

VOTE 5

Education

Operational Budget	R 14 505 347 000
MEC remuneration	R 585 000
Total amount to be appropriated	R 14 505 932 000
Responsible MEC	Mrs C.M. Cronje, Minister of Education
Administrating department	Department of Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education is: *A literate and skilled 21st century society that is able to benefit from participating in all democratic processes, and contribute to the development and growth of the people of KwaZulu-Natal.*

Mission statement

The mission of the department is to provide opportunities for all people in the province to access quality education, which will improve their position and contribute to the advancement of democratic values in KwaZulu-Natal.

Strategic goals

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

- To provide high quality, relevant education to all learners, regardless of age, which will equip them with knowledge, skills, values and attitudes to meet the challenges of the 21st century;
- To transform the department into a leading department focused on results, high performance and quality service delivery;
- To transform schools and colleges into self-reliant and effective learning institutions that are also community centres for life long learning;
- To develop the professional qualities of the department's people;
- To provide and utilise resources to achieve redress and equity, and to eliminate conditions of physical degradation in institutions; and
- To deal urgently and purposefully with the HIV and AIDS pandemic, as well as other health and social threats or hazards.

Strategic objectives

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

- To implement a relevant curriculum to support life-long learning, and create an environment that supports effective teaching and learning;
- To provide for educator capacity development for all phases;
- To provide resources to meet identified needs across all phases;

- To implement sustainable capacity building programmes, as well as an effective performance measurement system throughout the department;
- To ensure that there is good corporate governance and that *Batho Pele* principles are implemented to achieve service excellence;
- To develop schools to obtain Section 21 status;
- To develop well-resourced facilities;
- To encourage community participation;
- To develop leadership, management and governance skills at all levels, and promote employment equity;
- To develop a plan to eradicate infrastructure backlogs in schools;
- To source additional funding for non-personnel expenditure;
- To develop programmes to counter the negative effects of HIV and AIDS in schools and colleges, and ensure the integration of life-skills across the curriculum to combat HIV and AIDS and other health and social threats/hazards; and
- To develop a management plan to deal with the impact of HIV and AIDS in the workplace.

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools:

The department's primary functions are to provide for educators in schools and their development, to ensure that they are equipped to provide the best quality teaching; to focus on curriculum implementation and support services; and to provide learner teacher support material (LTSM). A further function is infrastructure development and maintenance, with the emphasis on new schools and school facilities, water and sanitation, and the effective maintenance of existing facilities. The function of monitoring and improving of the quality of education services through the system of whole school evaluation is also included here.

Early Childhood Development:

This function 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.

Adult Basic Education and Training:

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.

Further Education and Training:

This programme ensures that learners receive market-related skills, so that they are employable on completion of training at this level.

Legislative mandates

The following pieces of legislation, among others, govern the operations of the Department of Education:

- Constitution of the Republic of South Africa, Act No. 108 of 1996
- Public Service Act, 103 of 1994
- National Education Policy Act (NEPA), (Act No. 27 of 1996)
- South African Schools Act (SASA), Act No. 84 of 1996
- Further Education and Training (FET), Act No. 98 of 1998
- Employment of Educators, Act No. 76 of 1998
- South African Council for Educators (SACE) Act, 2000
- Adult Basic Education and Training Act, 2000
- South African Qualifications Authority (SAQA) Act, 1995

- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White paper 5 on Early Childhood Development, 2000
- Education White Paper 6 on Inclusive Education, 2001
- Revised National Curriculum Statement (RNCS), 2002
- Labour Relations Act, 1999
- Employment Equity Act, 1999
- Public Finance Management Act, 1999
- Preferential Procurement Framework Act, 2000 and KZN Preferential Procurement Act, 2001
- Promotions of Access to Information Act, 2000

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. The key issues of national policy that must be addressed include the following:

- The implementation of the FET Schools system, set for 2006, is estimated to cost up to R3,6 billion. The department will adopt a phased-in approach to ensure the commencement of implementation;
- The ‘free and quality education for all’ proposal has financial implications for all provincial Education Departments, and will be introduced on a limited basis in KwaZulu-Natal during 2005; and
- Compulsory schooling, which is being increased from 9 to 10 years with the progressive introduction of grade R by 2010, also has financial implications.

In addition to the above, the department faces several challenges which are specific to the Province of KwaZulu-Natal, although there are similar situations in other provinces. These include the following:

A major challenge is eliminating the backlog in the provision of classrooms, sanitation and water supply, which is primarily caused by a lack of capacity among contractors to execute the number of projects planned. This has been addressed, to an extent, through the conclusion of service level agreements with third parties, including Ithala Development Finance Corporation and Umngeni Water Board. However, despite improved expenditure in recent years, the department has not been able to reduce the backlog of more than 14,000 classrooms, to any marked degree. Further opportunities for the department to reach a broader contractor base, together with a steady increase in the infrastructure budget, are required to enable the department to make progress in reducing the backlog.

The HIV and 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 and 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 and AIDS has not yet been quantified, although small-scale research projects have been carried out. An extensive survey is currently being undertaken to determine the real impact of HIV and AIDS. Based on provincial figures, models show that the department requires 1,800 substitute educators to meet needs caused by the impact of HIV and AIDS.

The need to improve service delivery in the department is a complex issue. This includes reviewing existing structures and job descriptions to ensure that administrative personnel work to optimal efficiency. The success of the department in coming years will depend on its ability to provide effective and timely administrative support to educators and school principals. Each year, the department makes provision for additional administrative staff in schools to meet this need. However, because of funding restraints, this has to be implemented on a phased-in basis.

The Post Provisioning Norm (PPN) model continues to be a valuable tool for the provision of educators in schools. 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.

Currently, the Primary School Nutrition Programme (PSNP) does not reach the targeted number of schools and learners. It is estimated that, to meet the target, an additional amount of R70 million is required.

Aside from the above, there are internal challenges that relate to the structure and capacity of the department. On the one hand, the department has functioned with skeleton staff for a number of years, especially at the senior management level, and the challenge is to build capacity, mainly by filling vacant posts with suitably skilled incumbents. On the other hand, the department is currently under-going a restructuring exercise, with a view to improving its efficiency and effectiveness. The department needs to build, deploy and sustain programmes that enhance and measure human resource capabilities to meet the current and future requirements of the department, and the needs of employees.

2. Review of the current financial year – 2004/05

Changes in operations

Prior to 31 March 2004, the functions of Sport and Recreation, Arts and Culture, Provincial Library, Heritage and Museum Services, Language Services and Archives were incorporated in the department's budget. These functions, together with their accompanying budgets, were transferred to the Office of the Premier and two newly established departments, namely Arts, Culture and Tourism and Sport and Recreation (Votes 15 and 16), with effect from 1 April 2004.

Ministry

In 2004/05, the Ministry aggressively opened lines of communication with the public, in a concerted effort to identify problems in the systems used by the department, and to take steps to resolve these.

Administration

The first Education Stakeholders Forum was held in July 2003, which generated ideas and opinions from groups with specific interest in education, with the aim of improving the quality of administration. The department reviewed the proposals and, wherever possible, incorporated them into its strategic plans for the period 2004 to 2007. A further forum was held in July 2004, and new issues arising from that forum have been included in the strategic plan for 2005 to 2010.

Administration in the department has undergone significant restructuring from 1 April 2003, resulting in the rationalisation of regions and realignment of districts with district boundaries. The administration function remains understaffed, however, particularly at regional and district levels. This is as a direct result of moratoriums on employment of administrative staff in prior years, which were only resolved in late 2004. Also during 2004, the Head Office of the department moved from Ulundi to Pietermaritzburg.

The Basic Accounting System (BAS) was implemented in April 2004, accompanied by numerous teething problems that were resolved within a reasonable time. For example, the transfer of the Primary School Nutrition Programme conditional grant from the Department of Health to the Department of Education caused significant delays in payments in the first quarter of the year, which were subsequently resolved.

Public Ordinary Schools

The success in the provision and development of capacity with regard to educators is an 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 has resolved difficulties surrounding the implementation of the PPN for 2004, and looks forward to successful implementation of the 2005 PPN.

Financial management capacity building at schools has continued to intensify, and over 38 per cent of schools have obtained Section 21 status to date, compared with 10 per cent in 2002/03.

Planning for the construction of new school buildings, additional classrooms and toilets is an ongoing process undertaken together with the Department of Works. In an attempt to fast track the delivery of school buildings, address the backlogs in construction, and improve cost-effectiveness of infrastructure expenditure, the department finalised service level agreements with various organisations, including Ithala Development Finance Corporation, the Independent Development Trust, and Umngeni Water Board.

Delivery of LTSM continued to be a problem in 2004/05. This was only resolved by the intervention of the Executive and senior management in the department. New systems have been put in place to address the problems, and to ensure that they do not recur in future years.

Adult Basic Education and Training (ABET)

Although there is a significant need to purchase LTSM and other goods and services, the greater part of the ABET budget was spent on personnel. Despite this, personnel funding has remained insufficient, and this has impeded the growth of this programme.

Early Childhood Development

This programme, too, has been hampered by lack of funding, and therefore has yet to build up the infrastructure necessary for implementation of White Paper 5, which requires all Grade R learners to be accommodated in the public school system. A phased implementation of White Paper 5 has commenced.

Further Education and Training (FET) Colleges

The biggest challenge facing this programme in 2004/05 was the need to increase participation by historically disadvantaged groups in public FET institutions, which requires the department to engage in aggressive marketing strategies and to establish funds to assist the marginalised students.

3. Outlook for the coming financial year – 2005/06

The paragraphs below briefly outline some of the main issues facing the department in 2005/06.

Administration

Although the Administration programme accounts for only 6.1 per cent of the total budget of the department, extensive administrative support and systems are required to provide quality services to the province, taking into account the significantly large rural population and lack of infrastructure to support service delivery. The department will focus on increasing administrative and systems capacity and efficiency in 2005/06, to ensure that schools are effectively supported. It is also intended to review all administrative policies, ensuring that personnel have the tools to work effectively. Furthermore, in order to bring service delivery closer to the people in 2005/06, the department has reduced the number of regions from eight to four, and has improved structures at district office level.

An additional R7 million has been allocated in 2005/06 for research, strategy and the Education Management Information System (EMIS) in the department, with the aim of providing improved and more timely management of public information.

Public Ordinary Schools

A new national policy has been proposed 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.

In addition, new policies have been proposed that will significantly alter the basis of Norms and Standards calculations. The infrastructure facilities of a school will be excluded, and the income and poverty levels of the population that a school serves will be the only criteria, rather than its geographic location. These policies, when implemented, will redress a number of present inequalities, but will not have additional cost implications for the department.

A further R129,606 million has been allocated in 2005/06 to reduce the learner: educator ratio from 34,9 to 33,9 learners per educator. In addition, an additional R223,612 million has been provided to cater for a further 2,000 substitute educators, thus bringing the total number of substitute educators to 2,320, to cover maternity leave, HIV and AIDS related cases and other needs.

Priority will again be given to the implementation of the revised Curriculum Statements, 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 Community Safety and Liaison will be established.

The department will attempt to implement innovative processes to reduce the cost per learner of the Primary School Nutrition Programme, and broaden the service delivery base in the coming financial year.

Independent School Subsidies

No significant changes are planned for this programme in 2005/06.

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 2005/06.

Further Education and Training (FET)

The FET college system has undergone a substantial rationalisation process throughout the country. In KwaZulu-Natal, twenty-four technical colleges were reduced to nine FET institutions, and the structure of the college system was upgraded to improve delivery by aligning training to industry needs, and strengthening partnerships with private sector organisations. Funding for FET comprises only 2.2 per cent of the total budget of the department in 2005/06, and does not meet the demands of the reformed institutions. These autonomous institutions must now focus on being as cost-effective as possible, by providing market-related programmes. An amount of R36 million has been allocated to re-capitalise FET institutions in 2005/06.

Adult Basic Education and Training (ABET)

As part of the national programme, the department aims to implement the institutionalisation of the ABET delivery system through the setting up of governance structures, the development of ABET educators, the establishment of quality assurance mechanisms and ABET assessment systems. A critical success factor for ABET will be the use of existing infrastructure to enable programmes to reach greater sectors of the community than previously. 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. Significant further funding is required for this programme to fully achieve its goals.

Early Childhood Development (ECD)

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 items, in addition to personnel costs, such as space and learner teacher support material. 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 also 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.

The proposed budget for ECD in 2005/06 is R97,700 million, an increase of 21.8 per cent over the estimated actual expenditure for 2004/05. This increase reflects the importance that the department places on expanding ECD as a platform for successful learning in later years. Again, however, significant further funding is required for this programme to fully achieve its goals.

4. Receipts and financing

4.1 Summary of receipts

Table 5.1 below gives the sources of funding for Vote 5 over the seven-year period 2001/02 to 2007/08. The table also compares actual and budgeted receipts against actual and budgeted payments. As illustrated,

the Department of Education will receive a budget allocation of approximately R14,505 billion in 2005/06. Included in this amount are several national conditional grants, totalling R545 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 in previous years fell away at the end of 2003/04, and the department is now obliged to continue financing these programmes from within its own budget.

Expenditure trends show a fluctuation in the previous financial years. In 2001/02, the under-spending relates to a backlog in capturing employee details into PERSAL in respect of educators. The substantial over-spending in 2002/03 relates to the influx of six-year olds entering the school system.

Table 5.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Provincial allocation	9,002,688	9,742,058	11,522,612	12,439,970	12,570,887	12,570,887	13,960,836	15,363,564	16,723,052
Conditional grants	133,926	226,445	297,998	493,202	493,202	493,202	545,096	620,560	734,175
Provincial infrastructure	68,179	132,449	200,121	282,594	282,594	282,594	315,121	348,194	448,190
HIV and AIDs	14,033	31,824	26,624	29,188	29,188	29,188	31,126	32,994	34,644
Financial Management and Quality Enhancement	47,073	50,459	51,805	-	-	-	-	-	-
Early Childhood Development	4,641	11,713	19,448	-	-	-	-	-	-
National School Nutrition Programme	-	-	-	181,420	181,420	181,420	198,849	239,372	251,341
Total receipts	9,136,614	9,968,503	11,820,610	12,933,172	13,064,089	13,064,089	14,505,932	15,984,124	17,457,227
Total payments	9,165,178	10,286,259	11,816,759	12,933,172	13,068,714	13,068,714	14,505,932	15,984,124	17,457,227
Surplus/(Deficit) before financing	(28,564)	(317,756)	3,851	-	(4,625)	(4,625)	-	-	-
Financing									
of which									
Provincial roll-overs	109,225	70,566	96	-	4,625	4,625	-	-	-
Provincial cash resources	5,013	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	85,674	(247,190)	3,947	-	-	-	-	-	-

4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education over a seven-year period. Details of these receipts are presented in *Annexure to Vote 5 – Education*. The major source of own revenue relates to the *Sale of goods and services*. This category comprises administration fees relating to examinations, remarking, and viewing of scripts, housing rentals and rental of parking. The second highest category is *Financial transactions*, which consists mainly of revenue collected in respect of debts owed to the department. A further category is in respect of interest charges on loans to ex college students.

During 2004/05, the department, in conjunction with the Provincial Treasury, rolled out an initiative to improve own revenue collection. This initiative was based on the recommendations of a Revenue Study commissioned by the Provincial Treasury. The expected improvement in revenue collection as a result of this initiative is factored into the MTEF figures.

Table 5.2 shows an increasing trend over the MTEF. The bulk of revenue collected relates to *Financial transactions* and, as financial management systems improve, it is expected that this will peak and then decline. The balance of revenue items collected show a very stable trend over the medium term.

Table 5.2: Details of departmental receipts

	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
R000									
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	2,683	3,560	14,351	3,580	3,580	19,018	16,650	17,650	17,700
Sale of goods and services other than capital assets	1,509	1,768	12,023	1,820	1,820	17,258	16,000	17,000	17,000
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	1,174	1,792	2,328	1,760	1,760	1,760	650	650	700
Transfers received	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	9,586	8,598	1,068	6,420	6,420	6,420	12,400	12,700	15,800
Total	12,269	12,158	15,419	10,000	10,000	25,438	29,050	30,350	33,500

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification, details of which are presented in *Annexure to Vote 5 – Education*.

5.1 Programme summary

Table 5.3 below provides a summary of the vote's payments and budgeted estimates according to programmes. The services provided by this department are categorised under eight 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 2005/06, in line with the generic structure of the education sector, also taking into account the transfer of various functions to other departments. Details of these changes are given below, under the respective programmes.

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 which was transferred from the Department of Health to Education with effect from 2004/05, is included in Programme 2.

Table 5.3: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
1. Administration	395,388	566,011	733,662	728,709	738,625	738,625	880,690	969,184	1,026,669
2. Public Ordinary School Education	8,059,021	8,983,064	10,311,879	11,189,163	11,390,880	11,390,880	12,540,701	13,901,498	15,248,841
3. Independent School Subsidies	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202
4. Public Special School Education	190,816	214,092	233,131	245,455	245,455	245,455	258,526	275,872	298,704
5. Further Education & Training	135,617	147,907	199,210	242,588	242,588	242,588	324,957	306,467	321,790
6. Adult Basic Education & Training	27,599	38,598	39,640	49,687	49,687	49,687	52,423	55,568	58,347
7. Early Childhood Development	42,374	52,801	22,588	79,503	80,266	80,266	97,770	108,037	117,688
8. Auxiliary & Associated Services	200,966	246,114	244,852	370,067	288,213	288,213	316,215	331,115	346,986
9. Teacher Training	96,194	14,387	473	-	-	-	-	-	-
Total	9,165,178	10,286,259	11,816,759	12,933,172	13,068,714	13,068,714	14,505,932	15,984,124	17,457,227

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R467,65. Car allowance: R116,941

5.2 Summary of economic classification

Table 5.4 below illustrates payments and budget trends for the department per economic classification. *Compensation of employees* comprises by far the biggest share of the total budget, totalling approximately 82 per cent in 2005/06. The substantial increase in *Compensation of employees* from 2004/05 to 2005/06 is mainly due to the increase in the number of substitute educators, the appointment of additional educators in order to improve the learner/educator ratio, a 1 per cent pay progression for educators, and carry-through costs of the 2004/05 Adjusted Budget.

Under *Goods and services*, the increase relates to learner teacher support material. In previous years, the items textbooks and library material, which are included in the LTSM budget, were classified as capital payments. This classification was corrected in the 2003/04 Adjusted Budget and over the MTEF. For comparative purposes, the classification of expenditure in the prior years has been adjusted accordingly. In

addition, funds for the PSNP conditional grant were shifted from *Transfers and subsidies* to this category in the 2004/05 Adjusted Budget.

Transfers and subsidies to non-profit institutions cater mainly for the payment of subsidies to section 21 schools, independent schools, public special schools and FET institutions. The increased allocation over the MTEF is mainly due to the increasing number of schools that have obtained section 21 status.

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* shows an increase over the MTEF, mainly due to the increased allocation for upgrading and additional classrooms.

The category: *Machinery and equipment* reflects an increasing trend throughout the MTEF, as a result of the need to equip district offices to assist them with their added responsibilities.

Table 5.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,702,223	9,737,095	10,928,192	11,674,452	11,902,191	11,902,191	13,189,216	14,564,337	15,925,474
Compensation of employees	8,223,061	9,162,315	10,008,337	10,746,416	10,821,932	10,821,932	11,930,246	13,204,213	14,502,006
Goods and services	479,162	574,780	919,855	928,036	1,080,259	1,080,259	1,258,970	1,360,124	1,423,468
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125,828	158,737	325,068	507,343	456,170	456,170	535,733	585,528	633,039
Local government	22,175	23,817	33,187	24,405	24,405	24,405	37,769	41,447	45,050
Non-profit institutions	103,633	134,920	291,881	482,938	431,765	431,765	497,964	544,081	587,989
Households	-	-	-	-	-	-	-	-	-
Other	20	-	-	-	-	-	-	-	-
Payments for capital assets	337,127	390,427	563,499	751,377	710,353	710,353	780,983	834,259	898,714
Buildings and other fixed structures	222,233	262,607	448,278	637,745	637,745	637,745	679,286	727,243	787,459
Machinery and equipment	114,894	126,820	115,221	112,132	71,108	71,108	101,697	107,016	111,255
Other	-	1,000	-	1,500	1,500	1,500	-	-	-
Total	9,165,178	10,286,259	11,816,759	12,933,172	13,068,714	13,068,714	14,505,932	15,984,124	17,457,227

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*.

The bulk of the infrastructure allocation of the department is included under Programme 2: Public Ordinary School Education, and is split between primary and secondary schools.

Due to the backlog in the provision of classrooms, as well as the poor quality of existing classrooms, the department is focussing on the building of additional classrooms in existing schools and the rehabilitation and/or 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 currently engaging in partnerships with other organisations to improve service delivery, as referred to above.

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 (EPWP), to be undertaken by the Department of Works, for the maintenance and upgrading of school facilities. The department has also received a once-off allocation of R36 million for the re-capitalisation of FET colleges.

As explained above, the allocations over the MTEF period show an increase in comparison to prior years, as a result of increased funding for the construction of additional classrooms and the upgrading of schools.

The department is unable to identify the allocation for *Current maintenance* relating to prior years, and hence the table below reflects *Current maintenance* for the new MTEF period only.

Table 5.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Capital	222,233	262,607	448,278	637,745	637,745	637,745	679,286	727,243	787,459
New constructions	11,090	24,506	100,000	437,119	437,119	437,119	481,037	498,064	533,249
Rehabilitation/upgrading	155,240	134,550	227,395	191,686	191,686	191,686	165,249	194,199	217,481
Other capital projects	55,903	103,551	120,883	8,940	8,940	8,940	33,000	34,980	36,729
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	60,000	55,000	55,000
Total	222,233	262,607	448,278	637,745	637,745	637,745	739,286	782,243	842,459

5.4 Transfers to public entities

The public entity *Amafa aKwaZulu-Natali*, a statutory body administering heritage conservation on behalf of the Provincial Government of KwaZulu-Natal, now falls under the jurisdiction of the Office of the Premier. The department has no other public entities that fall under its jurisdiction.

5.5 Transfers to local government

Table 5.6 provides a summary of transfers to municipalities. The amounts appearing in the table comprise payments in respect of the Regional Service Council Levy. Details by municipality are presented in the *Annexure to Vote 5 – Education*.

Table 5.6: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Category A	4,507	5,526	8,882	4,012	4,012	4,012	8,649	9,491	10,316
Category B	1	1	1	2	2	2	3	3	3
Category C	17,667	18,290	24,304	20,391	20,391	20,391	29,117	31,953	34,731
Unallocated	-	-	-	-	-	-	-	-	-
Total	22,175	23,817	33,187	24,405	24,405	24,405	37,769	41,447	45,050

6. Programme description

The services rendered by this department are categorised under eight 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*.

6.1 Programme 1: Administration

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

As noted earlier, the department underwent restructuring during 2003 to improve its administrative services and maintain greater discipline within the department. 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.

Consistent with the restructuring, funds were allocated in 2004/05 to further strengthen administrative support, by appointing clerks in schools, circuit officers and district offices. Some progress was made in 2004/05 to fill middle management posts in both regional and district offices, and this will be completed during the 2005/06 financial year.

Table 5.7 and 5.8 reflect payments and budgeted estimates for this programme for the period 2001/02 to 2007/08. The programme as a whole shows a generally increasing trend over this seven-year period.

The Education Management Information System (EMIS) component resides within this programme, and was allocated a budget of less than R1,6 million in previous years. The Research and EMIS budget for 2005/06 increases to R7 million, and the allocation in the outer years increases by the inflationary percent. However, as a result of the need for quality information for infrastructure planning, learner number projections, etc, it is likely that the allocations for the outer years will have to be increased above the inflationary per cent.

The increase in *Compensation of employees* over the MTEF period caters for both improvements in condition of service, as well as for the provision of increased administrative support, as mentioned above.

The category *Machinery and equipment* increases over the MTEF as a result of funding to enable district offices to purchase equipment in line with their added responsibilities.

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 5.7: Summary of payments and estimates - Programme 1: Administration

Table 3.1: Summary of payments and estimates – Programme 1: Administration									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04						
					2004/05		2005/06	2006/07	2007/08
MEC	7,711	8,470	12,316	8,176	8,176	8,176	8,038	8,419	8,840
Education Management	387,677	557,541	721,346	720,533	730,449	730,449	872,652	960,765	1,017,829
Total	395,388	566,011	733,662	728,709	738,625	738,625	880,690	969,184	1,026,669

Table 5.8: Summary of payments and estimates by economic classification - Programme 1: Administration

Table 10: Summary of payments and estimates by economic classification - Programme 1: Administration									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Current payments	375,199	531,109	697,727	669,674	679,590	679,590	789,883	874,107
Compensation of employees	258,835	359,953	473,390	496,105	499,599	499,599	563,110	594,121	624,369
Goods and services	116,364	171,156	224,337	173,569	179,991	179,991	226,773	279,986	303,085
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	724	1,156	697	1,318	1,318	1,318	1,395	1,496	1,571
Local government	704	1,156	697	1,318	1,318	1,318	1,395	1,496	1,571
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	20	-	-	-	-	-	-	-	-
Payments for capital assets	19,465	33,746	35,238	57,717	57,717	57,717	89,412	93,581	97,644
Buildings and other fixed structures	-	-	30,325	31,000	31,000	31,000	33,000	34,980	36,729
Machinery and equipment	19,465	32,746	4,913	25,217	25,217	25,217	56,412	58,601	60,915
Other	-	1,000	-	1,500	1,500	1,500	-	-	-
Total	395,388	566,011	733,662	728,709	738,625	738,625	880,690	969,184	1,026,669

6.2 Programme 2: Public Ordinary School Education

The aim of this programme is the provision of public ordinary school education from grades 1 to 12, in accordance with the South African Schools Act.

The programme has four sub-programmes, namely Public Primary School, Public Secondary School, the Primary School Nutrition Programme (PSNP) conditional grant, and Financial Management and Quality Enhancement.

The sub-programme: Financial Management and Quality Enhancement caters for the Financial Management and Quality Enhancement conditional grant, which was discontinued with effect from 1 April 2004.

The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of learners considerably 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 75,580 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.

Tables 5.9 and 5.10 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08.

Expenditure for public ordinary schools increased substantially over the seven-year period, 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/teacher support material (LTSM) over the MTEF, because of the need to ensure the timeous and adequate provision of human, financial and physical resources to schools.

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, the increase in educator numbers to address increased enrolment, improvement of the learner: educator ratio, the increased number of substitute educators, the 1 per cent pay progression for educators, and the carry-through costs of funds received in the 2004/05 Adjusted Budget.

The generally increasing trend under *Goods and services* is largely due to the increased allocation for LTSM. This allocation only includes LTSM for section 20 schools. Section 21 schools are paid for under *Transfer and subsidies to non-profit institutions*, and hence a portion of the LTSM budget is included in the *Transfer* category.

In previous years, the term of “learner support material” (LSM) comprised stationery and text books. With the inclusion of other items such as computer hardware and software, musical instruments, learner desks, etc, the name has now changed to “learner teacher support material”, or LTSM. Details of the LTSM allocations are reflected in the *Annexure to Vote 5 – Education*. As a result of the inclusion of equipment with a unit cost of more than R5,000, a portion of the LTSM allocation resides under *Machinery and equipment*.

The funds for the PSNP conditional grant were transferred from *Transfers* to *Goods and services* in the 2004/05 Adjusted Budget. In prior years, the department paid a subsidy to schools that, in turn, paid the respective suppliers. Due to a change in departmental policy, the department now pays the suppliers directly, hence the conditional grant was reclassified under *Goods and services*.

Preliminary surveys indicate that the HIV and AIDS infection rate among educators is relatively high. Accordingly, the department has increased the amounts set aside for bursaries over the MTEF period to develop educators for the future.

Transfers and subsidies to non-profit institutions cater for payments of subsidies to section 21 schools. The increased allocation against this category over the MTEF is mainly due to the increasing number of schools that have obtained section 21 status. Due to the recent function shifts, the only transfer made to local government by this department is in respect of the Regional Service Council Levy.

The infrastructure allocation relating to primary and secondary schools is included in this programme, under *Buildings and fixed structures*. The 2005/06 figure shows a minimal increase in comparison to the 2004/05 financial year, due to the allocation for current maintenance being included under *Goods and services* from the 2005/06 financial year onwards. As the department was unable to identify current maintenance for the prior years, this is still included under the category: *Buildings and fixed structures*, hence the minimal increase.

The reduction in the category *Machinery and equipment* from 2004/05 to 2005/06 is due to the reclassification of items with a unit cost of less than R5,000 as current, in line with SCoA definitions.

Table 5.9: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Public Primary School	4,967,000	5,319,717	6,430,839	6,761,213	6,847,326	6,847,326	7,619,090	8,420,455	9,191,111
Public Secondary School	3,045,053	3,612,606	3,826,743	4,246,530	4,301,272	4,301,272	4,682,762	5,199,671	5,762,389
Primary School Nutrition Programme	-	-	-	181,420	196,420	196,420	198,849	239,372	251,341
Financial Management and Quality Enhancement	46,968	50,741	54,297	-	45,862	45,862	40,000	42,000	44,000
Total	8,059,021	8,983,064	10,311,879	11,189,163	11,390,880	11,390,880	12,540,701	13,901,498	15,248,841

Table 5.10: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	7,711,369	8,570,709	9,623,787	10,140,387	10,439,301	10,439,301	11,526,807	12,764,721	14,014,687
Compensation of employees	7,420,532	8,265,992	9,069,264	9,573,168	9,714,023	9,714,023	10,682,835	11,882,794	13,100,504
Goods and services	290,837	304,717	554,523	567,219	725,278	725,278	843,972	881,927	914,183
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	61,621	85,848	179,824	376,233	320,060	320,060	391,121	431,528	471,158
Local government	20,184	21,120	31,017	21,190	21,190	21,190	34,425	37,891	41,286
Non-profit institutions	41,437	64,728	148,807	355,043	298,870	298,870	356,696	393,637	429,872
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	286,031	326,507	508,268	672,543	631,519	631,519	622,773	705,249	762,996
Buildings and other fixed structures	222,230	262,607	417,953	606,745	606,745	606,745	610,286	692,263	750,730
Machinery and equipment	63,801	63,900	90,315	65,798	24,774	24,774	12,487	12,986	12,266
Other	-	-	-	-	-	-	-	-	-
Total	8,059,021	8,983,064	10,311,879	11,189,163	11,390,880	11,390,880	12,540,701	13,901,498	15,248,841

Service delivery measures

Table 5.11 below illustrates the main service delivery measures relevant to Programme 2.

Table 5.11: Service delivery measures – Programme 2: Public Ordinary School Education

Table 8.11: Service delivery measures – Programme 2: Public Primary School Education		Performance targets	
Output type	Performance measures	2004/05	2005/06
		Est. Actual	Estimate
Public Primary School			
1. To provide educators in accordance with the PPN	<ul style="list-style-type: none">Number of educatorsLearner: educator ratio	45 781 34.9:1	47 318 34.0:1
2. To provide spaces for learners in accordance with policy	Number of spaces provided	1.6 million	1.61 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	953 1 810 40.5:1 72% 35%	1 192 1 810 39.6:1 74% 25%
4. To ensure that the flow of learners is optimal	<ul style="list-style-type: none">Repetition rateDropout rate	5.9% 4%	5.5% 3%
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	2.5% 6%	2% 3%
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 outcome	94% 94%	95% 95%
Public Secondary School			
1. To provide educators in accordance with the PPN	<ul style="list-style-type: none">Number of educatorsLearner : educator ratio	28 671 34.9:1	29 576 33.8:1
2. To provide spaces for learners in accordance with policy	Number of spaces provided	1 000 000	1 000 000
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	247 690 38.3:1 72% 35%	308 690 37.8:1 74% 25%

Table 5.11: Service delivery measures – Programme 2: Public Ordinary School Education

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
4. To ensure that the flow of learners is optimal	<ul style="list-style-type: none"> Repetition rate Dropout rate 	17% 7.9%	15% 7%
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 	9% 6%	5% 3%
6. To attain the highest possible educational outcomes among learners	<ul style="list-style-type: none"> % of learners in Grade 9 attaining acceptable educational outcomes Pass rate in Grade 12 examinations % of schools with Grade 12 pass rate less than 40% 	82% 73% 9.5%	86% 79% 8%
7. To provide laboratories for schools	<ul style="list-style-type: none"> % of schools with functioning laboratories 	59%	60%

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. These schools are established and owned by private individuals and bodies. 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 of Independent Schools, and have an Independent Examination Board.

Table 5.12 and 5.13 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08. The lower expenditure in 2001/02 is due to the withholding of funds, because schools did not comply with the necessary legal requirements. In the 2004/05 Adjusted Budget, the department increased the allocation to meet the large number of applications for subsidies. The independent school sector is experiencing a growth in both the number of new schools and pupil enrolment, and the budget has been accordingly adjusted over the MTEF.

Table 5.12: Summary of payments and estimates - Programme 3: Independent School Subsidies

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Pre-primary	7	-	-	-	-	-	-	-	-
Primary Schools	7,794	10,797	18,060	11,760	13,860	13,860	14,553	15,281	16,045
Secondary Schools	9,402	12,488	13,264	16,240	19,140	19,140	20,097	21,102	22,157
Total	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202

Table 5.13: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202

Service delivery measures

Table 5.14 below illustrates the main service delivery measures relevant to Programme 3.

Table 5.14: Service delivery measures – Programme 3: Independent School Subsidies

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
To support independent schools (especially in catering for poor communities).	Average value of subsidy per individual school learner	R1,459	R1,600

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 5.15 and 5.16 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08.

The slight increase in the budget in 2005/06 is to cater for increased personnel costs, and to provide for inflationary increases under transfers and subsidies.

It is expected that the funding allocated to this programme may decline in future years, when the White Paper on Inclusive Education is implemented. This policy will require public ordinary schools to accommodate learners with disabilities and requiring special care, into mainstream education. It also places pressure on the existing public ordinary schools to improve their existing policies.

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 smoothly.

Table 5.15: Summary of payments and estimates - Programme 4: Public Special School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Special schools	190,816	214,092	233,131	245,455	245,455	245,455	258,526	275,872	298,704
Total	190,816	214,092	233,131	245,455	245,455	245,455	258,526	275,872	298,704

Table 5.16: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	161,233	181,797	196,374	205,375	205,375	205,375	214,865	228,535	249,000
Compensation of employees	161,233	181,797	195,604	205,375	205,375	205,375	214,865	228,535	249,000
Goods and services	-	-	770	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	29,583	32,295	36,757	40,080	40,080	40,080	43,661	47,337	49,704
Local government	440	496	669	560	560	560	688	731	797
Non-profit institutions	29,143	31,799	36,088	39,520	39,520	39,520	42,973	46,606	48,907
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	190,816	214,092	233,131	245,455	245,455	245,455	258,526	275,872	298,704

Service delivery measures

Table 5.17 below illustrates the main service delivery measures relevant to Programme 4.

Table 5.17: Service delivery measures – Programme 4: Public Special School Education

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 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	11 000	11 500
2. To mobilise out-of school disabled youth to return to school.	% increase in the number of disabled youth in public special schools	2.5%	4.5%

6.5 Programme 5: Further Education and Training

Programme 5 provides further education and training through the nine FET institutions. Consistent 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 5.18 and 5.19 below reflect payments and budgeted estimates related to this programme for the period 2001/02 to 2007/08.

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, and this area received additional funding in 2004/05.

A once-off amount of R36 million (R9 million per college) has been provided for 2005/06, under the category *Buildings and other fixed structures*.

It is envisaged that priority will be given to the development of Skills Based Curriculum Programmes that will bring opportunities to rural communities with the focus on fighting poverty, creating employment opportunities and generating skills capacity for communities. Colleges will be required to ensure the sustainability of prospects and for communities to be self-reliant.

Table 5.18: Summary of payments and estimates - Programme 5: Further Education and Training

Table 3.10: Summary of payments and estimates – Programme 5: Further Education and Training									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	FET Institutions	135,617	147,907	199,210	242,588	242,588			
Total	135,617	147,907	199,210	242,588	242,588	242,588	324,957	306,467	321,790

Table 5.19: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Current payments	119,699	132,874	142,239	185,441	185,441	185,441	229,131	243,052	255,205
Compensation of employees	119,696	132,505	141,590	171,475	171,475	171,475	208,769	219,961	230,710
Goods and services	3	369	649	13,966	13,966	13,966	20,362	23,091	24,495
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15,918	15,033	56,971	57,147	57,147	57,147	59,826	63,415	66,585
Local government	326	340	484	447	447	447	479	507	532
Non-profit institutions	15,592	14,693	56,487	56,700	56,700	56,700	59,347	62,908	66,053
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	36,000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	36,000	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	135,617	147,907	199,210	242,588	242,588	242,588	324,957	306,467	321,790

Service delivery measures

Table 5.20 below illustrates the main service delivery measures relevant to Programme 5. These measures have recently been revised by the department to reflect only those applicable to FET, hence certain measures that appeared in the 2004/05 Budget Statements are no longer included here.

Table 5.20: Service delivery measures - Programme 5: Further Education and Training

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To provide an increased number of spaces in FET institutions	• % of learners enrolled in FET institutions	90%	90%
	• Number of full time equivalent enrolments in FET institutions	75 000	85 000
2. To promote the participation of previously marginalised groups in public FET institutions	% of population aged 15-17 attending schools and other institutions	50%	60%
3. To provide relevant and responsive quality FET learning opportunities	% success rate per level	65.5%	70%

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. The broad needs are to increase ABET learning, particularly in rural areas, ensure sustainability of nationally funded projects, replicate all ABET projects to all sites, increase supply of LTSM to ABET learners, and build the capacity of School Governing Bodies (SGB's).

Tables 5.21 and 5.22 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08. 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 into place.

Table 5.21: Summary of payments and estimates - Programme 6: Adult Basic Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Public Centres	27,599	38,598	39,640	49,687	49,687	49,687	52,423	55,568	58,347
Total	27,599	38,598	39,640	49,687	49,687	49,687	52,423	55,568	58,347

Table 5.22: Summary of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	26,253	37,507	39,398	48,560	48,560	48,560	51,251	54,326	57,044
Compensation of employees	23,875	26,100	34,772	42,142	42,142	42,142	43,944	46,581	49,045
Goods and services	2,378	11,407	4,626	6,418	6,418	6,418	7,307	7,745	7,999
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	66	95	-	115	115	115	120	127	133
Local government	66	95	-	115	115	115	120	127	133
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,280	996	242	1,012	1,012	1,012	1,052	1,115	1,170
Buildings and other fixed structures	1	-	-	-	-	-	-	-	-
Machinery and equipment	1,279	996	242	1,012	1,012	1,012	1,052	1,115	1,170
Other	-	-	-	-	-	-	-	-	-
Total	27,599	38,598	39,640	49,687	49,687	49,687	52,423	55,568	58,347

Service delivery measures

Table 5.23 below illustrates the main service delivery measures relevant to Programme 6.

Table 5.23: Service delivery measures – Programme 6: Adult Basic Education and Training

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To provide spaces in ABET centres in accordance with policy	Number of full time equivalent enrolments in ABET centres per output level	60 000	80 000

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 particularly a challenge in KwaZulu-Natal, because of the demographic features of the province, and the diverse nature of communities.

Table 5.24 and 5.25 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2007/08. ECD was funded as a national conditional grant from 2001/02 to 2003/04. This national conditional grant fell away in 2004/05, but the department continues to fund this programme from within its allocation, over the MTEF.

This programme is driven by the National Department of Education. In terms of funding, this programme has received a substantial increase in budget over the seven-year period, increasing from R42 million to R117 million in 2007/08. Consistent with national policy, the budget increases markedly over the MTEF period to enable more pupils and schools to participate in the programme.

Table 5.24: Summary of payments and estimates - Programme 7: Early Childhood Development

Table 3.24: Summary of payments and estimates – Programme 7: Early Childhood Development									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Grade R in Community Centers	8,111	17,843	22,588	34,888	35,651	35,651	50,675	58,116
Grade R in Public Schools	34,263	34,958	-	44,615	44,615	44,615	47,095	49,921	52,417
Total	42,374	52,801	22,588	79,503	80,266	80,266	97,770	108,037	117,688

Table 5.25: Summary of payments and estimates by economic classification - Programme 7: Early Childhood Development

Table 2.2: Summary of payments and estimates by economic classification - Programme 1: Early Childhood Development									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
							2004/05		
Current payments	40,750	52,254	22,588	75,504	76,267	76,267	93,109	103,105	112,328
Compensation of employees	34,005	33,543	22	45,458	46,221	46,221	60,798	68,846	76,538
Goods and services	6,745	18,711	22,566	30,046	30,046	30,046	32,311	34,259	35,790
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	350	512	-	3,799	3,799	3,799	4,461	4,719	5,136
Local government	92	97	-	124	124	124	163	172	181
Non-profit institutions	258	415	-	3,675	3,675	3,675	4,298	4,547	4,955
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,274	35	-	200	200	200	200	213	224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,274	35	-	200	200	200	200	213	224
Other	-	-	-	-	-	-	-	-	-
Total	42,374	52,801	22,588	79,503	80,266	80,266	97,770	108,037	117,688

Service delivery measures

Table 5.26 below illustrates the main service delivery measures relevant to Programme 7.

Table 5.26: Service delivery measures – Programme 7: Early Childhood Development

Output type	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. To maximise the number of learner years of pre-Grade 1 education	% of learners in Grade 1 who received formal pre-Grade education	40%	60%
2. To provide Grade R spaces in public primary schools	% of 5 year olds in public primary schools for Grade R	13.5%	13.8%
3. To provide Grade R spaces in education – funded community based sites (White paper 5)	Number of learners in education-funded community based ECD sites	90 000	120 000

6.8 Programme 8: Auxiliary and Associated Services

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

The aim of the sub-programme: Examination Services is to provide examination services to learners in the relevant grades, and ensure quality in the provision of education, done through quality assurance. The Planning Services sub-programme provides for the physical planning needs of the department, with respect to planning for classrooms, etc.

The sub-programme: Advisory Services is aimed at ensuring that educators are developed within the ambit of their learning areas, through on-site visits and in-service training. The Provincial Motor Transport sub-programme facilitates the purchase of vehicles for the department, while the Human Resource Development sub-programme focuses on the advancement of personnel and development of educators through in-service training and at teacher centres.

Table 5.27 and 5.28 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 over the prior years relate mainly to matric intervention programmes aimed at improving the matric pass rate in schools.

Table 5.27: Summary of payments and estimates - Programme 8: Auxiliary and Associated Services

Table 3.27: Summary of payments and estimates – Programme 6: Auxiliary and Associated Services									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Examination Services	86,182	117,241	140,005	147,248	147,248	147,248	177,085	186,260
Planning Services	11,467	5,218	3,921	12,168	12,168	12,168	8,152	8,512	8,782
Advisory Services	83,624	104,708	67,267	164,228	82,374	82,374	64,643	67,806	70,549
Human Resources development	12,820	15,139	18,297	37,323	37,323	37,323	56,780	58,504	60,500
Provincial Motor Transport	6,873	3,808	15,362	9,100	9,100	9,100	9,555	10,033	10,534
Total	200,966	246,114	244,852	370,067	288,213	288,213	316,215	331,115	346,986

Table 5.28: Summary of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

Table 6.20: Summary of payments and estimates by economic classification - Programme of Taxation and Associated Services									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
	Current payments	171,637	216,508	205,606	349,511	267,657	267,657	284,170	296,491
Compensation of employees	115,512	152,109	93,237	212,693	143,097	143,097	155,925	163,375	171,840
Goods and services	56,125	64,399	112,369	136,818	124,560	124,560	128,245	133,116	137,916
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	363	513	19,495	651	651	651	499	523	550
Local government	363	513	320	651	651	651	499	523	550
Non-profit institutions	-	-	19,175	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	28,966	29,093	19,751	19,905	19,905	19,905	31,546	34,101	36,680
Buildings and other fixed structures	2	-	-	-	-	-	-	-	-
Machinery and equipment	28,964	29,093	19,751	19,905	19,905	19,905	31,546	34,101	36,680
Other	-	-	-	-	-	-	-	-	-
Total	200,966	246,114	244,852	370,067	288,213	288,213	316,215	331,115	346,986

6.9 Programme 9: 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 5.29 and 5.30 below reflect payments and budgeted estimates relating to this programme for the period 2001/02 to 2003/04.

Table 5.29: Summary of payments and estimates - Programme 9: Teacher Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Teacher training	96,194	14,387	473	-	-	-	-	-	-
Total	96,194	14,387	473	-	-	-	-	-	-

Table 5.30: Summary of payments and estimates by economic classification - Programme 9: Teacher Training

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	96,083	14,337	473	-	-	-	-	-	-
Compensation of employees	89,373	10,316	458	-	-	-	-	-	-
Goods and services	6,710	4,021	15	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Local government	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	111	50	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	50	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	96,194	14,387	473	-	-	-	-	-	-

7. Other programme information

7.1 Personnel numbers and costs

Table 5.31 below reflects personnel information per programme for the Department of Education.

Table 5.31: Personnel numbers and costs

Personnel numbers	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	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	400	506	681	3,479	6,670	6,721	6,774
Programme 2: Public Ordinary School Education	74,258	77,786	76,456	75,572	75,712	77,237	79,930
Programme 4: Public Special School Education	1,963	2,095	2,053	2,040	2,098	2,118	2,138
Programme 5: Further Education and Training	1,157	1,156	990	1,192	1,138	1,168	1,198
Programme 6: Adult Basic Education and Training	35	39	30	30	38	38	38
Programme 7: Early Childhood Development	-	-	7	261	261	263	265
Programme 8: Auxiliary & Associated Services	575	841	956	311	422	522	622
Programme 9: Teacher Training	1,503	748	-	-	-	-	-
Total	79,891	83,171	81,173	82,885	86,339	88,067	90,965
Total personnel cost (R000)	7,585,173	8,223,061	9,162,315	10,008,337	10,746,416	11,930,246	13,204,213
Unit cost (R000)	95	99	113	121	124	135	145

7.2 Training

Table 5.32 reflects departmental expenditure on training per programme over the seven-year period.

Table 5.32: Expenditure on training

R000	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
					2004/05		2005/06	2006/07	2007/08
Programme 1: Administration	12,481	15,604	28,908	41,831	41,219	41,831	44,409	46,527	48,748
Programme 2: Public Ordinary School Education	13,256	19,304	23,709	21,896	21,896	21,896	40,000	42,000	44,000
Programme 4: Public Special School Education	-	38	-	-	-	-	-	-	-
Programme 5: Further Education and Training	-	-	5,039	5,039	5,039	5,039	5,290	5,554	5,832
Programme 6: Adult Basic Education and Training	1,415	1,115	736	1,260	1,260	1,260	1,323	1,389	1,459
Programme 7: Early Childhood Development	1,300	2,207	3,813	5,250	5,250	5,250	5,565	5,899	6,194
Programme 8: Auxiliary & Associated Services	8,554	9,205	15,282	18,725	16,725	16,725	20,153	21,807	22,897
Total	37,006	47,473	77,487	94,001	91,389	92,001	116,740	123,176	129,130

ANNEXURE TO VOTE 5 – EDUCATION

Table 5.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Motor vehicle licenses									
Horseracing									
Other taxes									
Non-tax receipts	2,683	3,560	14,351	3,580	3,580	19,018	16,650	17,650	17,700
Sale of goods and services other than capital asset	1,509	1,768	12,023	1,820	1,820	17,258	16,000	17,000	17,000
Sales of goods and services produced by dept.	1,509	1,768	12,023	1,820	1,820	17,258	16,000	17,000	17,000
Sales by market establishments									
Administrative fees	1,509	1,768	-	1,820	1,820	17,258	16,000	17,000	17,000
Other sales	-	-	12,023	-	-	-	-	-	-
Of which									
Loss control	-	-	2,179	-	-	-	-	-	-
Debt recovery	-	-	2,682	-	-	-	-	-	-
Rent	-	-	679	-	-	-	-	-	-
Other	-	-	6,483	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land	1,174	1,792	2,328	1,760	1,760	1,760	650	650	700
Interest	1,174	1,792	2,328	1,760	1,760	1,760	650	650	700
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	9,586	8,598	1,068	6,420	6,420	6,420	12,400	12,700	15,800
Total	12,269	12,158	15,419	10,000	10,000	25,438	29,050	30,350	33,500

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	8,702,223	9,737,095	10,928,192	11,674,452	11,902,191	11,902,191	13,189,216	14,564,337	15,925,474
Compensation of employees	8,223,061	9,162,315	10,008,337	10,746,416	10,821,932	10,821,932	11,930,246	13,204,213	14,502,006
Salaries and wages	6,991,518	7,791,805	8,324,319	9,130,156	9,194,459	9,194,459	10,024,549	11,163,035	12,360,903
Social contributions	1,231,543	1,370,510	1,684,018	1,616,260	1,627,473	1,627,473	1,905,697	2,041,178	2,141,103
Goods and services	479,162	574,780	919,855	928,036	1,080,259	1,080,259	1,258,970	1,360,124	1,423,468
of which									
External examinations	-	-	-	54,864	54,864	54,864	58,409	60,876	63,862
Recurrent expenditure	11,514	13,900	10,768	135,416	137,061	137,061	150,743	162,835	173,619
EMIS	-	-	-	1,573	1,573	1,573	7,000	7,350	7,718
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	125,828	158,737	325,068	507,343	456,170	456,170	535,733	585,528	633,039
Local government	22,175	23,817	33,187	24,405	24,405	24,405	37,769	41,447	45,050
Municipalities	22,175	23,817	33,187	24,405	24,405	24,405	37,769	41,447	45,050
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	20	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103,633	134,920	291,881	482,938	431,765	431,765	497,964	544,081	587,989
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	337,127	390,427	563,499	751,377	710,353	710,353	780,983	834,259	898,714
Buildings and other fixed structures	222,233	262,607	448,278	637,745	637,745	637,745	679,286	727,243	787,459
Buildings	222,233	262,607	448,278	637,745	637,745	637,745	679,286	727,243	787,459
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	114,894	126,820	115,221	112,132	71,108	71,108	101,697	107,016	111,255
Transport equipment	5,000	-	15,362	-	-	-	-	-	-
Other machinery and equipment	109,894	126,820	99,859	112,132	71,108	71,108	101,697	107,016	111,255
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1,000	-	1,500	1,500	1,500	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	9,165,178	10,286,259	11,816,759	12,933,172	13,068,714	13,068,714	14,505,932	15,984,124	17,457,227

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	375,199	531,109	697,727	669,674	679,590	679,590	789,883	874,107	927,454
Compensation of employees	258,835	359,953	473,390	496,105	499,599	499,599	563,110	594,121	624,369
Salaries and wages	220,010	310,809	393,868	421,491	424,461	424,461	465,502	491,473	518,025
Social contributions	38,825	49,144	79,522	74,614	75,138	75,138	97,608	102,648	106,344
Goods and services	116,364	171,156	224,337	173,569	179,991	179,991	226,773	279,986	303,085
of which									
Training Courses and seminars	25,705	34,893	53,840	41,831	40,219	40,219	44,409	46,527	48,748
Subsistence and transport	7,662	16,273	26,920	20,314	22,488	22,488	26,249	30,861	29,031
Recurrent expenditure	11,514	13,900	10,768	33,316	34,961	34,961	42,522	48,417	52,036
EMIS	-	-	-	1,573	1,573	1,573	7,000	7,350	7,718
Other	71,483	106,090	132,809	76,535	80,750	80,750	106,593	146,831	165,552
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	724	1,156	697	1,318	1,318	1,318	1,395	1,496	1,571
Local government	704	1,156	697	1,318	1,318	1,318	1,395	1,496	1,571
Municipalities	704	1,156	697	1,318	1,318	1,318	1,395	1,496	1,571
Municipal agencies and funds									
Departmental agencies and accounts	20	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds	20	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments & international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	19,465	33,746	35,238	57,717	57,717	57,717	89,412	93,581	97,644
Buildings and other fixed structures	-	-	30,325	31,000	31,000	31,000	33,000	34,980	36,729
Buildings	-	-	30,325	31,000	31,000	31,000	33,000	34,980	36,729
Other fixed structures									
Machinery and equipment	19,465	32,746	4,913	25,217	25,217	25,217	56,412	58,601	60,915
Transport equipment									
Other machinery and equipment	19,465	32,746	4,913	25,217	25,217	25,217	56,412	58,601	60,915
Cultivated assets									
Software and other intangible assets	-	1,000	-	1,500	1,500	1,500	-	-	-
Land and subsoil assets									
Total	395,388	566,011	733,662	728,709	738,625	738,625	880,690	969,184	1,026,669

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	7,711,369	8,570,709	9,623,787	10,140,387	10,439,301	10,439,301	11,526,807	12,764,721	14,014,687
Compensation of employees	7,420,532	8,265,992	9,069,264	9,573,168	9,714,023	9,714,023	10,682,835	11,882,794	13,100,504
Salaries and wages	6,307,452	7,020,085	7,543,130	8,133,364	8,253,091	8,253,091	8,981,819	10,058,269	11,187,693
Social contributions	1,113,080	1,245,907	1,526,134	1,439,804	1,460,932	1,460,932	1,701,016	1,824,525	1,912,811
Goods and services	290,837	304,717	554,523	567,219	725,278	725,278	843,972	881,927	914,183
of which									
Stationery and textbooks	181,844	265,734	308,153	301,243	301,243	301,243	313,444	323,251	331,779
Maintenance of buildings	36,842	22,296	26,989	29,496	29,496	29,496	90,971	87,520	89,145
Teaching Aids	6,933	7,558	7,958	6,331	6,331	6,331	19,506	21,756	23,544
Recurrent expenditure	-	-	-	82,062	82,062	82,062	86,986	91,971	97,736
Other	65,218	9,129	211,423	148,087	306,146	306,146	333,065	357,429	371,979
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	61,621	85,848	179,824	376,233	320,060	320,060	391,121	431,528	471,158
Local government	20,184	21,120	31,017	21,190	21,190	21,190	34,425	37,891	41,286
Municipalities	20,184	21,120	31,017	21,190	21,190	21,190	34,425	37,891	41,286
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 & international organisations	41,437	64,728	148,807	355,043	298,870	298,870	356,696	393,637	429,872
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	286,031	326,507	508,268	672,543	631,519	631,519	622,773	705,249	762,996
Buildings and other fixed structures	222,230	262,607	417,953	606,745	606,745	606,745	610,286	692,263	750,730
Buildings	222,230	262,607	417,953	606,745	606,745	606,745	610,286	692,263	750,730
Other fixed structures									
Machinery and equipment	63,801	63,900	90,315	65,798	24,774	24,774	12,487	12,986	12,266
Transport equipment	5,000	-	-	-	-	-	-	-	-
Other machinery and equipment	58,801	63,900	90,315	65,798	24,774	24,774	12,487	12,986	12,266
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	8,059,021	8,983,064	10,311,879	11,189,163	11,390,880	11,390,880	12,540,701	13,901,498	15,248,841
Note: LTSM allocation	181,844	265,734	265,735	518,328	614,714	614,714	675,977	870,020	913,521

Table 5.D(i): Details of Learner Teacher Support Material (LTSM) included in Programme 2

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	-	-	-	-	-	-	413,000	513,000	531,000
Goods and services (incl. equip. less than R5,000)	-	-	-	-	-	-	413,000	513,000	531,000
Transfers and subsidies to:	-	-	-	-	-	-	251,000	344,000	371,000
Non-profit institutions (Section 21 Status)	-	-	-	-	-	-	251,000	344,000	371,000
Payments for capital assets	-	-	-	-	-	-	12,000	13,000	12,000
Machinery and equipment	-	-	-	-	-	-	12,000	13,000	12,000
Total	-	-	-	-	-	-	676,000	870,000	914,000

Note: Goods and services includes: desks, chairs, computer hardware and software, home economics equipment, laboratory equipment and musical equipment

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

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
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:	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202
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 & international organisations									
Non-profit institutions	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202
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	17,203	23,285	31,324	28,000	33,000	33,000	34,650	36,383	38,202

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	161,233	181,797	196,374	205,375	205,375	205,375	214,865	228,535	249,000
Compensation of employees	161,233	181,797	195,604	205,375	205,375	205,375	214,865	228,535	249,000
Salaries and wages	136,982	154,453	162,689	174,487	174,487	174,487	178,768	190,141	207,168
Social contributions	24,251	27,344	32,915	30,888	30,888	30,888	36,097	38,394	41,832
Goods and services	-	-	770	-	-	-	-	-	-
of which									
Other	-	-	770	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	29,583	32,295	36,757	40,080	40,080	40,080	43,661	47,337	49,704
Local government	440	496	669	560	560	560	688	731	797
Municipalities	440	496	669	560	560	560	688	731	797
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 & international organisations	29,143	31,799	36,088	39,520	39,520	39,520	42,973	46,606	48,907
Non-profit institutions									
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	190,816	214,092	233,131	245,455	245,455	245,455	258,526	275,872	298,704

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	119,699	132,874	142,239	185,441	185,441	185,441	229,131	243,052	255,205
Compensation of employees	119,696	132,505	141,590	171,475	171,475	171,475	208,769	219,961	230,710
Salaries and wages	104,083	115,222	117,764	145,685	145,685	145,685	177,846	187,211	196,322
Social contributions	15,613	17,283	23,826	25,790	25,790	25,790	30,923	32,750	34,388
Goods and services	3	369	649	13,966	13,966	13,966	20,362	23,091	24,495
of which									
Training courses	3	369	-	5,039	5,039	5,039	10,290	12,054	12,907
Recurrent expenditure	-	-	-	2,084	2,084	2,084	2,203	2,325	2,463
S & T	-	-	-	710	710	710	746	783	822
Other	-	-	649	6,133	6,133	6,133	7,123	7,929	8,303
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	15,918	15,033	56,971	57,147	57,147	57,147	59,826	63,415	66,585
Local government	326	340	484	447	447	447	479	507	532
Municipalities	326	340	484	447	447	447	479	507	532
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 & international organisations									
Non-profit institutions	15,592	14,693	56,487	56,700	56,700	56,700	59,347	62,908	66,053
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	36,000	-	-
Buildings and other fixed structures	-	-	-	-	-	-	36,000	-	-
Buildings	-	-	-	-	-	-	36,000	-	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	135,617	147,907	199,210	242,588	242,588	242,588	324,957	306,467	321,790

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	26,253	37,507	39,398	48,560	48,560	48,560	51,251	54,326	57,044
Compensation of employees	23,875	26,100	34,772	42,142	42,142	42,142	43,944	46,581	49,045
Salaries and wages	20,284	20,835	28,921	35,804	35,804	35,804	36,550	38,757	40,830
Social contributions	3,591	5,265	5,851	6,338	6,338	6,338	7,394	7,824	8,215
Goods and services	2,378	11,407	4,626	6,418	6,418	6,418	7,307	7,745	7,999
of which									
Training courses & seminars	1,415	1,115	736	1,260	1,260	1,260	1,323	1,389	1,459
Text books	726	1,187	1,151	540	540	540	567	595	625
Recurrent Expenditure	-	-	-	632	632	632	670	708	753
Other	237	9,105	2,739	3,986	3,986	3,986	4,747	5,053	5,162
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	66	95	-	115	115	115	120	127	133
Local government	66	95	-	115	115	115	120	127	133
Municipalities	66	95	-	115	115	115	120	127	133
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 & international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1,280	996	242	1,012	1,012	1,012	1,052	1,115	1,170
Buildings and other fixed structures	1	-	-	-	-	-	-	-	-
Buildings	1	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	1,279	996	242	1,012	1,012	1,012	1,052	1,115	1,170
Transport equipment									
Other machinery and equipment	1,279	996	242	1,012	1,012	1,012	1,052	1,115	1,170
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	27,599	38,598	39,640	49,687	49,687	49,687	52,423	55,568	58,347

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
					2004/05				
Current payments	40,750	52,254	22,588	75,504	76,267	76,267	93,109	103,105	112,328
Compensation of employees	34,005	33,543	22	45,458	46,221	46,221	60,798	68,846	76,538
Salaries and wages	28,904	29,362	18	38,621	39,384	39,384	51,528	58,315	64,801
Social contributions	5,101	4,181	4	6,837	6,837	6,837	9,270	10,531	11,737
Goods and services	6,745	18,711	22,566	30,046	30,046	30,046	32,311	34,259	35,790
of which									
Remuneration : other	4,405	8,761	15,909	18,603	18,603	18,603	19,700	20,882	21,926
Training courses	1,300	2,207	3,813	5,250	5,250	5,250	5,565	5,899	6,194
Text books	277	846	654	-	-	-	-	-	-
Recurrent Expenditure	-	-	-	3,034	3,034	3,034	3,217	3,401	3,614
Other	763	6,897	2,190	3,159	3,159	3,159	3,829	4,077	4,056
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	350	512	-	3,799	3,799	3,799	4,461	4,719	5,136
Local government	92	97	-	124	124	124	163	172	181
Municipalities	92	97	-	124	124	124	163	172	181
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 & international organisations									
Non-profit institutions	258	415	-	3,675	3,675	3,675	4,298	4,547	4,955
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	1,274	35	-	200	200	200	200	213	224
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,274	35	-	200	200	200	200	213	224
Transport equipment									
Other machinery and equipment	1,274	35	-	200	200	200	200	213	224
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	42,374	52,801	22,588	79,503	80,266	80,266	97,770	108,037	117,688

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	171,637	216,508	205,606	349,511	267,657	267,657	284,170	296,491	309,756
Compensation of employees	115,512	152,109	93,237	212,693	143,097	143,097	155,925	163,375	171,840
Salaries and wages	97,836	132,270	77,548	180,704	121,547	121,547	132,536	138,869	146,064
Social contributions	17,676	19,839	15,689	31,989	21,550	21,550	23,389	24,506	25,776
Goods and services	56,125	64,399	112,369	136,818	124,560	124,560	128,245	133,116	137,916
of which									
Recurrent expenditure	-	-	-	14,288	14,288	14,288	15,145	16,013	17,017
Training courses & seminars	8,554	9,205	15,282	18,725	16,725	16,725	20,153	21,807	22,897
Printing	10,335	14,302	12,023	14,763	12,763	12,763	21,595	22,352	23,470
External examinations	-	-	-	54,864	54,864	54,864	58,409	60,876	63,862
Other	37,236	40,892	85,064	34,178	25,920	25,920	12,943	12,068	10,670
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	363	513	19,495	651	651	651	499	523	550
Local government	363	513	320	651	651	651	499	523	550
Municipalities	363	513	320	651	651	651	499	523	550
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 & international organisations									
Non-profit institutions	-	-	19,175	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	28,966	29,093	19,751	19,905	19,905	19,905	31,546	34,101	36,680
Buildings and other fixed structures	2	-	-	-	-	-	-	-	-
Buildings	2	-	-	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	28,964	29,093	19,751	19,905	19,905	19,905	31,546	34,101	36,680
Transport equipment	-	-	15,362	-	-	-	-	-	-
Other machinery and equipment	28,964	29,093	4,389	19,905	19,905	19,905	31,546	34,101	36,680
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	200,966	246,114	244,852	370,067	288,213	288,213	316,215	331,115	346,986

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

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	96,083	14,337	473	-	-	-	-	-	-
Compensation of employees	89,373	10,316	458	-	-	-	-	-	-
Salaries and wages	75,967	8,769	381	-	-	-	-	-	-
Social contributions	13,406	1,547	77	-	-	-	-	-	-
Goods and services	6,710	4,021	15	-	-	-	-	-	-
of which									
Other	6,710	4,021	15	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
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 & international organisation									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	111	50	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	111	50	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	111	50	-	-	-	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	96,194	14,387	473	-	-	-	-	-	-

Table 5.L: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		19,266	2,114,961	679,286	727,243	787,459
New constructions		16,100	1,224,246	481,037	498,064	533,249
1 - New Schools (classrooms & toilets)	2	2,600	228,500	105,000	129,500	155,104
2 - Upgrades and additions	2	13,200	959,746	304,037	368,564	378,145
3 - FET Recapitalisation	5	300	36,000	36,000	-	-
Rehabilitation		3,166	703,929	165,249	194,199	217,481
1 - Repairs and renovations	2	1,600	416,248	126,249	138,999	151,000
2 - Preservation Programme (CSIR)	2	800	69,829	10,000	25,000	34,829
3 - Water and Sanitation Programme	2	766	217,852	29,000	30,200	31,652
Other capital projects		-	186,786	33,000	34,980	36,729
Non-school building	1		186,786	33,000	34,980	36,729
Infrastructure transfers		-	-	-	-	-
Current		-	170,000	60,000	55,000	55,000
Maintenance	2	-	170,000	60,000	55,000	55,000
Total		19,266	2,284,961	739,286	782,243	842,459

Table 5.M: Summary of transfers to municipalities (Regional Service Council Levy)

R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates					
		Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05			2005/06	2006/07	2007/08
A	eThekweni	4,507	5,526	8,882	4,012	4,012	4,012	8,649	9,491	10,316			
Total: Ugu Municipalities		1,719	1,779	2,134	2,287	2,287	2,287	2,833	3,109	3,379			
B	KZ211 Vulamehlo	-	-	-	-	-	-	-	-	-			
B	KZ212 Umdoni	-	-	-	-	-	-	-	-	-			
B	KZ213 Umzumbe	-	-	-	-	-	-	-	-	-			
B	KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-			
B	KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-			
B	KZ216 Hibiscus Coast	-	-	-	-	-	-	-	-	-			
C	DC21 Ugu District Municipality	1,719	1,779	2,134	2,287	2,287	2,287	2,833	3,109	3,379			
Total: uMgungundlovu Municipalities		2,589	2,681	3,215	3,413	3,413	3,413	4,268	4,684	5,091			
B	KZ221 uMshwathi	-	-	-	-	-	-	-	-	-			
B	KZ222 uMngeni	-	-	-	-	-	-	-	-	-			
B	KZ223 Mpofana	-	-	-	-	-	-	-	-	-			
B	KZ224 Impendle	-	-	-	-	-	-	-	-	-			
B	KZ225 Msunduzi	-	-	-	-	-	-	-	-	-			
B	KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-			
B	KZ227 Richmond	-	-	-	-	-	-	-	-	-			
C	DC22 uMgungundlovu District Municipality	2,589	2,681	3,215	3,413	3,413	3,413	4,268	4,684	5,091			
Total:Uthukela Municipalities		1,468	1,519	1,822	1,937	1,937	1,937	2,420	2,656	2,886			
B	KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-			
B	KZ233 Indaka	-	-	-	-	-	-	-	-	-			
B	KZ234 Umtshezi	-	-	-	-	-	-	-	-	-			
B	KZ235 Okhahlamba	1	1	1	2	2	2	3	3	3			
B	KZ236 Imbabazane	-	-	-	-	-	-	-	-	-			
C	DC23 Uthukela District Municipality	1,467	1,518	1,821	1,935	1,935	1,935	2,417	2,653	2,883			
Total: Umzinyathi Municipalities		1,673	1,732	2,077	2,220	2,220	2,220	2,757	3,026	3,289			
B	KZ241 Endumeni	-	-	-	-	-	-	-	-	-			
B	KZ242 Nquthu	-	-	-	-	-	-	-	-	-			
B	KZ244 Usinga	-	-	-	-	-	-	-	-	-			
B	KZ245 Umvoti	-	-	-	-	-	-	-	-	-			
C	DC24 Umzinyathi District Municipality	1,673	1,732	2,077	2,220	2,220	2,220	2,757	3,026	3,289			
Total: Amajuba Municipalities		962	996	1,195	1,258	1,258	1,258	1,586	1,741	1,892			
B	KZ252 Newcastle	-	-	-	-	-	-	-	-	-			
B	KZ253 Utrecht	-	-	-	-	-	-	-	-	-			
B	KZ254 Dannhauser	-	-	-	-	-	-	-	-	-			
C	DC25 Amajuba District Municipality	962	996	1,195	1,258	1,258	1,258	1,586	1,741	1,892			
Total: Zululand Municipalities		2,635	2,728	4,455	2,021	2,021	2,021	4,343	4,766	5,181			
B	KZ261 eDumbe	-	-	-	-	-	-	-	-	-			
B	KZ262 uPhongolo	-	-	-	-	-	-	-	-	-			
B	KZ263 Abaqulusi	-	-	-	-	-	-	-	-	-			
B	KZ265 Nongoma	-	-	-	-	-	-	-	-	-			
B	KZ266 Ulundi	-	-	-	-	-	-	-	-	-			
C	DC26 Zululand District Municipality	2,635	2,728	4,455	2,021	2,021	2,021	4,343	4,766	5,181			
Total: Umkhanyakude Municipalities		1,534	1,589	1,907	1,996	1,996	1,996	2,528	2,773	3,015			
B	KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-			
B	KZ272 Jozini	-	-	-	-	-	-	-	-	-			
B	KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-			
B	KZ274 Hlabisa	-	-	-	-	-	-	-	-	-			
B	KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-			
C	DC27 Umkhanyakude District Municipality	1,534	1,589	1,907	1,996	1,996	1,996	2,528	2,773	3,015			
Total: uThungulu Municipalities		2,429	2,515	4,199	1,749	1,749	1,749	4,004	4,393	4,775			
B	KZ281 Mbonambi	-	-	-	-	-	-	-	-	-			
B	KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-			
B	KZ283 Ntambanana	-	-	-	-	-	-	-	-	-			
B	KZ284 Umlalazi	-	-	-	-	-	-	-	-	-			
B	KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-			
B	KZ286 Nkandla	-	-	-	-	-	-	-	-	-			
C	DC28 uThungulu District Municipality	2,429	2,515	4,199	1,749	1,749	1,749	4,004	4,393	4,775			
Total: Ilembe Municipalities		1,742	1,803	2,163	2,290	2,290	2,290	2,870	3,150	3,424			
B	KZ291 eNdondakusuka	-	-	-	-	-	-	-	-	-			
B	KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-			
B	KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-			
B	KZ294 Maphumulo	-	-	-	-	-	-	-	-	-			
C	DC29 Ilembe District Municipality	1,742	1,803	2,163	2,290	2,290	2,290	2,870	3,150	3,424			
Total: Sisonke Municipalities		917	949	1,138	1,222	1,222	1,222	1,511	1,658	1,802			
B	KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-			
B	KZ5a2 Kwa Sani	-	-	-	-	-	-	-	-	-			
B	KZ5a3 Matatiele	-	-	-	-	-	-	-	-	-			
B	KZ5a4 Kokstad	-	-	-	-	-	-	-	-	-			
B	KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-			
C	DC43 Sisonke District Municipality	917	949	1,138	1,222	1,222	1,222	1,511	1,658	1,802			
Unallocated/unclassified		-	-	-	-	-	-	-	-	-			
Total		22.175	23.817	33.187	24.405	24.405	24.405	37.769	41.447	45.050			

