

VOTE 8

DEPARTMENT OF EDUCATION

VOTE 08: DEPARTMENT OF EDUCATION

TO BE VOTED:	R5,833,090,000
STATUTORY APPROPRIATIONS:	Nil
RESPONSIBLE POLITICAL HEAD:	Hon. Rev. O.J. Tselapedi
ACCOUNTING OFFICER:	Dr A.M. Karodia

1. OVERVIEW

Statement by the MEC

The present year will be characterized by priorities such as an intensive infrastructure development with special emphasis on provision of sanitation facilities, water and maintenance of existing infrastructure. Step-up supply and delivery of learner & teacher support material to all schools, especially Grade 12. Declare mathematics and science an emergency. Improve the processes of effective management of the primary schools nutrition as well as increasing delivery rates in schools.

Statement by the Accounting Officer

I, as Accounting Officer, am committed to the implementation of the budget for the 2005/06 financial year to address the priorities as indicated by the Executive Authority as reflected above.

Vision

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

Mission

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

Core Functions

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

Strategic goals

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

Demand for and changes in services of the department

In 2005/06 financial year, the following services are in demand, and the department intends doing the following about them:

- The department will continue to fully operate under the new organizational structure, meaning that regions will be the focal points of service delivery, and schools will benefit more from the decentralized nature of the structure.
- There is an urgent need to grant all our schools Section 21 status. This will give more accountability to schools, and it will make procurement of resources relatively easier. This means regional offices will monitor schools strictly on how they spend their budgets.
- Special school education needs more education therapists and an improvement in infrastructure necessary for supporting learners with severe learning disabilities. The approved posts for these specialists need to be filled urgently in the new financial year.
- The National Department of Education demands a 5% enrolment increase in FET institutions. Our thrust will be to offer a market-related curriculum as one way of attracting students to enroll in these Colleges.
- There is an increase in learners doing grade 10-12 in ABET centers. The thrust this year is to encourage such individuals to register in FET Colleges and do only a limited number of subjects with ABET. Or ABET centers should begin to offer skills programmes for such individuals.

- The new curriculum stipulates that the Foundation Phase starts from Grade R to Grade 3, yet some of our primary schools do not offer Grade R. This year, the focus will be on assessing the viability of the current registered ECD centers that are offering Grade R, so as to link them up with neighbouring primary schools that are currently not offering grade R.
- The department has taken over the PSNP project from the health department, hence, personnel must be appointed and systems must be put in place to manage and sustain this project in order to feed the hungry North West school children.

The Acts, rules and regulations applicable to the department

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

2. REVIEW OF THE CURRENT BUDGET YEAR

- The department established the five regional offices successfully.
- The department managed to fill the crucial vacancies within the new approved structure.
- The project to decentralize human resource and salary administration functions to regions is proceeding satisfactorily. Related risks are reasonably managed and we remain optimistic that we will achieve the goals we set for ourselves within target dates.
- Access to schools by our Institutional Support Coordinators (ISC's) is strengthened and supported through our plans to provide +/- 100 vehicles to these and other officials supporting schools.
- The department trained more school governance structures and school management and has increased the number of section 21 schools.
- Rendered support to all schools to obtain an improved matric pass rate.
- The 100 days of service delivery yielded the following outputs:
 - Under the sanitation programme, 1058 toilet seats were erected in 66 schools.
 - The first phase of Onkgopotse Tiro Comprehensive School was completed during the period under review
 - 80% of work has been completed in the phase II of the Capex Project in 11 schools.
 - Painting of 52 schools to the tune of R500 000 is in progress

3. STRUCTURAL CHANGES

None

4. OUTLOOK FOR THE COMING BUDGET YEAR

This Department has the following priorities for the 2005/2006 financial year:

- Infrastructure
 - Sanitation
 - Unsafe and dangerous schools
- Skills Development
- FET Recapitalisation
- Adequate funding level in Public Ordinary Schools
- ABET Expansion
- Roll out of FET Grade 10 – 12 National Curriculum Statement
- Universal Grade R
- Personnel Performance Awards
- LSEN
- Information Systems – ICT
- ECD Pre Grade R
- HIV and Aids – Conditional Grant
- PSNP – Conditional Grant
- RNCS (Revised National Curriculum Statement)
- Training.

CHALLENGES

This department is faced with the following challenges and threats:

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

Departmental summary of payments and estimates according to programme

Programme (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	254,704	297,601	312,301	329,897	334,430	353,653	381,714	422,325
2: Public Ordinary School Education	3,385,073	3,747,094	4,202,591	4,609,005	4,668,965	5,044,155	5,331,399	5,643,473
3: Independent School Subsidies	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
4: Public Special School Education	65,619	70,497	67,974	79,555	86,785	89,626	96,239	102,013
5: Further Education and Training	57,054	70,705	53,840	71,808	72,326	74,005	78,403	83,091
6: Adult Basic Education and Training	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,571
7: Early Childhood Development	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750
8: Auxiliary and Associated Services	19,464	26,365	38,648	70,193	76,317	73,132	78,966	80,756
Total programmes	3,972,100	4,377,385	4,840,389	5,331,228	5,424,608	5,833,090	6,198,367	6,579,979

Departmental summary of payments and estimates

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,609,316	3,924,156	4,236,967	4,599,073	4,618,658	4,856,578	5,242,737	5,610,569
Transfer payments	70,996	80,108	110,512	100,118	141,236	147,975	127,032	129,521
Administrative expenditure	49,119	47,156	45,556	90,047	76,487	86,483	88,832	90,492
Stores	92,873	100,702	199,088	250,417	250,417	375,884	353,105	338,923
Professional and special services	53,442	44,603	37,866	58,771	55,521	70,676	76,813	67,807
Other goods and services	43,095	45,047	70,716	55,823	77,575	103,003	116,698	123,587
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,918,841	4,241,772	4,700,705	5,154,249	5,219,894	5,640,599	6,005,217	6,360,899
Capital:								
Equipment	12,670	16,873	17,082	26,790	30,790	25,100	20,150	19,080
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	40,589	118,740	122,602	150,189	173,924	167,391	173,000	200,000
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	53,259	135,613	139,684	176,979	204,714	192,491	193,150	219,080
TOTAL ECONOMIC EXPENDITURE	3,972,100	4,377,385	4,840,389	5,331,228	5,424,608	5,833,090	6,198,367	6,579,979

Departmental summary of payments and estimates according to economic classification

Classification (R'000)	Departmental Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,609,316	3,924,156	4,236,967	4,599,073	4,618,658	4,856,578	5,242,737	5,610,569
- Salaries & related costs	2,803,814	3,235,039	3,509,663	3,535,347	3,489,950	3,847,085	3,902,630	3,949,377
- Overtime	-	1,661	763	1,440	1,440	1,900	2,070	2,250
- Improvement in conditions of service	-	-	641	188,913	253,895	190,404	458,794	713,042
- Social contributions (employer share)	805,502	687,456	725,900	873,373	873,373	817,189	879,243	945,900
Transfer payments:	70,996	80,108	110,512	100,118	141,236	147,975	127,032	129,521
Provincial agencies (Public entities)	-	-	-	-	-	4,729	5,012	5,313
Municipalities:								
- Regional service council levies	-	-	-	-	11,451	11,920	13,020	13,206
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	50,000	50,728	54,031	30,835	30,835	15,900	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	20,996	29,380	56,481	69,283	70,546	81,550	81,750	83,620
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	28,404	33,876	27,250	27,382
Goods and services:	238,529	237,508	353,226	455,058	460,000	636,046	635,448	620,809
- Administrative expenditure	49,119	47,156	45,556	90,047	76,487	86,483	88,832	90,492
- Rental of equipment	31,307	25,041	18,716	11,870	11,870	11,955	12,220	12,410
- Stores	92,873	100,702	199,088	250,417	250,417	375,884	353,105	338,923
- Rental of buildings	11,265	10,889	15,997	16,818	16,818	17,050	17,400	17,540
- Professional & special services	53,442	44,603	37,866	58,771	55,521	70,676	76,813	67,807
- Maintenance & repairs	-	378	1,194	1,479	17,479	45,223	49,938	56,028
- Assets less than R5 000	-	-	-	-	-	2,350	2,490	2,825
- Other	523	8,739	34,809	25,656	31,408	26,425	34,650	34,784
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,918,841	4,241,772	4,700,705	5,154,249	5,219,894	5,640,599	6,005,217	6,360,899
CAPITAL								
Machinery & equipment	12,670	16,873	17,082	26,790	30,790	25,100	20,150	19,080
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	6,049	5,473	491	12,500	16,500	17,600	14,900	13,780
- Office equipment & furniture	6,621	11,400	16,591	14,290	14,290	7,500	5,250	5,300
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	40,589	118,740	122,602	150,189	173,924	167,391	173,000	200,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	40,589	118,740	122,602	150,189	173,924	167,391	173,000	200,000
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	53,259	135,613	139,684	176,979	204,714	192,491	193,150	219,080
Current payments	3,918,841	4,241,772	4,700,705	5,154,249	5,219,894	5,640,599	6,005,217	6,360,899
Capital payments	53,259	135,613	139,684	176,979	204,714	192,491	193,150	219,080
TOTAL ECONOMIC CLASSIFICATION	3,972,100	4,377,385	4,840,389	5,331,228	5,424,608	5,833,090	6,198,367	6,579,979

Departmental summary of receipts

Receipts	Departmental Summary of Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Equitable Share	3,916,451	4,277,824	4,737,592	5,134,643	5,198,894	5,611,932	5,954,722	6,297,431
Conditional Grants:								
- Financial Mgt & Quality Enhancement	17,040	25,823	26,688	-	-	-	-	-
- HIV/AIDS	7,830	9,452	5,572	10,029	10,469	10,444	11,071	11,624
- ECD	-	2,122	3,643	-	4,954	-	-	-
- Infrastructure	28,000	54,000	63,065	110,189	133,924	127,391	133,000	166,650
- School Nutrition Programme	-	-	-	72,401	72,401	79,357	95,529	100,305
Total Conditional Grants	52,870	91,397	98,968	192,619	221,748	217,192	239,600	278,579
Own receipts	2,779	8,164	3,829	3,966	3,966	3,966	4,045	3,969
Total funding	3,972,100	4,377,385	4,840,389	5,331,228	5,424,608	5,833,090	6,198,367	6,579,979

Departmental own receipts

Classification (R'000)	Departmental Own Receipts							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Tax receipts	-	-	-	-	-	-	-	-
- Casino taxes	-	-	-	-	-	-	-	-
- Motor vehicle licenses	-	-	-	-	-	-	-	-
- Horseracing	-	-	-	-	-	-	-	-
- Other taxes	-	-	-	-	-	-	-	-
Non-tax receipts	2,779	8,164	3,829	3,966	3,966	3,966	4,045	3,969
Sale of goods & services (non-cap)	2,779	8,164	3,829	3,966	3,966	3,966	4,045	3,969
- Sale of matric certificates	-	11	25	15	15	15	18	20
- Sale of registers	-	33	27	35	35	35	40	41
- Sale of receipt books	-	64	124	65	65	65	70	72
- Rechecking of matric scripts	-	23	2	25	25	25	30	32
- Remarking of matric scripts	-	78	85	80	80	80	85	90
- Review of books	-	25	1,311	27	27	25	26	27
- Subsidised vehicles	2,045	2,291	72	800	800	800	750	650
- House rent	542	1,169	-	969	969	-	-	-
- Salary overpayments	100	650	1,884	450	450	500	400	500
- Repayment of study loans	92	3,820	4	1,500	1,500	2,421	2,626	2,537
- Other	-	-	295	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends & rent on land:	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-
- Dividends	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
- Other capital assets (specify)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-
TOTAL OWN RECEIPTS	2,779	8,164	3,829	3,966	3,966	3,966	4,045	3,969

PROGRAMME 1: ADMINISTRATION
Programme description:

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

Measurable objective(s):

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

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

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

Sub-programmes:

Office of the MEC
Corporate services
Education management
Human resource development
Conditional grants

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1.1 Office of the MEC	8,264	4,300	2,528	7,208	7,985	3,875	4,110	4,350
1.2 Corporate Services	68,934	119,256	231,729	114,684	118,029	136,250	147,093	161,963
1.3 Education Management	177,056	170,045	77,991	203,505	203,916	209,028	225,511	250,512
1.4 Human Resource Development	450	4,000	42	4,500	4,500	4,500	5,000	5,500
1.5 Conditional Grants	-	-	11	-	-	-	-	-
Total programme	254,704	297,601	312,301	329,897	334,430	353,653	381,714	422,325

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	171,742	210,394	219,086	237,878	236,178	256,133	294,034	333,917
Transfer payments	-	51	-	-	3,731	7,916	740	841
Administrative expenditure	27,112	28,941	22,057	31,655	31,655	32,100	31,500	31,600
Stores	9,895	15,020	17,774	13,573	13,573	13,589	13,600	13,650
Professional and special services	16,900	15,414	4,288	14,415	14,415	16,500	14,550	14,600
Other goods and services	19,365	16,484	40,614	22,186	24,688	23,915	24,140	24,517
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	245,014	286,304	303,819	319,707	324,240	350,153	378,564	419,125
Capital:								
Equipment	9,690	11,297	8,428	10,190	10,190	3,500	3,150	3,200
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	54	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	9,690	11,297	8,482	10,190	10,190	3,500	3,150	3,200
TOTAL ECONOMIC EXPENDITURE	254,704	297,601	312,301	329,897	334,430	353,653	381,714	422,325

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	171,742	210,394	219,086	237,878	236,178	256,133	294,034	333,917
- Salaries & related costs	132,149	175,712	197,069	179,059	176,095	200,121	217,089	235,107
- Overtime	-	1,196	232	485	485	500	550	600
- Improvement in conditions of service	-	-	-	7,982	9,246	10,147	25,178	40,386
- Social contributions (employer share)	39,593	33,486	21,785	50,352	50,352	45,365	51,217	57,824

Transfer payments:	-	51	-	-	3,731	7,916	740	841
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	595	645	740	841
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	51	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	3,136	7,271	-	-
Goods and services:	73,272	75,859	84,733	81,829	84,331	86,104	83,790	84,367
- Administrative expenditure	27,112	28,941	22,057	31,655	31,655	32,100	31,500	31,600
- Rental of equipment	8,541	4,959	12,266	5,920	5,920	5,940	5,940	5,940
- Stores	9,895	15,020	17,774	13,573	13,573	13,589	13,600	13,650
- Rental of buildings	10,303	10,866	11,620	14,453	14,453	14,600	14,650	14,700
- Professional & special services	16,900	15,414	4,288	14,415	14,415	16,500	14,550	14,600
- Maintenance & repairs	-	-	582	940	940	1,000	1,050	1,103
- Assets less than R5 000	-	-	-	-	-	1,500	1,500	1,725
- Other	521	659	16,146	873	3,375	875	1,000	1,049
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	245,014	286,304	303,819	319,707	324,240	350,153	378,564	419,125
CAPITAL								
Machinery & equipment	9,690	11,297	8,428	10,190	10,190	3,500	3,150	3,200
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	5,500	2,455	214	3,100	3,100	3,500	3,150	3,200
- Office equipment & furniture	4,190	8,842	8,214	7,090	7,090	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	54	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	54	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	9,690	11,297	8,482	10,190	10,190	3,500	3,150	3,200
Current payments	245,014	286,304	303,819	319,707	324,240	350,153	378,564	419,125
Capital payments	9,690	11,297	8,482	10,190	10,190	3,500	3,150	3,200
TOTAL ECONOMIC CLASSIFICATION	254,704	297,601	312,301	329,897	334,430	353,653	381,714	422,325

Transfer payments included in programme 1 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: RSC levies	-	-	-	-	595	645	740	841
Leave gratuities	-	-	-	-	3,136	7,271	-	-
TOTAL TRANSFER PAYMENTS	-	-	-	-	3,731	7,916	740	841

Earmarked funds included in programme 1

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Skills development/training	450	4,000	4,000	4,500	4,500	4,500	5,000	5,500
	-	-	-	-	-	-	-	-
TOTAL EARMARKED FUNDS	450	4,000	4,000	4,500	4,500	4,500	5,000	5,500

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION
Programme description:

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

Measurable objective(s):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

MO 2.4.A: To develop the educator corps.

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
2.1 Public primary schools	1,968,651	2,188,372	2,592,237	2,697,278	2,729,600	2,879,648	2,923,483	3,133,533
2.2 Public secondary schools	1,279,435	1,409,539	1,469,989	1,620,967	1,640,326	1,790,855	1,993,364	2,048,686
2.3 Professional services	83,125	84,725	68,455	94,195	94,667	151,029	169,693	177,025
2.4 Human resource development	-	2,000	1,019	2,000	2,000	3,500	3,480	3,489
2.5 In-school sport and culture	7,142	8,458	7,826	11,975	12,047	12,375	12,850	13,785
2.6 Conditional grant - infrastructure	46,720	54,000	63,065	110,189	117,924	127,391	133,000	166,650
2.7 Conditional grant - sch nutrition prog				72,401	72,401	79,357	95,529	100,305
Total programme	3,385,073	3,747,094	4,202,591	4,609,005	4,668,965	5,044,155	5,331,399	5,643,473

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	3,140,857	3,428,765	3,734,893	4,050,302	4,056,607	4,267,746	4,592,830	4,898,523
Transfer payments	54,627	57,268	87,452	75,835	99,755	98,405	85,562	85,700
Administrative expenditure	18,271	14,046	15,332	32,575	22,575	34,010	33,500	33,600
Stores	79,307	75,125	173,406	224,518	224,518	347,715	321,274	306,000
Professional and special services	29,099	25,163	31,116	29,905	29,905	33,960	29,975	19,990
Other goods and services	19,475	27,870	29,211	29,381	45,381	74,678	79,708	85,860
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,341,636	3,628,237	4,071,410	4,442,516	4,478,741	4,856,514	5,142,849	5,429,673
Capital:								
Equipment	2,848	117	8,633	16,300	16,300	20,250	15,550	13,800
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	40,589	118,740	122,548	150,189	173,924	167,391	173,000	200,000
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	43,437	118,857	131,181	166,489	190,224	187,641	188,550	213,800
TOTAL ECONOMIC EXPENDITURE	3,385,073	3,747,094	4,202,591	4,609,005	4,668,965	5,044,155	5,331,399	5,643,473

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	3,140,857	3,428,765	3,734,893	4,050,302	4,056,607	4,267,746	4,592,830	4,898,523
- Salaries & related costs	2,440,664	2,811,151	3,068,811	3,121,894	3,068,444	3,386,412	3,423,294	3,450,318
- Overtime	-	154	242	640	640	1,000	1,100	1,200
- Improvement in conditions of service	-	-	-	169,753	229,508	167,077	401,945	623,584
- Social contributions (employer share)	700,193	617,460	665,840	758,015	758,015	713,257	766,491	823,421
Transfer payments:	54,627	57,268	87,452	75,835	99,755	98,405	85,562	85,700
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	10,201	10,605	11,562	11,600
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	50,000	50,677	54,031	30,835	30,835	15,900	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	4,627	6,591	33,421	45,000	35,000	46,900	48,500	48,550
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	23,719	25,000	25,500	25,550
Goods and services:	146,152	142,204	249,065	316,379	322,379	490,363	464,457	445,450
- Administrative expenditure	18,271	14,046	15,332	32,575	22,575	34,010	33,500	33,600
- Rental of equipment	18,511	19,389	6,364	4,500	4,500	4,550	4,650	4,660
- Stores	79,307	75,125	173,406	224,518	224,518	347,715	321,274	306,000
- Rental of buildings	962	23	4,371	1,020	1,020	1,050	1,250	1,260
- Professional & special services	29,099	25,163	31,116	29,905	29,905	33,960	29,975	19,990
- Maintenance & repairs	-	378	579	400	16,400	44,078	48,663	54,680
- Assets less than R5 000	-	-	-	-	-	850	990	1,100
- Other	2	8,080	17,897	23,461	23,461	24,150	24,155	24,160

Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,341,636	3,628,237	4,071,410	4,442,516	4,478,741	4,856,514	5,142,849	5,429,673
CAPITAL								
Machinery & equipment	2,848	117	8,633	16,300	16,300	20,250	15,550	13,800
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	417	-	256	9,100	9,100	12,750	10,300	8,500
- Office equipment & furniture	2,431	117	8,377	7,200	7,200	7,500	5,250	5,300
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	40,589	118,740	122,548	150,189	173,924	167,391	173,000	200,000
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	40,589	118,740	122,548	150,189	173,924	167,391	173,000	200,000
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	43,437	118,857	131,181	166,489	190,224	187,641	188,550	213,800
Current payments	3,341,636	3,628,237	4,071,410	4,442,516	4,478,741	4,856,514	5,142,849	5,429,673
Capital payments	43,437	118,857	131,181	166,489	190,224	187,641	188,550	213,800
TOTAL ECONOMIC CLASSIFICATION	3,385,073	3,747,094	4,202,591	4,609,005	4,668,965	5,044,155	5,331,399	5,643,473

Conditional grants included in programme 2

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Financial mgt & quality enhancement	17,040	25,823	26,688	-	-	-	-	-
School nutrition programme	-	-	-	72,401	72,401	79,357	95,529	100,305
Infrastructure	28,000	54,000	63,065	110,189	133,924	127,391	133,000	166,650
TOTAL CONDITIONAL GRANTS	45,040	79,823	89,753	182,590	206,325	206,748	228,529	266,955

Transfer payments included in programme 2 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: USSASSA		677	17	835	835	-	-	-
North West Star	50,000	42,542	42,454	21,620	21,620	7,900	-	-
Phumatra		5,544	7,498	6,229	6,229	6,000	-	-
Megabus		1,914	4,062	2,151	2,151	2,000	-	-
Section 21 schools	4,627	6,591	33,421	45,000	35,000	46,900	48,500	48,550
RSC levies				-	10,201	10,605	11,562	11,600
Households (leave gratuities)				-	23,719	25,000	25,500	25,550
TOTAL TRANSFER PAYMENTS	54,627	57,268	87,452	75,835	99,755	98,405	85,562	85,700

Note: If the only transfer payments reflected are for Regional Service Council Levies this schedule is not required

Earmarked funds included in programme 2

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
School building programme	12,589	64,740	40,000	40,000	40,000	40,000	40,000	33,350
Maintenance - major repairs	10,000	24,765	24,765	24,765	36,765	43,663	48,163	54,130
Educator's pay progression				-	-	68,450	72,250	76,222
Improve. of serv benefits/CS educators						20,000	35,000	40,000
Textbooks				-	-	90,000	100,000	120,000
Skills development				-	-	3,500	3,480	3,489
TOTAL EARMARKED FUNDS	22,589	89,505	64,765	64,765	76,765	265,613	298,893	327,191

Capital projects & maintenance included in programme 2

Capital projects/maintenance (R'000)	Programme Summary of capital/maintenance							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Additional classrooms	5,529	34,855	34,423	82,797	81,948	92,905	57,196	63,105
Additional toilets	35,060		19,840	26,541	35,125	28,506	32,235	44,500
New schools		38,652	22,907	30,264	30,264	28,550	47,134	49,895
New toilets		45,233	25,895	10,587	10,587	17,430	36,435	42,500
Renovate existing schools				-	3,000	-		
Renovate offices/ conversions				-	6,500	-		
New office building				-	6,500	-		
TOTAL CAPITAL/MAINTENANCE	40,589	118,740	103,065	150,189	173,924	167,391	173,000	200,000

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES
Programme description:

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

Measurable objective(s):

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

Sub-programmes:

- Primary phase
- Secondary phase

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
3.1 Primary phase	-	-	-	-	-	-	-	-
3.2 Secondary phase	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Total programme	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	-	-	-	-	-	-	-	-
Transfer payments	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Administrative expenditure	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	-	-	-	-	-	-	-	-
- Salaries & related costs	-	-	-	-	-	-	-	-
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	-	-	-	-	-
- Social contributions (employer share)	-	-	-	-	-	-	-	-
Transfer payments:	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	-	-	-	-
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	-	-	-	-	-	-	-	-
- Administrative expenditure	-	-	-	-	-	-	-	-
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	-	-	-	-	-	-
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-
Current payments	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000

Transfer payments included in programme 3 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: Independent schools	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
				-	-	-	-	-
TOTAL TRANSFER PAYMENTS	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION
Programme description:

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

Measurable objectives:

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

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

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
4.1 Schools	65,619	70,497	67,974	79,555	86,785	89,626	96,239	102,013
4.2 Professional services			-	-	-	-	-	-
4.3 Human resource development			-	-	-	-	-	-
4.4 In-school sport and culture			-	-	-	-	-	-
4.5 Conditional grants			-	-	-	-	-	-
Total programme	65,619	70,497	67,974	79,555	86,785	89,626	96,239	102,013

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	56,131	60,665	58,300	66,755	73,306	74,940	80,094	85,032
Transfer payments	8,369	8,356	8,338	10,197	10,876	10,951	12,235	12,873
Administrative expenditure	192	76	317	324	324	350	355	375
Stores	273	231	529	617	617	700	750	773
Professional and special services	505	476	2	740	740	795	800	845
Other goods and services	149	693	467	922	922	990	1,055	1,115
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	65,619	70,497	67,953	79,555	86,785	88,726	95,289	101,013

Capital:								
Equipment	-	-	21	-	-	900	950	1,000
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	21	-	-	900	950	1,000
TOTAL ECONOMIC EXPENDITURE	65,619	70,497	67,974	79,555	86,785	89,626	96,239	102,013

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005 Main Approp	2004/2005 Adj Estimate	2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
CURRENT PAYMENTS								
Compensation of employees:	56,131	60,665	58,300	66,755	73,306	74,940	80,094	85,032
- Salaries & related costs	43,648	50,581	48,189	50,978	56,663	59,823	60,212	60,603
- Overtime	-	-	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	2,294	3,160	2,969	7,131	11,045
- Social contributions (employer share)	12,483	10,084	10,111	13,483	13,483	12,148	12,751	13,384
Transfer payments:	8,369	8,356	8,338	10,197	10,876	10,951	12,235	12,873
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	196	201	215	228
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	8,369	8,356	8,338	10,197	10,197	10,250	11,500	12,095
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	483	500	520	550
Goods and services:	1,119	1,476	1,315	2,603	2,603	2,835	2,960	3,108
- Administrative expenditure	192	76	317	324	324	350	355	375
- Rental of equipment	149	693	36	20	20	25	30	35
- Stores	273	231	529	617	617	700	750	773
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	505	476	2	740	740	795	800	845
- Maintenance & repairs	-	-	11	15	15	15	25	30
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	420	887	887	950	1,000	1,050
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	65,619	70,497	67,953	79,555	86,785	88,726	95,289	101,013
CAPITAL								
Machinery & equipment	-	-	21	-	-	900	950	1,000
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	21	-	-	900	950	1,000
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-

Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	21	-	-	900	950	1,000
Current payments	65,619	70,497	67,953	79,555	86,785	88,726	95,289	101,013
Capital payments	-	-	21	-	-	900	950	1,000
TOTAL ECONOMIC CLASSIFICATION	65,619	70,497	67,974	79,555	86,785	89,626	96,239	102,013

Transfer payments included in programme 4 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: Special schools	8,369	8,356	8,338	10,197	10,197	10,250	11,500	12,095
RSC levies				-	196	201	215	228
Households (leave gratuities)				-	483	500	520	550
TOTAL TRANSFER PAYMENTS	8,369	8,356	8,338	10,197	10,876	10,951	12,235	12,873

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description:

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

Measurable objective(s):

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

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

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

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
5.1 Public institutions	57,054	70,705	53,840	71,808	72,326	74,005	78,403	83,091
5.2 Youth colleges			-	-	-	-	-	-
5.3 Professional services			-	-	-	-	-	-
5.4 Human resource development			-	-	-	-	-	-
5.5 In-college sport and culture			-	-	-	-	-	-
5.6 Conditional grants			-	-	-	-	-	-
Total programme	57,054	70,705	53,840	71,808	72,326	74,005	78,403	83,091

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	48,511	58,540	43,835	56,524	50,093	50,972	54,601	58,096
Transfer payments	4,082	7,885	7,546	8,586	15,535	15,573	15,957	16,715
Administrative expenditure	268	22	856	851	851	900	950	1,000
Stores	61	15	21	2,005	2,005	2,450	2,500	2,650
Professional and special services	2,149	1,225	1,520	1,608	1,608	1,650	1,700	1,785
Other goods and services	1,851	-	62	1,934	1,934	2,010	2,195	2,315
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	56,922	67,687	53,840	71,508	72,026	73,555	77,903	82,561
Capital:								
Equipment	132	3,018	-	300	300	450	500	530
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	132	3,018	-	300	300	450	500	530
TOTAL ECONOMIC EXPENDITURE	57,054	70,705	53,840	71,808	72,326	74,005	78,403	83,091

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	48,511	58,540	43,835	56,524	50,093	50,972	54,601	58,096
- Salaries & related costs	37,714	49,813	36,448	43,079	36,130	38,587	38,838	39,090
- Overtime	-	2	-	-	-	-	-	-
- Improvement in conditions of service	-	-	-	1,939	2,457	2,019	4,855	7,528
- Social contributions (employer share)	10,797	8,725	7,387	11,506	11,506	10,366	10,908	11,478
Transfer payments:	4,082	7,885	7,546	8,586	15,535	15,573	15,957	16,715
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	121	123	132	140
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	4,082	7,885	7,546	8,586	14,895	14,900	15,250	15,975
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	519	550	575	600
Goods and services:	4,329	1,262	2,459	6,398	6,398	7,010	7,345	7,750
- Administrative expenditure	268	22	856	851	851	900	950	1,000
- Rental of equipment	1,851	-	50	450	450	455	500	525
- Stores	61	15	21	2,005	2,005	2,450	2,500	2,650
- Rental of buildings	-	-	-	1,345	1,345	1,400	1,500	1,580

- Professional & special services	2,149	1,225	1,520	1,608	1,608	1,650	1,700	1,785
- Maintenance & repairs	-	-	-	27	27	30	50	55
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	12	112	112	125	145	155
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	56,922	67,687	53,840	71,508	72,026	73,555	77,903	82,561
CAPITAL								
Machinery & equipment	132	3,018	-	300	300	450	500	530
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	132	3,018	-	300	300	450	500	530
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	132	3,018	-	300	300	450	500	530
Current payments	56,922	67,687	53,840	71,508	72,026	73,555	77,903	82,561
Capital payments	132	3,018	-	300	300	450	500	530
TOTAL ECONOMIC CLASSIFICATION	57,054	70,705	53,840	71,808	72,326	74,005	78,403	83,091

Transfer payments included in programme 5 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: FET institutions	4,082	7,885	7,546	8,586	14,895	14,900	15,250	15,975
RSC levies	-	-	-	-	121	123	132	140
Households (leave gratuities)	-	-	-	-	519	550	575	600
TOTAL TRANSFER PAYMENTS	4,082	7,885	7,546	8,586	15,535	15,573	15,957	16,715

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description:

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

Measurable objective(s):

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

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
6.1 Public centres	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,571
6.2 Subsidies to private centres			-	-	-	-	-	-
6.3 Professional services			-	-	-	-	-	-
6.4 Human resource development			-	-	-	-	-	-
6.5 Conditional grants			-	-	-	-	-	-
Total programme	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,571

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	58,125	53,617	53,586	52,616	52,722	53,742	57,517	61,147
Transfer payments	-	-	-	-	16	18	20	24
Administrative expenditure	13	47	368	750	750	780	1,000	1,050
Stores	-	-	289	1,825	1,825	1,930	2,000	2,100
Professional and special services	-	-	-	-	-	10,000	22,000	25,000
Other goods and services	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,321
Capital:								
Equipment	-	-	-	-	-	-	-	250
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	250
TOTAL ECONOMIC EXPENDITURE	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,571

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	58,125	53,617	53,586	52,616	52,722	53,742	57,517	61,147
- Salaries & related costs	45,259	52,585	52,931	39,639	39,623	41,529	41,799	42,071
- Overtime	-	-	14	-	-	-	-	-
- Improvement in conditions of service	-	-	641	1,784	1,906	2,129	5,117	7,931
- Social contributions (employer share)	12,866	1,032	-	11,193	11,193	10,084	10,601	11,145
Transfer payments:	-	-	-	-	16	18	20	24
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	12	13	15	17
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-

Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	4	5	5	7
Goods and services:	13	47	657	2,575	2,575	12,710	25,000	28,150
- Administrative expenditure	13	47	368	750	750	780	1,000	1,050
- Rental of equipment	-	-	-	-	-	-	-	-
- Stores	-	-	289	1,825	1,825	1,930	2,000	2,100
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	10,000	22,000	25,000
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,321
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	250
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	250
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	250
Current payments	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,321
Capital payments	-	-	-	-	-	-	-	250
TOTAL ECONOMIC CLASSIFICATION	58,138	53,664	54,243	55,191	55,313	66,470	82,537	89,571

Earmarked funds included in programme 6

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
ABET expansion						10,000	22,000	25,000
TOTAL EARMARKED FUNDS						10,000	22,000	25,000

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description:

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

Measurable objective(s):

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

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

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
7.1 Grade R in public schools	128,130	104,911	103,616	110,079	120,018	126,049	142,609	151,750
7.2 Grade R in community centres			-	-	-	-	-	-
7.3 Pre-Grade R			-	-	-	-	-	-
7.4 Professional services			-	-	-	-	-	-
7.5 Human resource management			-	-	-	-	-	-
7.6 Conditional grant		2,122	3,643	-	4,954	-	-	-
Total programme	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
Current:								
Compensation of employees	128,130	104,911	103,605	110,079	119,171	121,689	130,128	138,223
Transfer payments	-	2,122	3,643	-	5,801	4,360	981	1,027
Administrative expenditure	-	-	11	-	-	-	950	1,100
Stores	-	-	-	-	-	-	2,500	3,250
Professional and special services	-	-	-	-	-	-	-	-
Other goods and services	-	-	-	-	-	-	8,050	8,150
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750
Capital:								
Equipment	-	-	-	-	-	-	-	-
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC EXPENDITURE	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002 Audited	2002/ 2003 Audited	2003/ 2004 Audited	2004/2005		2005/ 2006 MTEF	2006/ 2007 MTEF	2007/ 2008 MTEF
				Main Approp	Adj Estimate			
CURRENT PAYMENTS								
Compensation of employees:	128,130	104,911	103,605	110,079	119,171	121,689	130,128	138,223
- Salaries & related costs	99,910	89,174	84,086	82,122	88,790	95,920	96,544	97,172
- Overtime	-	-	3	-	-	-	-	-
- Improvement in conditions of service	-	-	-	4,706	7,130	4,821	11,583	17,944
- Social contributions (employer share)	28,220	15,737	19,516	23,251	23,251	20,948	22,001	23,107
Transfer payments:	-	2,122	3,643	-	5,801	4,360	981	1,027
Provincial agencies (Public entities)	-	-	-	-	-	-	-	-
Municipalities:								
- Regional service council levies	-	-	-	-	304	310	331	352
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-

Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	2,122	3,643	-	4,954	3,500	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	543	550	650	675
Goods and services:	-	-	11	-	-	-	11,500	12,500
- Administrative expenditure	-	-	11	-	-	-	950	1,100
- Rental of equipment	-	-	-	-	-	-	50	150
- Stores	-	-	-	-	-	-	2,500	3,250
- Rental of buildings	-	-	-	-	-	-	-	-
- Professional & special services	-	-	-	-	-	-	-	-
- Maintenance & repairs	-	-	-	-	-	-	-	-
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	8,000	8,000
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750
CAPITAL								
Machinery & equipment	-	-	-	-	-	-	-	-
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	-	-	-	-
- Office equipment & furniture	-	-	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	-	-	-	-	-	-	-
Current payments	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750
Capital payments	-	-	-	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	128,130	107,033	107,259	110,079	124,972	126,049	142,609	151,750

Conditional grants included in programme 7

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Subsidies to community centres	-	-	-	-	-	-	-	-
TOTAL CONDITIONAL GRANTS	-	-	-	-	-	-	-	-

Transfer payments included in programme 7 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: RSC levies	-	-	-	-	304	310	331	352
ECD Centres	-	2,122	3,643	-	4,954	3,500	-	-
Households (leave gratuities)	-	-	-	-	543	550	650	675
TOTAL TRANSFER PAYMENTS	-	2,122	3,643	-	5,801	4,360	981	1,027

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme description:

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

Measurable objective(s):

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

Sub-programmes:

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

Sub-programme objectives:

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

Programme summary of payments and estimates according to sub-programme

Sub-programme (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
8.1 Payments to SETA		-	-	14,000	4,000	4,729	5,012	5,313
8.2 Conditional grant projects - HIV/AIDS	7,830	9,452	5,572	10,029	10,469	10,444	11,071	11,624
8.3 Special projects - Transformation	123	-	869	9,500	19,500	10,500	8,500	4,500
8.4 External examinations	11,511	16,913	32,207	36,664	42,348	47,459	54,383	59,319
Total programme	19,464	26,365	38,648	70,193	76,317	73,132	78,966	80,756

Programme summary of payments and estimates

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Current:								
Compensation of employees	5,820	7,264	23,662	24,919	30,581	31,356	33,533	35,631
Transfer payments	-	-	-	-	22	4,752	5,037	5,341
Administrative expenditure	3,263	4,024	6,615	23,892	20,332	18,343	20,577	21,767
Stores	3,337	10,311	7,069	7,879	7,879	9,500	10,481	10,500
Professional and special services	4,789	2,325	940	12,103	8,853	7,771	7,788	5,587
Other goods and services	2,255	-	362	1,400	4,650	1,410	1,550	1,630
Unauthorised expenditure	-	-	-	-	-	-	-	-
Total Current Payments	19,464	23,924	38,648	70,193	72,317	73,132	78,966	80,456
Capital:								
Equipment	-	2,441	-	-	4,000	-	-	300
Land and Buildings	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Other capital expenditure	-	-	-	-	-	-	-	-
Total Capital Payments	-	2,441	-	-	4,000	-	-	300
TOTAL ECONOMIC EXPENDITURE	19,464	26,365	38,648	70,193	76,317	73,132	78,966	80,756

Programme summary of payments and estimates according to economic classification

Classification (R'000)	Programme Summary of Payments and Estimates							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
CURRENT PAYMENTS								
Compensation of employees:	5,820	7,264	23,662	24,919	30,581	31,356	33,533	35,631
- Salaries & related costs	4,470	6,023	22,129	18,576	24,205	24,693	24,854	25,016
- Overtime	-	309	272	315	315	400	420	450
- Improvement in conditions of service	-	-	-	455	488	1,242	2,985	4,624
- Social contributions (employer share)	1,350	932	1,261	5,573	5,573	5,021	5,274	5,541

Transfer payments:	-	-	-	-	22	4,752	5,037	5,341
Provincial agencies (Public entities)	-	-	-	-	-	4,729	5,012	5,313
Municipalities:								
- Regional service council levies	-	-	-	-	22	23	25	28
- Other transfers to municipalities	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-
Public Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Private Corporations:								
- Subsidies on production	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Foreign governments and international trf's	-	-	-	-	-	-	-	-
Non-profit organisations	-	-	-	-	-	-	-	-
Households:								
- Social Benefits	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
Goods and services:	13,644	16,660	14,986	45,274	41,714	37,024	40,396	39,484
- Administrative expenditure	3,263	4,024	6,615	23,892	20,332	18,343	20,577	21,767
- Rental of equipment	2,255	-	-	980	980	985	1,050	1,100
- Stores	3,337	10,311	7,069	7,879	7,879	9,500	10,481	10,500
- Rental of buildings	-	-	6	-	-	-	-	-
- Professional & special services	4,789	2,325	940	12,103	8,853	7,771	7,788	5,587
- Maintenance & repairs	-	-	22	97	97	100	150	160
- Assets less than R5 000	-	-	-	-	-	-	-	-
- Other	-	-	334	323	3,573	325	350	370
Unauthorised expenditure	-	-	-	-	-	-	-	-
TOTAL CURRENT PAYMENTS	19,464	23,924	38,648	70,193	72,317	73,132	78,966	80,456
CAPITAL								
Machinery & equipment	-	2,441	-	-	4,000	-	-	300
Motor vehicles & other transport	-	-	-	-	-	-	-	-
Equipment:								
- Computers	-	-	-	-	4,000	-	-	300
- Office equipment & furniture	-	2,441	-	-	-	-	-	-
- Other moveable capital	-	-	-	-	-	-	-	-
Fixed capital:	-	-	-	-	-	-	-	-
- Land and subsoil assets	-	-	-	-	-	-	-	-
- Buildings	-	-	-	-	-	-	-	-
- Infrastructure	-	-	-	-	-	-	-	-
Other fixed capital	-	-	-	-	-	-	-	-
- Cultivated Assets	-	-	-	-	-	-	-	-
- Software and other intangible assets	-	-	-	-	-	-	-	-
- Other	-	-	-	-	-	-	-	-
TOTAL CAPITAL PAYMENTS	-	2,441	-	-	4,000	-	-	300
Current payments	19,464	23,924	38,648	70,193	72,317	73,132	78,966	80,456
Capital payments	-	2,441	-	-	4,000	-	-	300
TOTAL ECONOMIC CLASSIFICATION	19,464	26,365	38,648	70,193	76,317	73,132	78,966	80,756

Transfer payments included in programme 8 (excluding local governments)

Name of recipient (R'000)	Programme Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: Seta	-	-	-	-	-	4,729	5,012	5,313
				-	-	-	-	-
TOTAL TRANSFER PAYMENTS	-	-	-	-	-	4,729	5,012	5,313

Conditional grants included in programme 8

Conditional Grant (R'000)	Programme Summary of conditional grants							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
HIV/AIDS	7,830	9,452	5,572	10,029	10,469	10,444	11,071	11,624
TOTAL CONDITIONAL GRANTS	7,830	9,452	5,572	10,029	10,469	10,444	11,071	11,624

Earmarked funds included in programme 8

Earmarked funds (R'000)	Programme Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
SETA skills levy	-	-	-	14,000	4,000	4,729	5,012	5,313
TOTAL EARMARKED FUNDS	-	-	-	14,000	4,000	4,729	5,012	5,313

Additional Departmental Schedules
Summary of departmental transfer payments (excluding local governments)

Name of recipient (R'000)	Departmental Summary of transfer payments							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Other: USSASSA	-	728	17	835	835	-	-	-
North West Star	50,000	42,542	42,471	21,620	21,620	7,900	-	-
Phumatra	-	5,544	7,498	6,229	6,229	6,000	-	-
Megabus	-	1,914	4,062	2,151	2,151	2,000	-	-
Section 21 schools	4,627	6,591	32,762	45,000	35,000	46,900	48,500	48,550
Independent schools	3,918	4,426	3,533	5,500	5,500	6,000	6,500	7,000
Special public schools	8,369	8,356	8,338	10,197	10,197	10,250	11,500	12,095
FET institutions	4,082	7,885	6,546	8,586	14,895	14,900	15,250	15,975
ECD centres	-	2,122	3,643	-	4,954	3,500	-	-
Bursaries to colleges			1,642	-	-		-	-
Seta						4,729	5,012	5,313
RSC levies				-	11,451	11,920	13,020	13,206
Leave gratuities				-	28,404	33,876	27,250	27,382
TOTAL TRANSFER PAYMENTS	70,996	80,108	110,512	100,118	141,236	147,975	127,032	129,521

Summary of departmental expenditure on training per programme

Training expenditure (R'000)	Departmental Summary of training expenditure							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Prog 1: Administration	450	4,000	4,000	4,500	4,500	4,500	5,000	5,500
Prog 2: Public Ordinary School Education		2,000	2,000	2,000	2,000	3,500	3,480	3,489
TOTAL TRAINING EXPENDITURE	450	6,000	6,000	6,500	6,500	8,000	8,480	8,989

Information on training for the department

Training	Information on training							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Number of staff	40,393	38,915	37,233	39,669	37,441	37,696	38,339	38,946
Number of personnel trained	20,000	22,500	24,935	25,851	25,851	26,000	24,618	24,683
- Male	12,000	11,500	10,761	10,851	10,851	12,400	12,615	13,052
- Female	8,000	11,000	14,174	15,000	15,000	13,600	12,003	11,631
Number of bursaries offered								
Number of interns appointed								
Number of learnerships appointed						276	276	276
Average cost per member trained	23	267	241	251	251	308	344	364

Information on training for the department currently not available

Summary of departmental earmarked funds

Earmarked Funds (R'000)	Departmental Summary of earmarked funds							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
School building programme	12,589	64,740		40,000	40,000	40,000	40,000	33,350
Maintenance	10,000	24,765	24,765	24,765	36,765	43,663	48,163	54,130
Educator's pay progression	-	-	-	-	-	68,450	72,250	76,222
Textbooks	-	-	-	-	-	90,000	100,000	120,000
Expansion of ABET	-	-	-	-	-	10,000	22,000	25,000
Skills development	-	-	-	-	-	8,000	8,480	8,989
SETA skills levy	-	-	-	-	-	4,729	5,012	5,313
Improve. Serv. Benefits/CS educators	-	-	-	-	-	20,000	35,000	40,000
TOTAL EARMARKED FUNDS	22,589	89,505	24,765	64,765	76,765	284,842	330,905	363,004

Summary of departmental personnel cost

Summary of personnel cost (R'000)	Departmental Summary of compensation of employees							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	3,134	14,265	11,552	21,465	19,962	21,432	23,066	24,662
Middle management (Deputy & Assistant Directors)	5,103	8,896	7,538	20,587	14,998	15,126	16,279	17,405
Professional Staff	2,873,127	2,899,235	3,451,247	2,789,313	4,089,568	4,146,251	4,478,248	4,793,185
Other Staff	599,097	619,854	560,721	1,299,532	484,522	462,846	498,138	532,604
Staff additional to the establishment	102,724	107,545	152,336	155,728	154,886	154,369	166,140	177,635
Contract employees	26,131	274,361	53,573	312,448	52,722	56,554	60,866	65,078
TOTAL PERSONNEL COST	3,609,316	3,924,156	4,236,967	4,599,073	4,816,658	4,856,578	5,242,737	5,610,569

Summary of departmental personnel numbers

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Managers (Directors and above)	9	13	28	38	38	38	38	38
Middle management (Deputy & Ass't)	23	33	25	40	48	54	63	75
Professional Staff	31,618	30,048	30,365	27,518	31,079	31,400	31,714	32,031
Other Staff	4,669	4,675	3,867	7,927	3,265	3,192	3,452	3,670
Staff additional to the establishment	1,099	1,146	1,123	1,146	1,135	1,136	1,196	1,256
Contract employees	2,975	3,000	1,825	3,000	1,876	1,876	1,876	1,876
TOTAL PERSONNEL NUMBERS	40,393	38,915	37,233	39,669	37,441	37,696	38,339	38,946

Summary of departmental personnel numbers per programme

Summary of personnel numbers	Departmental Summary of personnel numbers							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
1: Administration	2,507	2,532	1,371	2,592	1,253	1,434	1,579	1,753
2: Public ordinary school education	31,732	30,421	31,537	31,202	31,998	32,070	32,506	32,878
3: Independent school subsidies	-	-	-	-	-	-	-	-
4: Public special school education	704	705	718	705	594	594	594	594
5: Further education and training	813	814	421	814	412	412	412	412
6: Adult basic education and training	2,975	3,000	1,825	3,000	1,876	1,876	1,876	1,876
7: Early childhood development	1,559	1,339	1,258	1,252	1,252	1,252	1,312	1,372
8: Auxiliary & associated services	103	104	103	104	56	58	60	61
Total personnel numbers	40,393	38,915	37,233	39,669	37,441	37,696	38,339	38,946
Total personnel cost (R'000)	3,609,316	3,924,156	4,236,967	4,599,073	4,816,658	4,856,578	5,242,737	5,610,569
Unit cost	89.35	100.84	113.80	115.94	128.65	128.84	136.75	144.06

* Full-time equivalent

Summary of departmental capital/maintenance projects

Project (R'000)	Departmental Summary of capital/maintenance projects							
	2001/ 2002	2002/ 2003	2003/ 2004	2004/2005		2005/ 2006	2006/ 2007	2007/ 2008
	Audited	Audited	Audited	Main Approp	Adj Estimate	MTEF	MTEF	MTEF
Additional classrooms	5,529	34,855	34,423	82,797	81,948	92,905	57,196	63,105
Additional toilets	35,060		19,840	26,541	35,125	28,506	32,235	44,500
New schools		38,652	22,907	30,264	30,264	28,550	47,134	49,895
New toilets		45,233	25,895	10,587	10,587	17,430	36,435	42,500
Renovate existing schools				-	3,000	-		
Renovate offices/ conversions				-	6,500	-		
New office building				-	6,500	-		
TOTAL CAPITAL/DEVELOPMENT	40,589	118,740	103,065	150,189	173,924	167,391	173,000	200,000

