>	195,891	214,250
<b>TOTAL ECONOMIC CLASSIFICATION</b>	3,972,100	4,377,385	5,426,722	<b>5,331,228</b>	5,691,258	5,972,868

**Departmental summary of funding**

Receipts	Departmental Summary of funding					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Equitable Share</b>	3,916,451	4,277,824	5,308,082	<b>5,134,643</b>	5,469,834	5,729,101
<b>Conditional Grants:</b>						
- Financial Management & Quality Enhancement	17,040	25,823	26,655	-	-	-
- HIV/AIDS	7,830	9,452	11,706	<b>10,029</b>	10,631	11,269
- ECD	-	2,122	4,083	-	-	-
- Infra-structure	28,000	54,000	70,800	<b>110,189</b>	127,391	133,000
- School nutrition programme	-	-	-	<b>72,401</b>	79,357	95,529
<b>Total Conditional Grants</b>	52,870	91,397	113,244	<b>192,619</b>	217,379	239,798
<b>Own receipts</b>	2,779	8,164	5,396	<b>3,966</b>	4,045	3,969
<b>Total funding</b>	3,972,100	4,377,385	5,426,722	<b>5,331,228</b>	5,691,258	5,972,868

**Departmental own receipts**

Classification (R'000)	Departmental own receipts					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Tax receipts</b>	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-
<b>Non-tax receipts</b>	2,779	8,164	5,396	<b>3,966</b>	4,045	3,969
<b>Sale of goods &amp; services (non-capital):</b>	2,779	8,164	5,396	<b>3,966</b>	4,045	3,969
- Administrative fees	-	-	-	-	-	-
- Sale of matric certificates	-	11	15	<b>15</b>	15	18
- Sale of registers	-	33	35	<b>35</b>	35	40
- Sale of receipt books	-	64	65	<b>65</b>	65	70
- Rechecking of matric scripts	-	23	25	<b>25</b>	25	30
- Remarking of matric scripts	-	78	80	<b>80</b>	80	85
- Review of books	-	25	27	<b>27</b>	25	26
- Subsidised vehicles	2,045	2,291	1,200	<b>800</b>	800	750
- House rent	542	1,169	969	<b>969</b>	1,200	1,200
- Salary overpayments	100	650	480	<b>450</b>	500	400
- Repayment of study loans	92	3,820	2,500	<b>1,500</b>	1,300	1,350
- Sale of scrap & other current goods	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-
<b>Interest, dividends &amp; rent on land:</b>	-	-	-	-	-	-
- Interest	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-
<b>Sale of capital assets</b>	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-
	-	-	-	-	-	-
<b>TOTAL OWN RECEIPTS</b>	2,779	8,164	5,396	<b>3,966</b>	4,045	3,969

## **PROGRAMME 1: ADMINISTRATION**

### **Programme description:**

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

### **Measurable objective(s):**

MO 1.A: To bring about effective management at all levels of the system.

MO 1.B: To realise an optimal distribution of financial, physical and human resources across the system.

MO 1.C: To ensure that the flow of learners through the system is optimal.

### **Sub-programmes:**

Office of the MEC

Corporate services

Education management

Human resource development

Conditional grants

### **Sub-programme objectives:**

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
- To provide management services that are not education specific for the education system.
- To provide education management services for the education system.
- To provide human resource development for office-based staff.
- To provide for projects under programme 1 specific by the Department of Education and funded by conditional grants.

### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
1.1 Office of the MEC	8,264	4,300	4,526	7,208	8,177	9,450
1.2 Corporate services	68,934	119,256	108,841	114,684	119,343	133,859
1.3 Education management	177,056	170,045	188,513	203,505	211,426	213,883
1.4 Human resource development	450	4,000	4,000	4,500	5,000	5,500
1.5 Conditional grants	-	-	-	-	-	-
<b>Total programme</b>	<b>254,704</b>	<b>297,601</b>	<b>305,880</b>	<b>329,897</b>	<b>343,946</b>	<b>362,692</b>

### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	171,742	210,394	225,600	237,878	251,192	263,899
Transfer payments	-	51	-	-	-	-
Administrative expenditure	27,112	28,941	22,380	31,655	32,100	33,100
Stores	9,895	15,020	13,145	13,573	13,589	14,343
Professional and special services	16,900	15,414	12,325	14,415	14,500	14,800
Other goods and services	19,365	16,484	25,240	22,186	22,365	23,550
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>245,014</b>	<b>286,304</b>	<b>298,690</b>	<b>319,707</b>	<b>333,746</b>	<b>349,692</b>

<b>Capital:</b>						
Equipment	9,690	11,297	7,190	<b>10,190</b>	10,200	13,000
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>9,690</b>	<b>11,297</b>	<b>7,190</b>	<b>10,190</b>	<b>10,200</b>	<b>13,000</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>254,704</b>	<b>297,601</b>	<b>305,880</b>	<b>329,897</b>	<b>343,946</b>	<b>362,692</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	171,742	210,394	225,600	<b>237,878</b>	251,192	263,899
- Salaries & related costs	132,149	175,712	166,710	<b>179,059</b>	181,761	184,505
- Overtime	-	1,196	470	<b>485</b>	500	-
- Improvement in conditions of service	-	-	8,717	<b>7,982</b>	18,509	28,169
- Social contributions (employer share)	39,593	33,486	49,703	<b>50,352</b>	50,422	51,225
<b>Transfer payments:</b>	-	51	-	-	-	-
- Subsidies	-	51	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	73,272	75,859	73,090	<b>81,829</b>	82,554	85,793
- Administrative expenditure	27,112	28,941	22,380	<b>31,655</b>	32,100	33,100
- Rental of equipment	8,541	4,959	5,900	<b>5,920</b>	5,940	6,200
- Stores	9,895	15,020	13,145	<b>13,573</b>	13,589	14,343
- Rental of buildings	10,303	10,866	13,000	<b>14,453</b>	14,600	15,300
- Professional & special services	16,900	15,414	12,325	<b>14,415</b>	14,500	14,800
- Maintenance & repairs	-	-	930	<b>940</b>	950	1,050
- Other	521	659	5,410	<b>873</b>	875	1,000
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>245,014</b>	<b>286,304</b>	<b>298,690</b>	<b>319,707</b>	<b>333,746</b>	<b>349,692</b>
<b>CAPITAL</b>						
<b>Movable capital:</b>	9,690	11,297	7,190	<b>10,190</b>	10,200	13,000
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	5,500	2,455	3,100	<b>3,100</b>	3,100	4,500
- Office equipment & furniture	4,190	8,842	4,090	<b>7,090</b>	7,100	8,500
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>9,690</b>	<b>11,297</b>	<b>7,190</b>	<b>10,190</b>	<b>10,200</b>	<b>13,000</b>
Current payments	245,014	286,304	298,690	<b>319,707</b>	333,746	349,692
Capital payments	9,690	11,297	7,190	<b>10,190</b>	10,200	13,000
<b>TOTAL ECONOMIC CLASSIFICATION</b>	<b>254,704</b>	<b>297,601</b>	<b>305,880</b>	<b>329,897</b>	<b>343,946</b>	<b>362,692</b>



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

### **Programme description:**

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

### **Measurable objective(s):**

MO 2.1.A: To provide spaces for learners in the public ordinary primary schools in accordance with policy.

MO 2.1.B: To provide educators at the public ordinary primary schools in accordance with policy.

MO 2.1.C: To put the basic physical infrastructure for public ordinary primary schooling in place in accordance with policy.

MO 2.1.D: To promote the participation of historically marginalised groups of learners.

MO 2.1.E: To foster a culture of effective learning and teaching.

MO 2.1.F: To provide learners and educators with basic Learning Teaching and Support Material (LTSM) in accordance with curriculum needs.

MO 2.1.G: To ensure that the flow of learners through the public ordinary primary school is optimal.

MO 2.1.H: To ensure that learners attain the highest possible educational outcomes amongst learners.

MO 2.2.A: To provide spaces in the public ordinary secondary schools in accordance with policy.

MO 2.2.B: To provide educators at the public ordinary secondary schools in accordance with policy.

MO 2.2.C: To put the basic physical infrastructure for public ordinary secondary schooling in place in accordance with policy.

MO 2.2.D: To promote the participation of historically marginalised groups of learners.

MO 2.2.E: To foster a culture of effective learning and teaching.

MO 2.2.F: To provide learners and educators with basic Learning and Teaching Support Materials (LTSM) in accordance with curriculum needs.

MO 2.2.G: To ensure that the flow of learners through the secondary phase is optimal.

MO 2.2.H: To ensure that learners attain the highest possible educational outcomes.

MO 2.3.A: To provide professional support to all educators in schools.

MO 2.4.A: To develop the educator corps.

### **Sub-programmes:**

- Public primary schools
- Public secondary schools
- Professional Services
- Human resource development
- In-school sport and culture
- Conditional grants

### **Sub-programme objectives:**

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

### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
2.1 Public primary schools	1,968,651	2,188,372	2,482,784	<b>2,697,278</b>	2,858,985	2,880,998
2.2 Public secondary schools	1,279,435	1,409,539	1,572,602	<b>1,620,967</b>	1,749,413	1,921,760
2.3 Professional services	83,125	84,725	65,360	<b>94,195</b>	99,676	107,650
2.4 Human resource development	-	2,000	2,000	<b>2,000</b>	2,000	3,500
2.5 In-school sport and culture	7,142	8,458	8,830	<b>11,975</b>	12,473	12,950
2.6 Conditional grant - Infrastructure	46,720	54,000	70,800	<b>110,189</b>	127,391	133,000
2.7 Conditional grant - School Nutrition Programme				<b>72,401</b>	79,357	95,529
<b>Total programme</b>	<b>3,385,073</b>	<b>3,747,094</b>	<b>4,202,376</b>	<b>4,609,005</b>	<b>4,929,295</b>	<b>5,155,387</b>

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	3,140,857	3,428,765	3,783,556	<b>4,050,302</b>	4,225,204	4,446,240
Transfer payments	54,627	57,268	74,808	<b>75,835</b>	76,900	77,000
Administrative expenditure	18,271	14,046	16,547	<b>32,575</b>	34,010	35,450
Stores	79,307	75,125	163,856	<b>224,518</b>	347,715	332,897
Professional and special services	29,099	25,163	23,050	<b>29,905</b>	29,960	33,150
Other goods and services	19,475	27,870	16,047	<b>29,381</b>	30,165	32,400
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>3,341,636</b>	<b>3,628,237</b>	<b>4,077,864</b>	<b>4,442,516</b>	<b>4,743,954</b>	<b>4,957,137</b>
<b>Capital:</b>						
Equipment	2,848	117	13,712	<b>16,300</b>	17,950	25,250
Land and Buildings	-	-	-	-	-	-
Infrastructure	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>43,437</b>	<b>118,857</b>	<b>124,512</b>	<b>166,489</b>	<b>185,341</b>	<b>198,250</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>3,385,073</b>	<b>3,747,094</b>	<b>4,202,376</b>	<b>4,609,005</b>	<b>4,929,295</b>	<b>5,155,387</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	3,140,857	3,428,765	3,783,556	<b>4,050,302</b>	4,225,204	4,446,240
- Salaries & related costs	2,440,664	2,811,151	2,851,539	<b>3,121,894</b>	3,074,647	3,080,627
- Overtime	-	154	630	<b>640</b>	675	680
- Improvement in conditions of service	-	-	141,197	<b>169,753</b>	391,020	605,078
- Social contributions (employer share)	700,193	617,460	790,190	<b>758,015</b>	758,862	759,855
<b>Transfer payments:</b>	54,627	57,268	74,808	<b>75,835</b>	76,900	77,000
- Subsidies	54,627	57,268	74,808	<b>75,835</b>	76,900	77,000
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	146,152	142,204	219,500	<b>316,379</b>	441,850	433,897
- Administrative expenditure	18,271	14,046	16,547	<b>32,575</b>	34,010	35,450
- Rental of equipment	18,511	19,389	2,450	<b>4,500</b>	4,550	4,650
- Stores	79,307	75,125	163,856	<b>224,518</b>	347,715	332,897
- Rental of buildings	962	23	1,000	<b>1,020</b>	1,050	1,250
- Professional & special services	29,099	25,163	23,050	<b>29,905</b>	29,960	33,150
- Maintenance & repairs	-	378	385	<b>400</b>	415	500
- Other	2	8,080	12,212	<b>23,461</b>	24,150	26,000
<b>Unauthorised expenditure</b>	-	-	60,000	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>3,341,636</b>	<b>3,628,237</b>	<b>4,137,864</b>	<b>4,442,516</b>	<b>4,743,954</b>	<b>4,957,137</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	2,848	117	13,712	<b>16,300</b>	17,950	25,250
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	417	-	8,012	<b>9,100</b>	10,250	15,250
- Office equipment & furniture	2,431	117	5,700	<b>7,200</b>	7,700	10,000
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	40,589	118,740	110,800	<b>150,189</b>	167,391	173,000
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	43,437	118,857	124,512	<b>166,489</b>	185,341	198,250
Current payments	3,341,636	3,628,237	4,137,864	<b>4,442,516</b>	4,743,954	4,957,137
Capital payments	43,437	118,857	124,512	<b>166,489</b>	185,341	198,250
<b>TOTAL ECONOMIC CLASSIFICATION</b>	3,385,073	3,747,094	4,262,376	<b>4,609,005</b>	4,929,295	5,155,387

#### Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Financial management & quality enhancement	17,040	25,823	26,655			
School nutrition programme				<b>72,401</b>	79,357	95,529
Infrastructure	28,000	54,000	70,800	<b>110,189</b>	127,391	133,000
<b>TOTAL CONDITIONAL GRANTS</b>	45,040	79,823	97,455	<b>182,590</b>	206,748	228,529

#### Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Other: USSASSA		728	808	<b>835</b>	900	900
North West Star	50,000	42,542	41,864	<b>21,620</b>	21,369	21,360
Phumatra		5,544	6,048	<b>6,229</b>	6,415	6,420
Megabus		1,914	2,088	<b>2,151</b>	2,216	2,220
Section 21 schools	4,627	6,591	24,000	<b>45,000</b>	46,000	46,100
<b>TOTAL TRANSFER PAYMENTS</b>	54,627	57,319	74,808	<b>75,835</b>	76,900	77,000

#### Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
School building programme	12,589	64,740	40,000	<b>40,000</b>	40,000	40,000
Maintenance	10,000	24,765	24,765	<b>24,765</b>	24,765	24,765
<b>TOTAL EARMARKED FUNDS</b>	22,589	89,505	64,765	<b>64,765</b>	64,765	64,765

**Capital projects & maintenance included in programme 2 - see Annexure B**

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
New schools		38,652	22,907	<b>30,264</b>	28,550	47,134
Additional classrooms	5,529	34,855	47,245	<b>82,797</b>	92,905	57,196
Additional toilets	35,060		19,840	<b>26,541</b>	28,506	32,235
New toilets		45,233	30,808	<b>10,587</b>	17,430	36,435
<b>TOTAL CAPITAL/MAINTENANCE</b>	40,589	118,740	120,800	<b>150,189</b>	167,391	173,000

**PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**

**Programme description:**

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

**Measurable objective(s):**

MO 3.A: To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.

**Sub-programmes:**

- Primary phase
- Secondary phase

**Sub-programme objectives:**

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

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
3.1 Primary phase						-
3.2 Secondary phase	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
<b>Total programme</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-
<b>Transfer payments:</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
- Subsidies	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500

**Transfer payments included in programme 3 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Other: Independent schools	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500
<b>TOTAL TRANSFER PAYMENTS</b>	3,918	4,426	5,000	<b>5,500</b>	6,000	6,500

## **PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION**

### **Programme description:**

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

### **Measurable objectives:**

MO 4.1.A: To provide spaces in special schools in accordance with policy and the principles of inclusive education.

MO 4.1.B: To provide spaces for out-of-school disabled children to return to learning in public special schools.

### **Sub-programmes:**

- Schools
- Professional Services
- Human resource development
- In-school sport and culture
- Conditional grants

### **Sub-programme objectives:**

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

### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
4.1 Schools	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658
4.2 Professional services						-
4.3 Human resource development						-
4.4 In-school sport and culture						-
4.5 Conditional grants						-
<b>Total programme</b>	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658

### **Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	56,131	60,665	58,176	<b>66,755</b>	70,450	74,198
Transfer payments	8,369	8,356	9,103	<b>10,197</b>	10,250	11,500
Administrative expenditure	192	76	315	<b>324</b>	350	355
Stores	273	231	200	<b>617</b>	650	750
Professional and special services	505	476	20	<b>740</b>	760	800
Other goods and services	149	693	301	<b>922</b>	940	1,055
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658

<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	56,131	60,665	58,176	<b>66,755</b>	70,450	74,198
- Salaries & related costs	43,648	50,581	43,848	<b>50,978</b>	51,642	52,417
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	2,505	<b>2,294</b>	5,315	8,086
- Social contributions (employer share)	12,483	10,084	11,823	<b>13,483</b>	13,493	13,695
<b>Transfer payments:</b>	8,369	8,356	9,103	<b>10,197</b>	10,250	11,500
- Subsidies	8,369	8,356	9,103	<b>10,197</b>	10,250	11,500
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	1,119	1,476	836	<b>2,603</b>	2,700	2,960
- Administrative expenditure	192	76	315	<b>324</b>	350	355
- Rental of equipment	149	693	20	<b>20</b>	25	30
- Stores	273	231	200	<b>617</b>	650	750
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	505	476	20	<b>740</b>	760	800
- Maintenance & repairs	-	-	15	<b>15</b>	15	25
- Other	-	-	266	<b>887</b>	900	1,000
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658
<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	65,619	70,497	68,115	<b>79,555</b>	83,400	88,658

**Transfer payments included in programme 4 (excluding local governments)**

Name of recipient (R'000)	Programme Summary of transfer payments					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Other: Special schools	8,369	8,356	9,103	10,197	10,250	11,500
<b>TOTAL TRANSFER PAYMENTS</b>	8,369	8,356	9,103	10,197	10,250	11,500

**PROGRAMME 5: FURTHER EDUCATION AND TRAINING**

**Programme description:**

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

**Measurable objective(s):**

MO 5.1.A: To provide spaces in FET institutions in accordance with policy.

MO 5.1.B: To promote the participation by historically marginalised groups in public FET institutions.

MO 5.1.C: To provide relevant and responsive quality FET learning opportunities.

**Sub-programmes:**

- Public institutions
- Youth colleges
- Professional Services
- Human resource development
- In-college sport and culture
- Conditional grants

**Sub-programme objectives:**

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

**Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
5.1 Public institutions	57,054	70,705	56,208	71,808	75,746	80,256
5.2 Youth colleges						-
5.3 Professional services						-
5.4 Human resource development						-
5.5 In-college sport and culture						-
5.6 Conditional grants						-
<b>Total programme</b>	57,054	70,705	56,208	71,808	75,746	80,256



**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	48,511	58,540	44,333	<b>56,524</b>	59,736	62,911
Transfer payments	4,082	7,885	8,850	<b>8,586</b>	9,000	9,500
Administrative expenditure	268	22	850	<b>851</b>	900	950
Stores	61	15	50	<b>2,005</b>	2,100	2,500
Professional and special services	2,149	1,225	1,560	<b>1,608</b>	1,650	1,700
Other goods and services	1,851	-	565	<b>1,934</b>	2,010	2,195
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>56,922</b>	<b>67,687</b>	<b>56,208</b>	<b>71,508</b>	<b>75,396</b>	<b>79,756</b>
<b>Capital:</b>						
Equipment	132	3,018	-	<b>300</b>	350	500
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>132</b>	<b>3,018</b>	<b>-</b>	<b>300</b>	<b>350</b>	<b>500</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>57,054</b>	<b>70,705</b>	<b>56,208</b>	<b>71,808</b>	<b>75,746</b>	<b>80,256</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	48,511	58,540	44,333	<b>56,524</b>	59,736	62,911
- Salaries & related costs	37,714	49,813	32,919	<b>43,079</b>	43,725	44,381
- Overtime	-	2	-	-	-	-
- Improvement in conditions of service	-	-	2,117	<b>1,939</b>	4,495	6,841
- Social contributions (employer share)	10,797	8,725	9,297	<b>11,506</b>	11,516	11,689
<b>Transfer payments:</b>	4,082	7,885	8,850	<b>8,586</b>	9,000	9,500
- Subsidies	4,082	7,885	8,850	<b>8,586</b>	9,000	9,500
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	4,329	1,262	3,025	<b>6,398</b>	6,660	7,345
- Administrative expenditure	268	22	850	<b>851</b>	900	950
- Rental of equipment	1,851	-	445	<b>450</b>	455	500
- Stores	61	15	50	<b>2,005</b>	2,100	2,500
- Rental of buildings	-	-	-	<b>1,345</b>	1,400	1,500
- Professional & special services	2,149	1,225	1,560	<b>1,608</b>	1,650	1,700
- Maintenance & repairs	-	-	25	<b>27</b>	30	50
- Other	-	-	95	<b>112</b>	125	145
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	<b>56,922</b>	<b>67,687</b>	<b>56,208</b>	<b>71,508</b>	<b>75,396</b>	<b>79,756</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	132	3,018	-	<b>300</b>	350	500
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	132	3,018	-	<b>300</b>	350	500
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	132	3,018	-	<b>300</b>	350	500
Current payments	56,922	67,687	56,208	<b>71,508</b>	75,396	79,756
Capital payments	132	3,018	-	<b>300</b>	350	500
<b>TOTAL ECONOMIC CLASSIFICATION</b>	57,054	70,705	56,208	<b>71,808</b>	75,746	80,256

**Transfer payments included in programme 5 (excluding local governments)**

	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Name of recipient (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Other: FET institutions	4,082	7,885	8,850	<b>8,586</b>	9,000	9,500
<b>TOTAL TRANSFER PAYMENTS</b>	4,082	7,885	8,850	<b>8,586</b>	9,000	9,500

**PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**

**Programme description:**

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

**Measurable objective(s):**

MO 6.1.A: To provide spaces in public ABET centres in accordance with policy.

**Sub-programmes:**

- Public centers
- Subsidies to private centers
- Professional Services
- Human resource development
- Conditional grants

**Sub-programme objectives:**

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

**Programme summary of payments and estimates according to sub-programme**

	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Sub-programme (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
6.1 Public centres	58,138	53,664	54,641	<b>55,191</b>	58,278	62,499
6.2 Subsidies to private centres						-
6.3 Professional services						-
6.4 Human resource development						-
6.5 Conditional grants						-
<b>Total programme</b>	58,138	53,664	54,641	<b>55,191</b>	58,278	62,499

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	58,125	53,617	54,241	<b>52,616</b>	55,568	58,499
Transfer payments	-	-	-	-	-	-
Administrative expenditure	13	47	400	<b>750</b>	780	1,000
Stores	-	-	-	<b>1,825</b>	1,930	2,000
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>58,138</b>	<b>53,664</b>	<b>54,641</b>	<b>55,191</b>	<b>58,278</b>	<b>61,499</b>
<b>Capital:</b>						
Equipment	-	-	-	-	-	1,000
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>58,138</b>	<b>53,664</b>	<b>54,641</b>	<b>55,191</b>	<b>58,278</b>	<b>62,499</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	58,125	53,617	54,241	<b>52,616</b>	55,568	58,499
- Salaries & related costs	45,259	52,585	42,038	<b>39,639</b>	40,234	40,838
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	96	<b>1,784</b>	4,136	6,295
- Social contributions (employer share)	12,866	1,032	12,107	<b>11,193</b>	11,198	11,366
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	13	47	400	<b>2,575</b>	2,710	3,000
- Administrative expenditure	13	47	400	<b>750</b>	780	1,000
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	<b>1,825</b>	1,930	2,000
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>58,138</b>	<b>53,664</b>	<b>54,641</b>	<b>55,191</b>	<b>58,278</b>	<b>61,499</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	1,000
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	1,000
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	1,000
Current payments	58,138	53,664	54,641	<b>55,191</b>	58,278	61,499
Capital payments	-	-	-	-	-	1,000
<b>TOTAL ECONOMIC CLASSIFICATION</b>	58,138	53,664	54,641	<b>55,191</b>	58,278	62,499

## **PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**

### **Programme description:**

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

### **Measurable objective(s):**

MO 7.1.A: To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.

MO 7.2.A: To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.

### **Sub-programmes:**

- Grade R in public schools
- Grade R in community centres
- Pre-Grade R
- Professional Services
- Human resource development
- Conditional grants

### **Sub-programme objectives:**

- To provide specific public ordinary schools with resources required for Grade R
- To support particular community centres at the Grade R level
- To provide particular sites with resources required for pre-Grade R
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites
- To provide for projects under programme 7 specified by the Department of Education and funded by conditional grants.

### **Programme summary of payments and estimates according to sub-programme**

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
7.1 Grade R in public schools	128,130	104,911	104,744	<b>110,079</b>	121,702	134,312
7.2 Grade R in community centres						-
7.3 Pre-Grade R						-
7.4 Professional services						-
7.5 Human resource management						-
7.6 Conditional grant		2,122	4,083			-
<b>Total programme</b>	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	128,130	104,911	104,744	<b>110,079</b>	121,702	134,312
Transfer payments	-	2,122	4,083	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312
<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	128,130	104,911	104,744	<b>110,079</b>	121,702	134,312
- Salaries & related costs	99,910	89,174	78,211	<b>82,122</b>	86,228	90,539
- Overtime	-	-	-	-	-	-
- Improvement in conditions of service	-	-	5,140	<b>4,706</b>	10,913	16,608
- Social contributions (employer share)	28,220	15,737	21,393	<b>23,251</b>	24,561	27,165
<b>Transfer payments:</b>	-	2,122	4,083	-	-	-
- Subsidies	-	2,122	4,083	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-
- Stores	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	128,130	107,033	108,827	<b>110,079</b>	121,702	134,312

**Transfer payments included in programme 7 (excluding local governments)**

	Programme Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Name of recipient (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Early Childhood Development		2,122	4,083			
<b>TOTAL TRANSFER PAYMENTS</b>	-	2,122	4,083	-	-	-

**PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**

**Programme description:**

To provide the educational institutions as a whole with training and support

**Measurable objective(s):**

MO 8.4.A To plan, manage and control internally and externally the GETC, ABET level 4 and grade 12 examinations in order to issue a legitimate and valid Umalusi certificates which are recognised nationally and internationally.

**Sub-programmes:**

- Payments to SETA
- Conditional grant projects
- Special projects
- External examinations

**Sub-programme objectives:**

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

**Programme summary of payments and estimates according to sub-programme**

	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
Sub-programme (R'000)	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
8.1 Payments to SETA		-	-	<b>14,000</b>	14,000	14,500
8.2 Conditional grant projects - HIV/AIDS	7,830	9,452	11,706	<b>10,029</b>	10,631	11,269
8.3 Special projects - Transformation	123	-	500	<b>9,500</b>	9,800	10,500
8.4 External examinations	11,511	16,913	27,271	<b>36,664</b>	38,460	46,295
<b>Total programme</b>	19,464	26,365	39,477	<b>70,193</b>	72,891	82,564

**Programme summary of payments and estimates**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>Current:</b>						
Compensation of employees	5,820	7,264	23,594	<b>24,919</b>	26,851	28,983
Transfer payments	-	-	-	-	-	-
Administrative expenditure	3,263	4,024	6,657	<b>23,892</b>	25,030	27,250
Stores	3,337	10,311	5,374	<b>7,879</b>	7,900	10,481
Professional and special services	4,789	2,325	2,502	<b>12,103</b>	11,700	12,800
Other goods and services	2,255	-	1,350	<b>1,400</b>	1,410	1,550
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	<b>19,464</b>	<b>23,924</b>	<b>39,477</b>	<b>70,193</b>	<b>72,891</b>	<b>81,064</b>
<b>Capital:</b>						
Equipment	-	2,441	-	-	-	1,500
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	<b>-</b>	<b>2,441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>TOTAL ECONOMIC EXPENDITURE</b>	<b>19,464</b>	<b>26,365</b>	<b>39,477</b>	<b>70,193</b>	<b>72,891</b>	<b>82,564</b>

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	5,820	7,264	23,594	<b>24,919</b>	26,851	28,983
- Salaries & related costs	4,470	6,023	17,608	<b>18,576</b>	19,598	20,676
- Overtime	-	309	310	<b>315</b>	320	500
- Improvement in conditions of service	-	-	496	<b>455</b>	1,054	1,604
- Social contributions (employer share)	1,350	932	5,180	<b>5,573</b>	5,879	6,203
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	13,644	16,660	15,883	<b>45,274</b>	46,040	52,081
- Administrative expenditure	3,263	4,024	6,657	<b>23,892</b>	25,030	27,250
- Rental of equipment	2,255	-	975	<b>980</b>	985	1,050
- Stores	3,337	10,311	5,374	<b>7,879</b>	7,900	10,481
- Rental of buildings	-	-	-	-	-	-
- Professional & special services	4,789	2,325	2,502	<b>12,103</b>	11,700	12,800
- Maintenance & repairs	-	-	95	<b>97</b>	100	150
- Other	-	-	280	<b>323</b>	325	350
<b>Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL CURRENT PAYMENTS</b>	<b>19,464</b>	<b>23,924</b>	<b>39,477</b>	<b>70,193</b>	<b>72,891</b>	<b>81,064</b>

<b>CAPITAL</b>						
<b>Movable capital:</b>	-	2,441	-	-	-	1,500
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture		2,441				1,500
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	2,441	-	-	-	1,500
Current payments	19,464	23,924	39,477	<b>70,193</b>	72,891	81,064
Capital payments	-	2,441	-	-	-	1,500
<b>TOTAL ECONOMIC CLASSIFICATION</b>	19,464	26,365	39,477	<b>70,193</b>	72,891	82,564

#### Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	7,830	9,452	11,706	<b>10,029</b>	10,631	11,269
<b>TOTAL CONDITIONAL GRANTS</b>	7,830	9,452	11,706	<b>10,029</b>	10,631	11,269

#### PROGRAMME 9: THEFT AND LOSSES

##### Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
9.1 Losses		-	7,000			
<b>Total programme</b>	-	-	7,000	-	-	-

##### Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>Current:</b>						
Compensation of employees	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-
Administrative expenditure	-	-	-	-	-	-
Stores	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-
Other goods and services	-	-	7,000	-	-	-
Unauthorised expenditure	-	-	-	-	-	-
<b>Total Current Payments</b>	-	-	7,000	-	-	-



<b>Capital:</b>						
Equipment	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-
<b>Total Capital Payments</b>	-	-	-	-	-	-
<b>TOTAL ECONOMIC EXPENDITURE</b>	-	-	7,000	-	-	-

**Programme summary of payments and estimates according to economic classification**

Classification (R'000)	Programme Summary of Payments and Estimates					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
<b>CURRENT PAYMENTS</b>						
<b>Compensation of employees:</b>	-	-	-	-	-	-
- Salaries & related costs						
- Overtime						
- Improvement in conditions of service						
- Social contributions (employer share)						
<b>Transfer payments:</b>	-	-	-	-	-	-
- Subsidies	-	-	-	-	-	-
- Local governments	-	-	-	-	-	-
- Public entities	-	-	-	-	-	-
- Non-profit organisations	-	-	-	-	-	-
- Households - social benefits	-	-	-	-	-	-
- Households - other	-	-	-	-	-	-
<b>Goods and services:</b>	-	-	7,000	-	-	-
- Administrative expenditure						
- Rental of equipment						
- Stores						
- Rental of buildings						
- Professional & special services						
- Maintenance & repairs						
- Other			7,000			
<b>Unauthorised expenditure</b>	-	-	-	-	-	-
<b>TOTAL CURRENT PAYMENTS</b>	-	-	7,000	-	-	-
<b>CAPITAL</b>						
<b>Movable capital:</b>	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-
Equipment:						
- Computers & software	-	-	-	-	-	-
- Office equipment & furniture						
- Other capital equipment	-	-	-	-	-	-
<b>Fixed capital:</b>	-	-	-	-	-	-
- Land	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-
- Other	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	-	-	-	-	-	-
Current payments	-	-	7,000	-	-	-
Capital payments	-	-	-	-	-	-
<b>TOTAL ECONOMIC CLASSIFICATION</b>	-	-	7,000	-	-	-

### Additional Departmental Schedules

#### Summary of conditional grants

Conditional Grant (R'000)	Programme Summary of conditional grants					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Financial management and quality enhancement	17,040	25,823	26,655	-	-	-
HIV/AIDS	7,830	9,452	11,706	10,029	10,631	11,269
School nutrition programme	-	-	-	72,401	79,357	95,529
Early Childhood Development	-	2,122	4,083	-	-	-
School building programme	28,000	54,000	70,800	110,189	127,391	133,000
<b>TOTAL CONDITIONAL GRANTS</b>	52,870	91,397	113,244	192,619	217,379	239,798

#### Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Other: USSASSA	-	728	808	835	900	900
North West Star	50,000	42,542	41,864	21,620	21,369	21,360
Phumatra	-	5,544	6,048	6,229	6,415	6,420
Megabus	-	1,914	2,088	2,151	2,216	2,220
Section 21 schools	4,627	6,591	24,000	45,000	46,000	46,100
Independent schools	3,918	4,426	5,000	5,500	6,000	6,500
Special public schools	8,369	8,356	9,103	10,197	10,250	11,500
FET institutions	4,082	7,885	8,850	8,586	9,000	9,500
ECD centres	-	2,122	4,083	-	-	-
<b>TOTAL TRANSFER PAYMENTS</b>	70,996	80,108	101,844	100,118	102,150	104,500

#### Summary of departmental expenditure on training

Training expenditure (R'000)	Departmental Summary of training expenditure					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
Programme 1	450	4,000	4,000	4,500	5,000	5,500
Programme 2		2,000	2,000	2,000	2,000	3,500
<b>TOTAL TRAINING EXPENDITURE</b>	450	6,000	6,000	6,500	7,000	9,000

#### Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds					
	2001/ 2002	2002/ 2003	2003/ 2004	2004/ 2005	2005/ 2006	2006/ 2007
	Audited	Audited	Adj Estimate	MTEF	MTEF	MTEF
School building programme	12,589	64,740	40,000	40,000	40,000	40,000
Maintenance	10,000	24,765	24,765	24,765	24,765	24,765
<b>TOTAL EARMARKED FUNDS</b>	22,589	89,505	64,765	64,765	64,765	64,765

**Summary of departmental personnel cost**

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	3,134	14,265	15,759	<b>21,465</b>	22,587	23,737
Middle management (Deputy & Assistant Directors)	5,103	8,896	9,815	<b>20,587</b>	22,812	23,972
Professional Staff	2,873,127	2,899,235	3,049,470	<b>2,789,313</b>	2,972,752	3,184,763
Other Staff	599,097	619,854	798,763	<b>1,299,532</b>	1,304,825	1,371,174
Staff additional to the establishment	102,724	107,545	117,089	<b>155,728</b>	207,118	176,369
Contract employees	26,131	274,361	303,348	<b>312,448</b>	280,609	289,027
<b>TOTAL PERSONNEL COST</b>	<b>3,609,316</b>	<b>3,924,156</b>	<b>4,294,244</b>	<b>4,599,073</b>	<b>4,810,703</b>	<b>5,069,042</b>

**Summary of departmental personnel numbers**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Managers (Directors and above)	9	13	38	<b>38</b>	38	38
Middle management (Deputy & Assistant Directors)	23	33	40	<b>40</b>	40	40
Professional Staff	31,618	30,048	28,818	<b>27,518</b>	27,522	27,535
Other Staff	4,669	4,675	5,975	<b>7,927</b>	9,927	11,238
Staff additional to the establishment	1,099	1,146	1,146	<b>1,146</b>	1,146	1,146
Contract employees	2,975	3,000	3,000	<b>3,000</b>	2,500	2,500
<b>TOTAL PERSONNEL NUMBERS</b>	<b>40,393</b>	<b>38,915</b>	<b>39,017</b>	<b>39,669</b>	<b>41,173</b>	<b>42,497</b>

**Summary of departmental personnel numbers per programme**

Summary of personnel numbers	Departmental Summary of personnel numbers					
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Adj Estimate	2004/ 2005 MTEF	2005/ 2006 MTEF	2006/ 2007 MTEF
Programme 1: Administration	2,507	2,532	2,553	<b>2,592</b>	2,592	2,592
Programme 2: Public ordinary school education	31,732	30,421	30,502	<b>31,202</b>	33,206	34,532
Programme 3: Independent school subsidies						
Programme 4: Public special school education	704	705	705	<b>705</b>	705	705
Programme 5: Further education and training	813	814	814	<b>814</b>	814	814
Programme 6: Adult basic education and training	2,975	3,000	3,000	<b>3,000</b>	2,500	2,500
Programme 7: Early childhood development	1,559	1,339	1,339	<b>1,252</b>	1,252	1,250
Programme 8: Auxiliary & associated services	103	104	104	<b>104</b>	104	104
<b>Total personnel numbers</b>	<b>40,393</b>	<b>38,915</b>	<b>39,017</b>	<b>39,669</b>	<b>41,173</b>	<b>42,497</b>
<b>Total personnel cost (R'000)</b>	<b>3,609,316</b>	<b>3,924,156</b>	<b>4,294,244</b>	<b>4,599,073</b>	<b>4,810,703</b>	<b>5,069,042</b>
<b>Unit cost</b>	<b>89.35</b>	<b>100.84</b>	<b>110.06</b>	<b>115.94</b>	<b>116.84</b>	<b>119.28</b>

Annexure A

Summary of departmental capital/maintenance projects

Project (R'000)	NUMBER	2004/ 2005	2005/ 2006	2006/ 2007
		MTEF	MTEF	MTEF
<b>New Schools</b>				
Bojanala East	4	6,856		3,928
Bojanala West	4	6,053	1,740	19,639
Bophirima	2	1,714	2,149	3,928
Central	4	8,356	7,777	19,639
Southern	4	7,285	16,884	
<b>Total</b>	18	30,264	28,550	47,134
<b>Additional Classrooms</b>				
Bojanala East		13,093		2,475
Bojanala West		11,560	4,078	12,373
Bophirima		3,273	5,036	2,475
Central		15,958	18,225	12,373
Southern		13,913	39,566	
<b>Total</b>		57,797	66,905	29,696
<b>Major Renovations</b>				
Bojanala East		5,000	5,200	5,500
Bojanala West		5,000	5,200	5,500
Bophirima		5,000	5,200	5,500
Central		5,000	5,200	5,500
Southern		5,000	5,200	5,500
<b>Total</b>		25,000	26,000	27,500
<b>Sanitation</b>				
Bojanala East		7,426	10,711	12,485
Bojanala West		6,601	5,355	15,607
Bophirima		12,376	10,715	15,607
Central		7,425	7,140	15,607
Southern		3,300	12,015	9,364
<b>Total</b>		37,128	45,936	68,670
<b>Total infrastructure</b>		150,189	167,391	173,000
<b>Routine Maintenance</b>				
Bojanala East	449	6,553	6,553	6,553
Bojanala West	373	3,226	3,226	3,226
Bophirima	475	4,780	4,780	4,780
Central	574	6,041	6,041	6,041
Southern	353	4,165	4,165	4,165
<b>Total</b>	2,224	24,765	24,765	24,765