

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

# Vote 5

## Department of Education

	2005/06 To be appropriated	2006/07	2007/08
<b>MTEF allocations</b>	<b>R6 259 846 000</b>	<b>R6 768 527 000</b>	<b>R7 242 726 000</b>
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Western Cape Education Department		

### 1. Overview

#### Core functions and responsibilities

To develop the intellectual, physical, emotional and spiritual potential of learners through effective, well-managed institutions functioning as learning organisations so that the learners may become mature and valued members of society, productive participants in the global knowledge economy and contributors to a desirable future for the country.

#### Vision

A Learning Home for All

#### Mission

Our mission is to ensure that all learners acquire the knowledge, skills and values they need:

- To realise their potential
- To contribute to social and economic development
- To participate fully in the life of the country
- To compete internationally, and
- To build communities capable of managing their lives successfully and with dignity.

#### Main services

- To provide education in public ordinary schools.
- To support independent schools.
- To provide education in public special schools.
- To provide further education and training (FET) at public FET colleges.
- To provide adult basic education and training (ABET) in community learning centres.
- To provide early childhood education (ECD) in Grade R.
- To provide the public education institutions as a whole with training and support.

To provide human resource development (HRD) for educators and non-educators.

To provide for departmentally managed examination services.

To provide overall management of the education system.

To improve HIV/Aids awareness.

To provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school.

To promote a safe school environment.

## **Acts, rules and regulations**

Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

Constitution of the Western Cape, 1998 (Act 1 of 1998)

South African Schools Act, 1996 (Act 84 of 1996)

National Education Policy Act, 1996 (Act 27 of 1996)

Further Education and Training Act, 1998 (Act 98 of 1998)

General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001)

Employment of Educators Act, 1998 (Act 76 of 1998)

Western Cape Provincial School Education Act, 1997 (Act 12 of 1997)

Public Finance Management Act, 1999 (Act 1 of 1999)

The annual Division of Revenue Act

Public Service Act, 1994 (Proclamation 103 of 1994)

South African Qualifications Authority Act, 1995 (Act 58 of 1995)

Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

Medium Term Budget Policy Statement 2005 – 2008

Provincial iKapa Elihlumayo Strategy

Human Resource Development Strategy

Revised National Curriculum Statements

White Paper 5 on Early Childhood Development

White Paper 6 on Inclusive Education

## **2. Review 2004/05**

Highlights of the past year have included introducing the national curriculum in the Foundation Phase, and preparations for introducing the General Education and Training (GET) curriculum in subsequent phases.

In 2004 the Department completed various projects to support staff and education in general, in addition to ongoing efforts by the education management and development centres (EMDCs) and the various agencies, ranging from the Safe Schools Programme to HIV/AIDS education.

Projects in 2004 included electrifying almost 100% of the schools, continued expansion of Information and Communication Technology (ICT) support, a new call centre for staff queries, and a new telephone counselling service for employees.

High matriculation pass rates were sustained. The overall pass rate in the 2004 Senior certificate examinations was 85%, which although is a decrease compared to the 2003 results, the number of endorsements increased from 26,6% to 27,1%. Furthermore, the number of candidates passing Mathematics and Science on the Higher Grade also increased.

A Mathematics, Science and Technology Strategy was developed and implemented. The foci of the Strategy includes teacher development, provision of learning support materials, diagnostic testing to determine location and nature of the problem and focus schools at the Further Education and Training (FET) level.

The conceptualization and implementation of the iKapa Elihlumayo intervention in a Human Resource Development Strategy that will impact of both GET and FET.

A number of interventions and projects were introduced in an effort to address various aspects of quality education in schools. These projects and interventions are managed either by the department (through the EMDCs) directly, or through several Education non-governmental organisations (NGOs). Amongst others, the projects and intervention in operation in schools include the following:

To encourage positive learner behaviour: The focus here is to initiate development workshops for teachers in order to assist them to understand learner behaviour and peer pressure and assist them to deal with behavioural issues in a new way.

Identification of dysfunctional schools: Multi-functional teams identify the problems experienced by these schools; devise a strategy to address the problems under the leadership of a project leader; where necessary the support of outside organisations is enlisted; departmental training programmes are offered to the school; continued failure can lead to mentorship/curatorship at those schools; if failure continues reconstitution of the school may be implemented.

Multi-grade Intervention: To support schools that teach more than one grade per class in their teaching methods; Emphasis is placed on the utilisation of ICT to support effective multi-grade instruction.

Early Enrolment Campaign: Encourages schools to start the enrolment of learner process early in the year for finalisation by the end of the year; completion of time-tables and nominations for appointment of teachers in order for schools to start tuition on the first day of the new school year; identifying "hot spots" with regard to accommodation so that contingency plans can be put in place. With one or two exceptions, all schools in the Province were functioning effectively on the first day of the 2004 school year thanks to the enrol early campaign. This campaign encouraged parents to register learners during the preceding school year and school personnel to finalise all preparatory work in the preceding school year.

### **3. Outlook for 2005/06**

The broad policies, priorities and strategic goals of the Department are aligned with and support the provincial goals of iKapa Elihlumayo, viz. increased economic growth, increased employment and participation in the economy, reduced socio-economic and geographic inequality and maintenance of a sustainable safety net.

The strategic goals of the Department are to -

Support an integrated approach to the physical, social and cognitive development of all 0 to 4 year olds living in the province

Provide high quality Grade R tuition to all 5 year olds so that they are ready for school learning

Ensure that all learners from Grade 1 to Grade 6 read, write and calculate at the levels determined by the National Curriculum

Ensure that all learners in Grades 7 - 9 are provided with a high quality general education

Provide advice on subject choice and career guidance to all learners in Grade 9 so that they make appropriate choices in the further education and training band

Increase the participation and success rates of learners, especially black learners, participating in the Further education and training band at both schools and colleges

Increase the number of FET learners who qualify to enter higher education

Increase access to higher education especially for learners from poor families

Increase the provision of learnerships, apprenticeships, internships and skills programmes that are linked to work opportunities

Increase the number of adult learners in basic education programmes through economic and social programmes such as the Expanded Public Works Programme.

In practical terms this means that the Department should, with its social partners, ensure a dramatic increase in the number of young people participating in and succeeding in Further Education and Training and Higher Education programmes that contribute to the growth and development of the province. In this way the Department will address the current dropout in the school system and ensure much higher retention rates in further and higher education. But success in further and higher education depend on the exposure of young children to a healthy, active and stimulating environment and a good general education.

In order to ensure that these goals are achieved the Department will endeavour to -

- ensure that every child is accommodated in a safe, well-lit, ventilated and comfortable classroom;
- equip and support educators in their efforts to provide effective education;
- ensure effective management and governance in all learning sites and support structures;
- deliver a National school nutrition programme; and
- apply scarce resources as effectively and as equitably as possible.

Tasks for 2005 will include ongoing efforts to introduce the revised national curriculum for GET, and preparing the ground for introducing the new curriculum in Grade 10 in 2006, as the rolling out of the curriculum for FET starts.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Treasury funding										
Equitable share	4 311 612	4 702 160	5 187 342	5 538 153	5 660 553	5 660 553	6 134 644	8.38	6 627 615	7 080 096
Conditional grants	65 400	82 987	101 880	96 064	96 064	96 064	106 562	10.93	122 012	143 456
Financing										
Total Treasury funding	4 377 012	4 785 147	5 289 222	5 634 217	5 756 617	5 756 617	6 241 206	8.42	6 749 627	7 223 552
Departmental receipts										
Tax receipts										
Sales of goods and services other than capital assets	15 763	15 938	14 405	12 360	12 360	12 360	17 700	43.20	18 100	18 374
Transfers received										
Fines, penalties and forfeits										
Interest, dividends and rent on land	1 787	1 155	1 180	1 080	1 080	1 080	940	( 12.96)	800	800
Sales of capital assets										
Financial transactions in assets and liabilities										
Total departmental receipts	17 550	17 093	15 585	13 440	13 440	13 440	18 640	38.69	18 900	19 174
Total receipts	4 394 562	4 802 240	5 304 807	5 647 657	5 770 057	5 770 057	6 259 846	8.49	6 768 527	7 242 726

## 5. Payment summary

### Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Administration <sup>a</sup>	152 742	161 379	194 497	226 220	232 291	232 291	244 325	5.18	257 864	265 204
2. Public ordinary school education <sup>b, d</sup>	3 646 210	4 012 412	4 417 220	4 717 925	4 835 909	4 835 909	5 171 539	6.94	5 602 649	6 014 084
3. Independent school subsidies	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800
4. Public special school education	293 724	300 928	325 294	349 966	347 329	347 329	360 620	3.83	384 215	404 998
5. Further education and training	125 861	132 707	145 255	151 753	150 562	150 562	159 339	5.83	168 173	177 260
6. Adult basic education and training	15 280	17 961	18 473	21 908	21 782	21 782	22 891	5.09	24 075	25 309
7. Early childhood development	46 261	52 838	56 310	57 870	59 599	59 599	71 923	20.68	91 031	102 988
8. Auxiliary and associated services <sup>c</sup>	92 459	100 270	121 515	90 853	92 823	92 823	196 738	111.95	206 425	217 083
Total payments and estimates	4 394 562	4 802 240	5 304 807	5 647 657	5 770 057	5 770 057	6 259 846	8.49	6 768 527	7 242 726

<sup>a</sup> 2005/06: MEC remuneration payable. Salary: R467 765. Car allowance: R116 941.

<sup>b</sup> 2005/06: Includes National school nutrition programme conditional grant: R40 135 000.

<sup>c</sup> 2005/06: Includes National conditional grant: HIV and Aids (Life Skills Education): R11 198 000.

<sup>d</sup> 2005/06: Includes National conditional grant: Provincial Infrastructure (PIG): R55 229 000.

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate		2005/06	2004/05
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05				
Current payments	4 040 796	4 391 262	4 762 274	5 116 890	5 117 420	5 117 420	5 524 003	7.95	6 001 516	6 418 906
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 656 454	5 021 615	7.84	5 406 150	5 791 759
Goods and services	321 822	427 680	443 595	486 600	456 947	456 947	495 201	8.37	587 820	619 223
Interest and rent on land	2 406	1 913	2 231	2 484	2 484	2 484	2 588	4.19	2 718	2 854
Financial transactions in assets and liabilities	1 024	2 115	2	1 535	1 535	1 535	4 599	199.61	4 828	5 070
Unauthorised expenditure										
Transfers and subsidies to	268 012	306 973	404 443	371 522	420 791	420 791	501 871	19.27	547 866	582 409
Provinces and municipalities	9 384	10 028	10 621	11 214	11 214	11 214	11 735	4.65	12 322	12 937
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 745	4 471	19.39	4 801	5 087
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	239 146	272 315	357 298	339 216	386 689	386 689	463 132	19.77	506 963	539 301
Households	15 785	21 145	33 039	16 347	19 143	19 143	22 533	17.71	23 780	25 084
Payments for capital assets	85 754	104 005	138 090	159 245	231 846	231 846	233 972	0.92	219 145	241 411
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	201 807	170 972	( 15.28)	152 496	170 929
Machinery and equipment	25 278	13 461	45 395	30 039	30 039	30 039	63 000	109.73	66 649	70 482
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets			4							
Total economic classification	4 394 562	4 802 240	5 304 807	5 647 657	5 770 057	5 770 057	6 259 846	8.49	6 768 527	7 242 726

## Transfers to public entities

**Table 5.3 Summary of departmental transfers to public entities**

Public entities R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- piation	Adjusted appro- piation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
None										
Total departmental transfers to public entities										

## Transfers to local government

**Table 5.4 Summary of departmental transfers to local government by category**

Departmental transfers R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited	Audited	Audited	Main appro- priation	Adjusted appro- priation	Revised estimate				
	2001/02	2002/03	2003/04	2004/05	2004/05	2004/05	2005/06	2004/05	2006/07	2007/08
Category A										
Category B										
Category C										
Total departmental transfers to local government										

Note: Excludes regional services council levy.

## Departmental Public-Private Partnership (PPP) projects

**Table 5.5 Summary of departmental Public-Private Partnership projects**

Project description R'000	Total cost of project						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Projects under implementation</b>										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
<b>New projects</b>										
PPP unitary charge										
Advisory fees										
Revenue generated (if applicable)										
Project monitoring cost										
<b>Total Public-Private Partnership projects</b>										



## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management of and support to the education system.

#### Analysis per sub-programme:

**Sub-programme 1.1: Office of the MEC**

to provide for the functioning of the office of the Member of the Executive Council (MEC)

**Sub-programme 1.2: Corporate services**

to provide management services that are not education specific

**Sub-programme 1.3: Education management**

to provide education management services

**Sub-programme 1.4: Human resource development**

to provide human resource development for head office-based staff

#### Policy developments:

Key policy developments included the following:

establishing improved working methods and procedures

establishing improved accounting controls to prevent unauthorised, irregular and fruitless expenditure

performance measurement of critical areas of activities

revised posts establishments

The Department is in the process of conceptualising the implementation of a Learner Tracking System. Through this system, it will be possible to monitor and track all learners in public ordinary schools. Benefits to the Department will be that accurate learner level information will be available and therefore accurate allocations with respect to resources can be made to institutions. A further advantage is that the Department will be in a position to initiate critical research projects in order to gain a better understanding of the factors, at learner level, that impact negatively on issues such as learner performance, dropouts, over-age, etc.

#### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Improved service delivery.

#### Expenditure trends analysis:

**Sub-programme 1.2: Corporate services**

The increase in expenditure is mainly due to the provision for the improvement of conditions of services as well as inflation.

**Sub-programme 1.3: Education management**

The increase in expenditure is mainly due to the provision for the improvement of conditions of services as well as inflation.

## Service delivery measures:

### PROGRAMME 1: ADMINISTRATION

#### Sub-programme 1.1: Office of the MEC

#### Sub-programme 1.2: Corporate services

#### Sub-programme 1.3: Education management

#### Sub-programme 1.4: Human resource development

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To bring about effective management at all levels of the system.	Percentage of schools with Section 21 status.	Well run efficient, effective and economical Department meeting the education needs of the population.	51%	52.0%	55.0%	60.0%	65.0%
	Percentage of schools with at least one Internet-linked computer for administration and support purposes.	Institutional management and governance policy developed.	98%	98%	100%	100%	100%
To realise an optimal distribution of financial, physical and human resources across the system.	Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	Cost-effective utilisation of resources by means of planning, evaluation and monitoring of spending patterns.	R256	R 264	R 277	R 291	R 300
	Percentage of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	100%	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.
To ensure that the flow of learners through the system is optimal.	Years input per Senior Certificate/FETC graduate.	Improve the throughput rates.	Not available.	Not available.	Not available.	Not available.	Not available.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Office of the MEC	1 932	2 078	2 711	2 540	2 437	2 437	3 040	24.74	3 197	3 362
2. Corporate services	73 752	90 144	92 809	109 820	113 075	113 075	121 651	7.58	128 225	135 272
3. Education management	77 058	69 157	96 724	100 227	104 456	104 456	105 910	1.39	112 318	111 637
4. Human resource development <sup>a</sup>			2 253	13 633	12 323	12 323	13 724	11.37	14 124	14 933
Total payments and estimates	152 742	161 379	194 497	226 220	232 291	232 291	244 325	5.18	257 864	265 204

<sup>a</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	113 921	134 891	154 019	193 173	192 873	192 873	216 710	12.36	228 369	233 733
Compensation of employees	85 641	92 691	113 410	127 413	125 117	125 117	130 871	4.60	138 310	145 938
Goods and services	27 346	40 084	40 607	64 225	66 221	66 221	81 240	22.68	85 231	82 725
Interest and rent on land	3	1								
Financial transactions in assets and liabilities	931	2 115	2	1 535	1 535	1 535	4 599	199.61	4 828	5 070
Unauthorised expenditure										
Transfers and subsidies to	14 779	14 251	16 658	5 647	12 018	12 018	9 065	( 24.57)	9 519	9 996
Provinces and municipalities	207	244	270	548	548	548	571	4.20	600	629
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	14 571	14 007	16 066	4 713	8 788	8 788	6 099	( 30.60)	6 404	6 725
Households	1		322	386	2 682	2 682	2 395	( 10.70)	2 515	2 642
Payments for capital assets	24 042	12 237	23 820	27 400	27 400	27 400	18 550	( 32.30)	19 976	21 475
Buildings and other fixed structures										
Machinery and equipment	24 042	12 237	23 816	27 400	27 400	27 400	18 550	( 32.30)	19 976	21 475
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets			4							
Total economic classification	152 742	161 379	194 497	226 220	232 291	232 291	244 325	5.18	257 864	265 204

## **Programme 2: Public Ordinary School Education**

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

### **Analysis per sub-programme:**

#### **Sub-programme 2.1: Public primary schools**

to provide education for the Grades 1 to 7 phase at specific public primary ordinary schools

#### **Sub-programme 2.2: Public secondary schools**

to provide education for the Grades 8 to 12 phase at specific public secondary ordinary schools

#### **Sub-programme 2.3: Professional services**

to support public ordinary schools

#### **Sub-programme 2.4: Human resource development**

to provide for the professional development of educators and non-educators in public ordinary schools

#### **Sub-programme 2.5: National school nutrition programme**

to provide identified poor and hungry learners in primary schools with the minimum food they will need to learn effectively in school

### **Policy developments:**

The system whereby the budget for infrastructure development and scheduled maintenance appeared on the books of the Department of Transport and Public Works (Works) came to an end on 31 March 2005. From 1 April 2005, the Department will reflect the construction and maintenance budget for the year. The Department will thus be taking full responsibility for its budget (starting with the negotiations for a budget and ensuring the signing of a service level agreement that will determine the nature of the relationship between the Department and Works with regard to the quality of service required, reporting, time frames and management of projects).

The Department of Transport and Public Works will thus be an important implementing agent of the Department (as governed by the service level agreement) and will submit progress and financial reports. Other service level agreements may also be negotiated with service providers, such as school governing bodies, municipalities or the Council for Scientific and Industrial Research (CSIR).

### **Changes: policy, structure, service establishment, etc. Geographic distribution of services:**

Improved efficiency in the overall service delivery in education.

### **Expenditure trends analysis:**

#### **Sub-programme 2.1 and 2.2: Public ordinary schools**

The increase in expenditure is mainly due to the increase in learner numbers as well as inflation.

Shifting of a function from Vote 10: Transport and Public Works for infrastructure. Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in African communities and taking cognisance of the N2 project needs.

#### **Sub-programme 2.3: Professional services**

The increase in expenditure is due to the establishment of posts at the various Education management and development centres.

#### **Sub-programme 2.5: National school nutrition programme**

Shifting of a function in 2004/05 from Vote 6: Health for the national school nutrition programme conditional grant. Historical figures were obtained from the Department of Health.

## Service delivery measures:

### PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

#### Sub-programme 2.1: Public primary schools

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide spaces for learners in public primary ordinary schools in accordance with policy.	Number of learners in public primary ordinary schools.	To provide education to an average of 598 000 primary learners at 870 public ordinary primary schools.	570 572	582 753	591 647	597 670	603 693
To provide educators at the public primary ordinary schools in accordance with policy.	Number of educators provided at public primary ordinary schools.	Provision of educators in terms of the National Resource Targeting Table.	15 069	14 783	14 999	15 145	15 291
	Learner:educator (L:E) ratio in public primary ordinary schools.		37.8	39.4	39.4	39.5	39.5
To put the basic physical infrastructure for public primary ordinary schooling in place in accordance with policy.	Number of new classrooms built.	Identification and co-ordination of capital projects.	114	182	203	150	40
	Learner:classroom (L:C) ratio in public primary ordinary schools.		28.2	35	39	39	39
	Number of new toilets built.	Prioritise a list of scheduled maintenance projects.	145	99	260	93	31
	Percentage of schools with a water supply.		100%	100%	100%	100%	100%
	Percentage of schools with electricity.	Fund and manage emergency repairs to school buildings.	98%	100%	100%	100%	100%
	Percentage of infrastructure budget spent on maintenance.		55%	53.7%	48%	45%	40%
To promote the participation of historically marginalised groups of learners.	Gender parity index in public primary ordinary schools.	Improved learning.	M: 50.8% F: 49.2%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%
	Percentage of learners in public primary ordinary schools who are experiencing barriers to learning (including disabled).		26.4%	10%	10%	10%	10%
	Number of ordinary full-service schools per 100,000 learners at the primary ordinary schools.		7	14	21	28	35
	Percentage of learners receiving mother-tongue education.		90%	91%	92%	93%	93%

**Sub-programme 2.1: Public primary schools**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To foster a culture of effective learning and teaching.	Percentage of learner days lost due to learner absenteeism in public primary ordinary schools.	Learners and educators present, punctual and prepared.	3.6%	3.6%	3.6%	3.6%	3.6%
	Percentage of working days lost due to educator absenteeism in public primary ordinary schools.		5.2%	6.2%%	5%	4%	3%
To provide Learners and Educators with basic Learning, Teaching, and Support Materials (LTSM) in accordance with curriculum needs.	Amount allocated for LSM (R'm) in public primary ordinary schools.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	117	127	148	155	155
	Number of Resource Centres in public ordinary primary schools.		619	627	636	651	670
To ensure that the flow of learners through public primary schools is optimal.	Repetition rate in the Foundation phase.	Reduced number of over-aged learners and improve throughput rates.	4.1%	3.8%	3.6%	3.4%	3.2%
	Repetition rate in the Intermediate phase.		2.8%	2.6%	2.4%	2.2%	2%
	Dropout rate in the Foundation phase.		0.8%	0.7%	0.6%	0.5%	0.5%
	Dropout rate in the Intermediate phase.		1.5%	1.4%	1.3%	1.2%	1.1%
	Percentage of under-aged learners in public primary ordinary schools.		2.8%	2.6%	2.4%	2.2%	2%
To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year.	Differentiated interventions based on the assessment and needs of schools.	36%	40%	45%	50%	55%
	Percentage of learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year.		36%	40%	45%	50%	55%

**Sub-programme 2.2: Public secondary schools**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide spaces in public secondary ordinary schools in accordance with policy.	Number of learners in public secondary ordinary schools.	To provide education to an average of 355 000 secondary learners at 600 public ordinary secondary schools.	327 483	338 423	348 469	355 272	362 075
To provide educators at public secondary ordinary schools in accordance with policy.	Number of educators provided at public secondary ordinary schools.	Provision of educators in terms of the National Resource Targeting Table.	9 848	9 915	10 190	10 376	10 562
	L:E ratio in public secondary ordinary schools.		33	34.1	34.2	34.2	34.3
To put the basic physical infrastructure for public secondary ordinary schooling in place in accordance with policy.	Number of new classrooms built.	Identification and co-ordination of capital projects.	81	124	250	35	35
	L:C ratio in public secondary ordinary schools.		28.8	27.3	30	32	33
	Number of new toilets built.	Prioritise a list of scheduled maintenance projects.	48	77	270	46	26
	Percentage of schools with electricity.	Fund and manage emergency repairs to school buildings.	100%	100%	100%	100%	100%
	Percentage of schools with a water supply.		100%	100%	100%	100%	100%
	Percentage of infrastructure budget spent on maintenance.		55%	53.5%	50%	45%	40%
	Percentage of public secondary ordinary schools with functioning science laboratories.		88%	88%	90%	92%	94%
To promote the participation of historically marginalised groups of learners.	Gender parity index in public secondary ordinary schools.	Improved learning.	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%
	Percentage of learners in public secondary ordinary schools who are experiencing barriers to learning (including disabled).		19.6%	10%	10%	10%	10%
	Number of Grade 12 learners participating in mathematics.		21 950	22 600	23 275	23 975	24 200



**Sub-programme 2.2: Public secondary schools**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Number of Grade 12 learners participating in science.		12 108	12 475	12 850	13 250	13 750
To foster a culture of effective learning and teaching.	Percentage of learner days lost due to learner absenteeism in public secondary ordinary schools.	Learners and educators present, punctual and prepared.	4.5%	4.5%	4.5%	4.5%	4.5%
	Percentage of working days lost due to educator absenteeism in public secondary ordinary schools.		4.8%	4.3%	4%	3.8%	3.5%
To provide Learners and Educators with basic Learning and Teaching Support Materials (LTSM) in accordance with curriculum needs.	Amount allocated for LSM (R'm) in public secondary ordinary schools.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	78	85	98	103	110
	Number of Resource centres in public ordinary secondary schools.		303	305	309	315	325
To ensure that the flow of learners through the public secondary ordinary schools is optimal.	Repetition rate in public secondary ordinary schools.	Reduced number of over-aged learners and placement of over-aged learners in adult basic education and training centres.	9.2%	8.5%	8.0%	7.5%	7%
	Dropout rate in public secondary ordinary schools.		10.8%	10.0%	9.5%	9.0%	8%
	Percentage of over-aged learners in public secondary ordinary schools.	Improved throughput rates.	4.5%	4.0%	3.5%	3.0%	2%
To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 9 attaining acceptable educational outcomes.	Differentiated interventions based on the assessment and needs of schools.	74%	76%	78%	80%	82%
	Pass ratio in Grade 12 examinations.		87.1%	85%	87%	89%	91%
	Percentage of schools with a Grade 12 pass rate of less than 40%.		2.3%	1.2%	0%	0%	0%

**Sub-programme 2.3: Professional services**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide professional support to all public ordinary schools.	Number of actual contact hours spent on support services at schools by professional support staff.	Develop and support the management of effective curriculum delivery.  Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	16 000	16 000	16 000	16 000	16 000

**Sub-programme 2.4: Human resource development**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To develop the educator corps.	Average hours of development activities per educator.	Skilled educator corps.	80	80	80	80	80
	Number of educators who have undergone the Integrated Quality Management System (IQMS) training.	Training of 26 000 educators.	Not applicable.	100%	100%	100%	100%

**Sub-programme 2.6: National school nutrition programme**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Achieve number of targeted days for feeding within the National school nutrition programme.	Number of targeted learner fed for 170 planned feeding days.	Feeding of all eligible school children for 170 days as planned.	Not applicable.	149 000 learners at 866 schools.	149 000 learners at 866 schools.	149 000 learners at 866 schools.	149 000 learners at 866 schools.

**Table 6.2 Summary of payments and estimates – Programme 2: Public ordinary school education**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Public Primary schools <sup>a</sup>	2 114 681	2 301 685	2 522 571	2 680 994	2 757 891	2 757 891	<b>2 966 130</b>	7.55	3 221 414	3 470 467
2. Public Secondary schools <sup>a</sup>	1 399 140	1 534 070	1 712 387	1 808 989	1 862 217	1 862 217	<b>1 983 153</b>	6.49	2 141 049	2 290 712
3. Professional services <sup>b</sup>	109 242	151 323	143 559	186 547	174 406	174 406	<b>171 525</b>	(1.65)	180 741	190 483
4. Human resource development <sup>c</sup>			8 208	4 778	4 778	4 778	<b>10 596</b>	121.77	11 132	11 693
5. National school nutrition programme <sup>d</sup>	23 147	25 334	30 495	36 617	36 617	36 617	<b>40 135</b>	9.61	48 313	50 729
<b>Total payments and estimates</b>	<b>3 646 210</b>	<b>4 012 412</b>	<b>4 417 220</b>	<b>4 717 925</b>	<b>4 835 909</b>	<b>4 835 909</b>	<b>5 171 539</b>	6.94	5 602 649	6 014 084

<sup>a</sup> 2005/06: Includes National conditional grant: Provincial Infrastructure (PIG): R55 229 000.

<sup>b</sup> 2005/06: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>c</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>d</sup> 2005/06: Includes National school nutrition programme conditional grant: R40 135 000.

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public ordinary school education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- p-iation 2004/05	Adjusted appro- p-iation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	3 454 768	3 766 554	4 081 003	4 382 647	4 409 284	4 409 284	4 777 490	8.35	5 209 226	5 590 181
Compensation of employees <sup>a</sup>	3 185 007	3 436 321	3 736 207	4 013 093	4 050 546	4 050 546	4 398 868	8.60	4 743 854	5 092 760
Goods and services	267 282	328 345	342 565	367 070	356 254	356 254	376 034	5.55	462 654	494 567
Interest and rent on land	2 386	1 888	2 231	2 484	2 484	2 484	2 588	4.19	2 718	2 854
Financial transactions in assets and liabilities	93									
Unauthorised expenditure										
Transfers and subsidies to	130 728	154 479	227 068	203 433	222 179	222 179	220 827	( 0.61)	238 039	249 942
Provinces and municipalities	8 205	8 760	9 443	9 702	9 702	9 702	10 110	4.21	10 615	11 146
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	106 849	125 347	198 292	178 821	197 067	197 067	194 660	( 1.22)	210 564	221 093
Households	15 674	20 372	19 333	14 910	15 410	15 410	16 057	4.20	16 860	17 703
Payments for capital assets	60 714	91 379	109 149	131 845	204 446	204 446	173 222	( 15.27)	155 384	173 961
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	201 807	170 472	( 15.53)	152 496	170 929
Machinery and equipment	238	835	16 458	2 639	2 639	2 639	2 750	4.21	2 888	3 032
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	3 646 210	4 012 412	4 417 220	4 717 925	4 835 909	4 835 909	5 171 539	6.94	5 602 649	6 014 084

## Programme 3: Independent School Subsidies

**Purpose:** To support independent schools in accordance with the South African Schools Act.

### Analysis per sub-programme:

#### Sub-programme 3.1: Primary phase

to support independent schools in the Grades 1 to 7 phase

#### Sub-programme 3.2: Secondary phase

to support independent schools in the Grades 8 to 12 phase

### Policy developments:

None.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

### Expenditure trends analysis:

#### Sub-programme 3.1 and 3.2: Independent schools

The increase in expenditure is mainly due to inflation.

### Service delivery measures:

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES							
Sub-programme 3.1: Primary phase							
Sub-programme 3.2: Secondary phase							
Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Percentage of qualifying individual school learners receiving a state subsidy.	Timeous determination and payment of subsidies to Independent schools according to the Norms and standards for independent schools to support them to achieve educational objectives.	98%	100%	100%	100%	100%

**Table 6.3 Summary of payments and estimates – Programme 3: Independent school subsidies**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
1. Primary phase	17 488	18 759	14 385	17 596	16 896	16 896	18 335	8.52	19 252	20 215
2. Secondary phase	4 537	4 986	11 858	13 566	12 866	12 866	14 136	9.87	14 843	15 585
Total payments and estimates	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Independent school subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- p-riation 2004/05	Adjusted appro- p-riation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments										
Compensation of employees										
Goods and services										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800
Households										
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800

## Programme 4: Public Special School Education

**Purpose:** To provide public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

### Analysis per sub-programme:

#### Sub-programme 4.1: Schools

to provide education at public special schools

#### Sub-programme 4.2: Professional services

to support public special schools

#### Sub-programme 4.3: Human resource development

to provide for the professional development of educators and non-educators in public special schools

### Policy developments:

Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system. It spells out, amongst others, how mainstream schools should be developed into full services schools that will be able to accommodate learners that need moderate support; how special schools should be developed into resource centres for mainstream schools; the development of district support teams; and the development of institutional support teams.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

The draft policy will be field tested over the next three years. It is therefore highly unlikely that this new policy will have implications for the next financial year.

### Expenditure trends analysis:

#### Sub-programme 4.1: Schools

The increase in expenditure is mainly due to the provision for improvement of conditions of services, growth in learners as well as inflation.

### Service delivery measures:

#### PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

##### Sub-programme 4.1: Schools

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide spaces in public special schools in accordance with policy and the principles of inclusive education.	Number of learners in public special schools.	The education and training of learners in public Education for learners with Special Educational Needs (ELSEN) schools.	13 612	13 475	14 250	14 500	14 750
To provide spaces for out-of-school disabled children to return to learning in public special schools.	Percentage increase in the number of disabled children in public special schools.	The education and training of learners in public Education for learners with Special Educational Needs (ELSEN) schools.	12%	4%	2%	2%	2%
To ensure that the flow of learners through public special schools is optimal.	Percentage of learners returned to full-service or mainstream schools.	The transformation of one ELSEN school per EMDC to serve as a resource centre for the public ordinary schools.	2%	3%	4%	5%	5%

**Sub-programme 4.1: Schools**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To attain the highest possible educational outcomes amongst learners.	Percentage Grade 12 pass rate.	Rendering of more relevant and effective learning programmes for LSEN, including vocational skills based programmes.	93%	93%	93%	93%	93%
	Percentage of school leavers getting jobs.		73%	78%	80%	85%	90%

**Sub-programme 4.2: Professional services**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide professional support to all public special schools.	Hours of training and other support provided to public special schools.	Develop and support the management of effective curriculum delivery.  Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	6 000	970	1 000	1 100	1 100

**Sub-programme 4.3: Human resource development**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled educator corps.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.



**Table 6.4 Summary of payments and estimates – Programme 4: Public special school education**

Sub-programme R'000		Outcome						Medium-term estimate			
		% Change from Revised estimate									
		Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1.	Schools	293 724	300 928	325 294	349 964	347 327	347 327	360 618	3.83	384 213	404 996
2.	Professional services <sup>a</sup>				1	1	1	1		1	1
3.	Human resource development <sup>b</sup>				1	1	1	1		1	1
Total payments and estimates		293 724	300 928	325 294	349 966	347 329	347 329	360 620	3.83	384 215	404 998

<sup>a</sup> 2005/06: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public special school education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	236 544	242 820	263 628	283 268	279 697	279 697	288 856	3.27	310 147	327 226
Compensation of employees	233 425	239 086	261 725	279 284	275 713	275 713	285 747	3.64	306 883	323 799
Goods and services	3 119	3 734	1 903	3 984	3 984	3 984	3 109	( 21.96)	3 264	3 427
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	56 610	58 108	61 666	66 698	67 632	67 632	71 264	5.37	74 068	77 772
Provinces and municipalities	581	597	462	544	544	544	567	4.23	595	625
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	56 029	57 511	61 204	66 154	67 088	67 088	69 655	3.83	72 379	75 998
Households							1 042		1 094	1 149
Payments for capital assets	570						500			
Buildings and other fixed structures							500			
Machinery and equipment	570									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	293 724	300 928	325 294	349 966	347 329	347 329	360 620	3.83	384 215	404 998

## Programme 5: Further Education and Training

**Purpose:** To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

### Analysis per sub-programme:

#### Sub-programme 5.1: Public institutions

to provide specific public FET colleges with resources

#### Sub-programme 5.2: Professional services

to support public FET colleges

#### Sub-programme 5.3: Human resource development

to provide for the professional development of educators and non-educators in public FET colleges

### Policy developments:

To promote access to FET colleges.

Articulation between GET and Higher Education.

Develop and maintain a FET college curriculum strategy and supportive structures.

Developing new learning programmes responsive to the needs of the economy and community needs.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

### Expenditure trends analysis:

The increase is mainly due to the provision for improvement of conditions of services as well as inflation.

### Service delivery measures:

PROGRAMME 5: FURTHER EDUCATION AND TRAINING							
Sub-programme 5.1: Public institutions							
Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide spaces in FET colleges in accordance with policy.	Percentage of adults enrolled in FET institutions.	Market-related training resulting in absorption of learners in industry and commerce.	1.5%	1.75%	2.0%	2%	2%
	Number full-time equivalent enrolments in FET colleges.	Development and enrichment programmes aimed at the empowerment of individuals and the community at large.	17 099	18 979	21 000	23 000	25 000
	Number of actual enrolments in FET colleges.	Relevant learning programmes offered at FET Institutions.	38 844	47 897	53 000	60 000	70 000
To promote the participation by historically marginalised groups in public FET	Percentage of students who are girls or women.	Develop and support the management of effective curriculum delivery.	44%	50%	50%	50%	50%

**Sub-programme 5.1: Public institutions**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
colleges.	Percentage of educators who are African.	Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	2.4%	8%	10%	12%	15%
To provide relevant and responsive quality FET learning opportunities.	Percentage of students' success rate per level.	Relevant learning programmes offered at FET Institutions.	63%	66%	70%	72%	75%

**Sub-programme 5.2: Professional services**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide professional support to all public FET colleges.	Hours of training and other support provided to public FET colleges.	Develop and support the management of effective curriculum delivery.	4 000	4 000	4 000	4 000	4 000

**Sub-programme 5.3: Human resource development**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled FET college staff.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.

**Table 6.5 Summary of payments and estimates – Programme 5: Further education and training**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Public institutions	125 861	132 707	145 255	151 751	150 560	150 560	159 337	5.83	168 171	177 258
2. Professional services <sup>a</sup>				1	1	1	1		1	1
3. Human resource development <sup>b</sup>				1	1	1	1		1	1
<b>Total payments and estimates</b>	125 861	132 707	145 255	151 753	150 562	150 562	159 339	5.83	168 173	177 260

<sup>a</sup> 2005/06: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Further education and training**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	97 781	103 322	114 546	120 733	120 403	120 403	125 222	4.00	132 350	139 646
Compensation of employees	97 776	103 322	114 546	120 733	120 403	120 403	125 222	4.00	132 350	139 646
Goods and services	5									
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	28 080	29 385	30 709	31 020	30 159	30 159	34 117	13.12	35 823	37 614
Provinces and municipalities	232	248	268	259	259	259	270	4.25	284	298
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	27 848	29 137	30 441	30 761	29 900	29 900	33 503	12.05	35 178	36 937
Households							344		361	379
Payments for capital assets										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	125 861	132 707	145 255	151 753	150 562	150 562	159 339	5.83	168 173	177 260

## Programme 6: Adult Basic Education and Training

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

### Analysis per sub-programme:

#### Sub-programme 6.1: Subsidies to private centres

to support specific private ABET sites through subsidies

#### Sub-programme 6.2: Professional services

to support ABET sites

#### Sub-programme 6.3: Human resource development

to provide for the professional development of educators and non-educators at ABET sites

### Policy developments:

Provision will be made for 2 500 new learners per annum to access ABET. This will be provided through the following:

Purpose-driven ABET level 1, 2 and 3 curricula – consisting of two programme offerings, namely numeracy and literacy, offered in all community learning centres (CLCs).

Level 4 Centres offering a selection of learning areas that lead to a purposeful GETC qualification for the learner in the context of the community.

Provision for physical and financial resources to support the ABET curriculum.

All CLCs receiving a computer and printer.

All existing educators receiving targeted training and all new educators receiving orientation and training.

All CLC managers receiving appropriate training (technical skills and personal development plans) on an ongoing basis.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

None

### Expenditure trends analysis:

The increase is mainly due to the improvement of conditions of services as well as inflation.

### Service delivery measures:

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING							
Sub-programme 6.1: Subsidies to private centers							
Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide spaces in public ABET centres in accordance with policy.	Number of full-time equivalent enrolments in public ABET centres.	Increased demand and access to ABET institutions and programmes.	6 962	7 222	7 777	8 333	8 889
	Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	Improved adult functional literacy rates.	1.7%	1.8%	1.9%	2.0%	2.9%
	Number of community learning centres (CLCs) offering a condensed ABET level 1 and 2 curriculum.		188	193	198	203	208

**Sub-programme 6.1: Subsidies to private centers**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
	Number of CLCs offering a packaged ABET level 3 and 4 curriculum.		147	152	157	162	167
	Number of FET learners accessing relevant curriculum.		3 400	3 512	3 623	3 734	3 845
	Number of learners obtaining a GETC.		46	60	80	100	120
	Number of learners attaining a senior certificate.		46	60	80	100	120

**Sub-programme 6.2: Professional services**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide professional support to all ABET sites.	Hours of training and other support provided to ABET sites.	Develop and support the management of effective curriculum delivery.	265	4 000	4 000	4 000	4 000

**Sub-programme 6.3: Human resource development**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled staff at Community Learning Centres.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.



**Table 6.6 Summary of payments and estimates – Programme 6: Adult basic education and training**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Subsidies to private centres	15 280	17 961	18 473	21 906	21 780	21 780	22 889	5.09	24 073	25 307
2. Professional services <sup>a</sup>				1	1	1	1		1	1
3. Human resource development <sup>b</sup>				1	1	1	1		1	1
Total payments and estimates	15 280	17 961	18 473	21 908	21 782	21 782	22 891	5.09	24 075	25 309

<sup>a</sup> 2005/06: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Adult basic education and training**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	9 472	7 133	5 761	6 658	5 718	5 718	6 021	5.30	6 362	6 711
Compensation of employees	8 716	6 569	5 102	6 413	5 473	5 473	5 766	5.35	6 094	6 430
Goods and services	756	563	659	245	245	245	255	4.08	268	281
Interest and rent on land		1								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 806	10 826	12 712	15 250	16 064	16 064	16 870	5.02	17 713	18 598
Provinces and municipalities	14	12	11	81	81	81	84	3.70	88	92
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 792	10 814	12 701	15 169	15 983	15 983	16 786	5.02	17 625	18 506
Households										
Payments for capital assets	2	2								
Buildings and other fixed structures										
Machinery and equipment	2	2								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	15 280	17 961	18 473	21 908	21 782	21 782	22 891	5.09	24 075	25 309

## Programme 7: Early Childhood Development

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Grade R in public schools

to provide specific public ordinary schools with resources required for Grade R

#### Sub-programme 7.2: Grade R in community schools

to support particular community centres at the Grade R level

#### Sub-programme 7.3: Professional services

to support early childhood development (ECD) sites

#### Sub-programme 7.4: Human resource development

to provide for the professional development of educators and non-educators at ECD sites

### Policy developments:

The policy goal of the province is to provide high quality Grade R programmes to five year old children. These programmes should promote the social, cognitive, emotional and physical development of five-year olds and in particular ensure that these children experience safe and stimulating learning environments. This is particularly important in communities where parents are illiterate and homes are text and resource poor.

The New Curriculum Statement (NCS) Grade R curriculum spells out the knowledge and skills that ought to be taught to five year olds. The challenge for the province is to ensure that the learning outcomes of the Grade R NCS, especially the literacy and numeracy outcomes are taught and acquired by all learners in Grade R sites by 2010.

### Changes: policy, structure, service establishment, etc. Geographic distribution of services:

Plan to ensure all five year olds are enrolled in Grade R programmes by 2010.

### Expenditure trends analysis:

#### Sub-programme 7.1 and 7.2: Grade R in public schools and community centres

the basis of funding increasingly changes over from a personnel to a subsidised model. Posts in this programme will move to Programme 2: Public ordinary school education from the 2005/06 financial year. Transfer payments increased to support universal 5 year old enrolments by 2010.

#### Sub-programme 7.5: Conditional Grants Project

the national conditional grant ceased at 31 March 2004. Funding continued from the Provincial equitable share under Programme 7.1: Grade R in public schools and Programme 7.2: Grade R in community schools.

### Service delivery measures:

#### PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

##### Sub-programme 7.1: Grade R in public schools

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Number of 5 year old in publicly funded school Grade R.	To extend the ECD services to an additional 100 new ECD sites offering Grade R learning programmes.	30 092	30 840	33 000	35 000	38 000
	Percentage of 5 year olds in publicly funded school Grade R.		35.5%	35.8%	38.3%	40.7%	44.1%

**Sub-programme 7.2: Grade R in community schools**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	Number of 5 year olds in education-funded community-based ECD sites.	To extend the ECD services to an additional 100 new ECD sites offering Grade R learning programmes.	23 962	25 160	28 000	30 000	32 000
	Percentage of learners in education-funded community-based ECD sites.	To register/ re-register all ECD sites offering Grade R in the province.	28.3	29.2	32.5	34.5	37.2

**Sub-programme 7.3: Professional services**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide professional support to all ECD sites.	Hours of training and other support provided to ECD sites.	Develop and support the management of Grade R curriculum in safe, secure environment.	4 000	4 000	4 000	4 000	4 000

**Sub-programme 7.4: Human resource development**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled staff at Grade R sites.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.	Workplace Skills Plan (WSP) in place for staff development.

**Table 6.7 Summary of payments and estimates – Programme 7: Early childhood development**

Sub-programme R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Grade R in public schools	37 874	41 051	43 753	47 704	47 704	47 704	48 697	2.08	52 878	55 940
2. Grade R in community centres	7 660	9 071	3 930	10 164	11 893	11 893	23 224	95.27	38 151	47 046
3. Professional services <sup>a</sup>				1	1	1	1		1	1
4. Human resource development <sup>b</sup>				1	1	1	1		1	1
5. Conditional grant	727	2 716	8 627							
Total payments and estimates	46 261	52 838	56 310	57 870	59 599	59 599	71 923	20.68	91 031	102 988

<sup>a</sup> 2005/06: All professional services are currently allocated to sub-programme 2.3 - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2005/06: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1,5 million is included in programme 1 sub-programme 3 and R13,7 million in sub-programme 4. R10,6 million for human resource development is included in programme 2, sub-programme 4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.7.1 Summary of provincial payments and estimates by economic classification – Programme 7: Early childhood development**

Economic classification R'000	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	41 702	41 058	43 796	45 354	46 354	46 354	41 882	( 9.65)	44 351	46 986
Compensation of employees	41 620	40 911	43 609	45 166	45 166	45 166	41 686	( 7.70)	44 145	46 770
Goods and services	82	147	187	188	1 188	1 188	196	( 83.50)	206	216
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	4 559	11 720	12 456	12 516	13 245	13 245	30 041	126.81	46 680	56 002
Provinces and municipalities	53	103	105	80	80	80	83	3.75	87	91
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 506	11 617	12 351	12 436	13 165	13 165	28 958	119.96	45 543	54 808
Households							1 000		1 050	1 103
Payments for capital assets		60	58							
Buildings and other fixed structures										
Machinery and equipment		60	58							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	46 261	52 838	56 310	57 870	59 599	59 599	71 923	20.68	91 031	102 988

## **Programme 8: Auxiliary and Associated Services**

**Purpose:** To provide the education institutions as a whole with support.

### **Analysis per sub-programme:**

#### **Sub-programme 8.1: Payment to SETA**

to provide employee human resource development in accordance with the Skills Development Act

#### **Sub-programme 8.2: Conditional grant projects**

to provide for projects specified by the national Department of Education that is applicable to more than one programme and funded from conditional grants

#### **Sub-programme 8.3: External examinations**

to provide for departmentally managed examination services

#### **Sub-programme 8.4: Teacher training**

to assist with the supply of qualified and competent educators for the teaching profession

#### **Sub-programme 8.5: iKapa Elihlumayo**

to develop systems and programmes to improve the throughput rate and employment opportunities of learners

### **Policy developments:**

The Department has a key role to play in conceptualising and driving a Human Resource Development Strategy (HRDS) as the main provider of:

GET, which provides the bedrock or foundation for all Human Resource Development (HRD) in the province; and

FET, which provides opportunities to further develop the skills and knowledge required for employment and economic participation.

An important need for HRD is the availability of well-qualified teachers, especially those teaching mathematics and science. Targeted bursaries are offered to students wishing to enter the profession. Such bursaries are available to students wishing to enter fields specifically identified through research.

One of the most serious threats to the development of human resources in South Africa is the HIV/Aids pandemic. The Department will play a strategic role in ensuring that all teachers and learners are aware of and have information on HIV/Aids.

Poverty is another serious threat to human resource development. In an attempt to address some of the consequences of poverty the Department has launched the FET College loan scheme.

### **Changes: policy, structure, service establishment, etc. Geographic distribution of services:**

The iKapa Elihlumayo funds will be used for expansion of the programmes offered by the FET colleges so that learners will be attracted to the colleges.

### **Expenditure trends analysis:**

#### **Sub-programme 8.4: Teacher training**

all expenses in respect of teacher training became a national competency with effect from 1 April 2004 and only bursaries to student teachers continue under this sub-programme

#### **Sub-programme 8.5: iKapa Elihlumayo**

provision was made for the establishment of computer laboratories at schools offering FET as well as the establishment of focus schools

## Service delivery measures:

### PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

#### Sub-programme 8.1: Payment to SETA

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector.	10% of 1% of taxable personnel costs to be paid over to the ETDP SETA.	A well organised and administered sector to render effective support with regard to the implementation of Work Place Skills Plans.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.

#### Sub-programme 8.2: Conditional grant projects

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To deliver HIV and Aids-Life Skills education in primary schools.	Number of primary and secondary schools' educators in the HIV and Aids Life Skills Programme.	Improvement in financial management, including schools and governing bodies being empowered.	10 000	14 000	16 000	18 000	20 000
	Number of HIV and Aids Life Skills peer educators trained.	Effective HIV and Aids and Life Skills programmes.	2 500	4 500	8 000	12 000	16 000
	Number of schools (school management teams (SMTs) and school governing bodies (SGBs)) trained in the management of HIV and Aids in their school community.		15	15	700	1 400	1 500

#### Sub-programme 8.3: External examinations

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To manage the examinations and certification.	Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity.  Timeous and accurate examination results provided for Senior Certificate and ABET Level 4 Examinations.	Complete registration of all Grade 9 learners for assessment purposes.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.



**Sub-programme 8.4: Teacher training**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
To assist with the supply of qualified and competent teachers.	Number of new bursaries allocated.	The supply of an adequate number of suitably qualified educators for the Western Cape.	40	62	70	80	100

**Sub-programme 8.5: iKapa Elihlumayo**

Measurable objective	Performance measure	Output	Year-1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
The strategic goals of the department are aligned with and support the provincial goals of iKapa Elihlumayo:  Increased economic growth.  Increased employment and participation in the economy.  Reduced socio-economic and geographic inequality.  Maintenance of a sustainable safety net.	Number of study loans awarded.	Increased economic growth.	1 100	1 200	1 300	1 500	1 700
	Percentage of Grade 8 learners tested.	Reduced socio-economic and geographic inequality.	98%	96%	97%	98%	98%
	Number of educators trained as career and guidance counselors.		420	450	480	550	600
	Number of focus schools established.		Not applicable.	21	Not determined yet.	Not determined yet.	Not determined yet.
	Number of computer laboratories established at schools offering FET.	Effective running of FET courses	Not applicable.	350	Not determined yet.	Not determined yet.	Not determined yet.

**Table 6.8 Summary of payments and estimates – Programme 8: Auxiliary and associated services**

Sub-programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
1. Payments to SETA	3 697	3 485	3 485	4 745	3 745	3 745	4 471	19.39	4 801	5 087
2. Conditional grant projects <sup>a</sup>	17 458	37 269	29 756	13 176	9 821	9 821	11 198	14.02	11 870	12 464
3. External examinations	35 650	43 326	50 143	48 381	48 381	48 381	54 374	12.39	56 479	59 480
4. Teacher training	35 654	16 190	11 956	1 051	1 051	1 051	1 695	61.27	1 900	2 108
5. iKapa Elihlumayo <sup>b</sup>			26 175	23 500	29 825	29 825	125 000	319.11	131 375	137 944
Total payments and estimates	92 459	100 270	121 515	90 853	92 823	92 823	196 738	111.95	206 425	217 083

<sup>a</sup> Includes National conditional grant: HIV and Aids (Education Life Skills): R11 198 000.

<sup>b</sup> Initially included in the budget of Vote 3: Provincial Treasury

**Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and associated services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	86 608	95 484	99 521	85 057	63 091	63 091	67 822	7.50	70 711	74 423
Compensation of employees	63 359	40 654	41 847	34 169	34 036	34 036	33 455	( 1.71)	34 514	36 416
Goods and services	23 232	54 807	57 674	50 888	29 055	29 055	34 367	18.28	36 197	38 007
Interest and rent on land	17	23								
Financial transactions in assets and liabilities										
Unauthorised expenditure										
Transfers and subsidies to	5 425	4 459	16 931	5 796	29 732	29 732	87 216	193.34	91 929	96 685
Provinces and municipalities	92	64	62				50		53	56
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 745	4 471	19.39	4 801	5 087
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	1 526	137			24 936	24 936	81 000	224.83	85 175	89 434
Households	110	773	13 384	1 051	1 051	1 051	1 695	61.27	1 900	2 108
Payments for capital assets	426	327	5 063				41 700		43 785	45 975
Buildings and other fixed structures										
Machinery and equipment	426	327	5 063				41 700		43 785	45 975
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
Total economic classification	92 459	100 270	121 515	90 853	92 823	92 823	196 738	111.95	206 425	217 083

## 7. Other programme information

### Personnel numbers and costs

**Table 7.1 Personnel numbers and costs**

Programme R'000	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	As at 31 March 2008
1. Administration	842	741	850	850	850	850	850
2. Public ordinary school education	33 016	32 985	33 104	33 469	33 983	34 607	35 407
3. Independent school subsidies							
4. Public special school education	2 325	2 602	2 447	2 447	2 447	2 447	2 447
5. Further education and training	924	858	955	955	955	955	955
6. Adult basic education and training	15	15	15	15	15	15	15
7. Early childhood development	385	334	332	332	332	332	332
8. Auxiliary and associated services	340	312	125	125	125	125	125
<b>Total personnel numbers</b>	<b>37 847</b>	<b>37 847</b>	<b>37 828</b>	<b>38 193</b>	<b>38 707</b>	<b>39 331</b>	<b>40 131</b>
Total personnel cost (R'000)	3 715 544	3 959 554	4 316 446	4 656 454	5 021 615	5 406 150	5 791 759
Unit cost (R'000)	98	105	114	122	130	137	144

## Training

**Table 7.2 Payments on training**

Programme R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
1. Administration			2 314	15 908	15 908	15 908	15 200	(4.45)	15 960	16 758
<i>of which</i>										
Subsistence and travel			1 632	5 000	5 000	5 000	5 066	1.32	5 319	5 585
Payments on tuition										
Other			682	10 908	10 908	10 908	10 134	(7.10)	10 641	11 173
2. Public ordinary school			14 315	21 047	21 047	21 047	23 100	9.75	24 255	25 468
<i>of which</i>										
Subsistence and travel			6 397	7 000	7 000	7 000	7 700	10.00	8 085	8 488
Payments on tuition										
Other			7 918	14 047	14 047	14 047	15 400	9.63	16 170	16 980
3. Independent school subsidies										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
4. Public special school										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
5. Further education and training										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
6. Adult basic education and training										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
7. Early childhood development										
<i>of which</i>										
Subsistence and travel										
Payments on tuition										
Other										
8. Auxiliary and associated services	10 991	19 814	15 338	4 745	4 745	4 745	4 471	(5.77)	4 801	5 087
<i>of which</i>										
Subsistence and travel	4 549	9 098	8 909							
Payments on tuition										
Other	6 442	10 716	6 429	4 745	4 745	4 745	4 471	(5.77)	4 801	5 087
<b>Total payments on training</b>	<b>10 991</b>	<b>19 814</b>	<b>31 967</b>	<b>41 700</b>	<b>41 700</b>	<b>41 700</b>	<b>42 771</b>	<b>2.57</b>	<b>45 016</b>	<b>47 313</b>

**Table 7.3 Information on training**

Description	Outcome						Medium-term estimate			
							% Change from Revised estimate			
	2001/02	2002/03	2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Number of staff	37 847	37 847	37 828	36 526	38 882	38 882	38 707	(0.45)	39 331	40 131
Number of personnel trained		10 004	26 823	35 800	35 800	35 800	37 100	3.63	37 700	38 300
of which										
Male		4 472	9 942	16 440	16 440	16 440	13 850	(15.75)	14 070	14 300
Female		5 532	16 881	19 360	19 360	19 360	23 250	20.09	23 630	24 000
Number of training opportunities										
of which										
Tertiary										
Workshops										
Seminars										
Other										
Number of bursaries offered	26	19	9	9	9	9	13	44.44	13	13
Number of interns appointed										
Number of learnerships appointed										
Number of days spent on training										

## Reconciliation of structural changes

**Table 7.4 Reconciliation of structural changes**

Programme for 2004/05				Programme for 2005/06			
Programme R'000	2005/06 Equivalent			Programme R'000	Pro-programme	Sub-pro-programme	
	Pro-programme	Sub-pro-programme					
None.							
Total							

Table B.1 Specification of receipts

Receipts R'000	Outcome						Medium-term estimate						
							% Change from Revised estimate						
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08			
Tax receipts													
Casino taxes													
Motor vehicle licences													
Horseracing													
Other taxes													
Sales of goods and services other than capital assets				15 763	15 938	14 405	12 360	12 360	12 360	17 700	43.20	18 100	18 374
Sales of goods and services produced by department (excluding capital assets)				15 763	15 938	14 405	12 360	12 360	12 360	17 700	43.20	18 100	18 374
Sales by market establishments													
Administrative fees				4 063	4 445	3 930	4 710	4 710	4 710	4 900	4.03	5 100	5 100
Other sales				11 700	11 493	10 475	7 650	7 650	7 650	12 800	67.32	13 000	13 274
Of which													
Boarding & Lodging													
Commission on insurance													
External exams													
Health patient fees													
House rent													
Lab services													
Letting of property													
Lost library books													
Miscellaneous Capital Receipts													
Parking													
Registration, tuition & exam fees													
Sales of agricultural products													
Sales													
Sport gatherings													
Subsidised Motor Transport													
Tender documentation													
Trading account surplus													
Tuition fees													
Vehicle repair service													
Other				11 700	11 493	10 475	7 650	7 650	7 650	12 800	67.32	13 000	13 274
Sales of scrap, waste, arms and other used current goods (excluding capital assets)													

Table B.1 Specification of receipts (*continued*)

Receipts R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate 2005/06	2004/05	2006/07	2007/08
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private										
Households and non-profit										
institutions										
<b>Fines, penalties and forfeits</b>										
<b>Interest, dividends and rent on land</b>	1 787	1 155	1 180	1 080	1 080	1 080	<b>940</b>	(12.96)	800	800
Interest	1 480	879	900	800	800	800	<b>700</b>	(12.50)	600	600
Dividends										
Rent on land	307	276	280	280	280	280	<b>240</b>	(14.29)	200	200
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Financial transactions in assets and liabilities</b>										
<b>Total departmental receipts</b>	17 550	17 093	15 585	13 440	13 440	13 440	<b>18 640</b>	38.69	18 900	19 174



Table B.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate
				2005/06	2004/05	2006/07				2007/08
Current payments	4 040 796	4 391 262	4 762 274	5 116 890	5 117 420	5 117 420	5 524 003	7.95	6 001 516	6 418 906
Compensation of employees	3 715 544	3 959 554	4 316 446	4 626 271	4 656 454	4 656 454	5 021 615	7.84	5 406 150	5 791 759
Salaries and wages	3 144 272	3 358 707	3 686 180	3 950 773	4 042 955	4 042 955	4 369 254	8.07	4 707 605	5 045 889
Social contributions	571 272	600 847	630 266	675 498	613 499	613 499	652 361	6.33	698 545	745 870
Goods and services	321 822	427 680	443 595	486 600	456 947	456 947	495 201	8.37	587 820	619 223
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials	98 422	94 156	108 503	230 012	230 012	230 012	249 707	8.56	262 192	275 301
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	41 291	58 313	71 481	57 388	57 388	57 388	24 252	(57.74)	93 545	107 001
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport	64 669	95 228	105 297	103 183	103 183	103 183	114 050	10.53	119 753	125 741
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)	25 891	34 336	26 406	28 656	28 656	28 656	29 861	4.20	31 353	32 919
Veterinary supplies										
Other										
Interest and rent on land	2 406	1 913	2 231	2 484	2 484	2 484	2 588	4.19	2 718	2 854
Interest		1								
Rent on land	2 406	1 912	2 231	2 484	2 484	2 484	2 588	4.19	2 718	2 854
Financial transactions in assets and liabilities	1 024	2 115	2	1 535	1 535	1 535	4 599	199.61	4 828	5 070
Unauthorised expenditure										

Table B.2 Summary of payments and estimates by economic classification (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	268 012	306 973	404 443	371 522	420 791	420 791	<b>501 871</b>	19.27	547 866	582 409
Provinces and municipalities	9 384	10 028	10 621	11 214	11 214	11 214	<b>11 735</b>	4.65	12 322	12 937
Provinces										
Provincial agencies and funds										
Municipalities	9 384	10 028	10 621	11 214	11 214	11 214	<b>11 735</b>	4.65	12 322	12 937
Municipalities	9 384	10 028	10 621	11 214	11 214	11 214	<b>11 735</b>	4.65	12 322	12 937
of which										
Regional services council levies	9 384	10 028	10 621	11 214	11 214	11 214	<b>11 735</b>	4.65	12 322	12 937
Municipal agencies and funds										
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 745	<b>4 471</b>	19.39	4 801	5 087
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA	3 697	3 485	3 485	4 745	3 745	3 745	<b>4 471</b>	19.39	4 801	5 087
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	239 146	272 315	357 298	339 216	386 689	386 689	<b>463 132</b>	19.77	506 963	539 301
Households	15 785	21 145	33 039	16 347	19 143	19 143	<b>22 533</b>	17.71	23 780	25 084
Social benefits	15 785	21 145	33 039	16 347	19 143	19 143	<b>22 533</b>	17.71	23 780	25 084
Other transfers to households										
<b>Payments for capital assets</b>	85 754	104 005	138 090	159 245	231 846	231 846	<b>233 972</b>	0.92	219 145	241 411
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	201 807	<b>170 972</b>	(15.28)	152 496	170 929
Buildings	60 476	90 544	91 111	129 206	201 807	201 807	<b>170 972</b>	(15.28)	152 496	170 929
Other fixed structures			1 580							
Machinery and equipment	25 278	13 461	45 395	30 039	30 039	30 039	<b>63 000</b>	109.73	66 649	70 482
Transport equipment										
Other machinery and equipment	25 278	13 461	45 395	30 039	30 039	30 039	<b>63 000</b>	109.73	66 649	70 482
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets			4							
<b>Total economic classification</b>	<b>4 394 562</b>	<b>4 802 240</b>	<b>5 304 807</b>	<b>5 647 657</b>	<b>5 770 057</b>	<b>5 770 057</b>	<b>6 259 846</b>	8.49	6 768 527	7 242 726

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04				% Change from Revised estimate			
				Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	2005/06	2004/05	2006/07	2007/08
Current payments	113 921	134 891	154 019	193 173	192 873	192 873	216 710	12.36	228 369	233 733
Compensation of employees	85 641	92 691	113 410	127 413	125 117	125 117	130 871	4.60	138 310	145 938
Salaries and wages	73 826	79 125	98 735	110 788	109 148	109 148	114 262	4.69	120 745	127 361
Social contributions	11 815	13 566	14 675	16 625	15 969	15 969	16 609	4.01	17 565	18 577
Goods and services	27 346	40 084	40 607	64 225	66 221	66 221	81 240	22.68	85 231	82 725
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials		12	7	1 022	1 022	1 022	1 065	4.20	1 118	1 174
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	3 565	4 062	3 165	5 522	5 522	5 522	6 252	13.22	6 565	6 893
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)	47	9	15							
Veterinary supplies										
Other										
Interest and rent on land	3	1								
Interest										
Rent on land	3	1								
Financial transactions in assets and liabilities	931	2 115	2	1 535	1 535	1 535	4 599	199.61	4 828	5 070
Unauthorised expenditure										

Table B.2.1 Payments and estimates by economic classification – Programme 1: Administration (continued)

Economic classification R'000	Outcome			Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
<b>Transfers and subsidies to</b>	14 779	14 251	16 658	5 647	12 018	12 018	<b>9 065</b>	(24.57)	9 519	9 996
Provinces and municipalities	207	244	270	548	548	548	<b>571</b>	4.20	600	629
Provinces										
Provincial agencies and funds										
Municipalities	207	244	270	548	548	548	<b>571</b>	4.20	600	629
Municipalities of which	207	244	270	548	548	548	<b>571</b>	4.20	600	629
Regional services council levies	207	244	270	548	548	548	<b>571</b>	4.20	600	629
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	14 571	14 007	16 066	4 713	8 788	8 788	<b>6 099</b>	(30.60)	6 404	6 725
Households	1		322	386	2 682	2 682	<b>2 395</b>	(10.70)	2 515	2 642
Social benefits	1		322	386	2 682	2 682	<b>2 395</b>	(10.70)	2 515	2 642
Other transfers to households										
<b>Payments for capital assets</b>	24 042	12 237	23 820	27 400	27 400	27 400	<b>18 550</b>	(32.30)	19 976	21 475
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	24 042	12 237	23 816	27 400	27 400	27 400	<b>18 550</b>	(32.30)	19 976	21 475
Transport equipment										
Other machinery and equipment	24 042	12 237	23 816	27 400	27 400	27 400	<b>18 550</b>	(32.30)	19 976	21 475
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets			4							
<b>Total economic classification</b>	152 742	161 379	194 497	226 220	232 291	232 291	<b>244 325</b>	5.18	257 864	265 204

**Table B.2.2 Payments and estimates by economic classification – Programme 2: Public ordinary school education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	3 454 768	3 766 554	4 081 003	4 382 647	4 409 284	4 409 284	<b>4 777 490</b>	8.35	5 209 226	5 590 181
Compensation of employees	3 185 007	3 436 321	3 736 207	4 013 093	4 050 546	4 050 546	<b>4 398 868</b>	8.60	4 743 854	5 092 760
Salaries and wages	2 686 534	2 910 217	3 183 922	3 421 580	3 509 907	3 509 907	<b>3 822 082</b>	8.89	4 125 815	4 432 037
Social contributions	498 473	526 104	552 285	591 513	540 639	540 639	<b>576 786</b>	6.69	618 039	660 723
Goods and services	267 282	328 345	342 565	367 070	356 254	356 254	<b>376 034</b>	5.55	462 654	494 567
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials	98 422	94 144	108 496	228 990	228 990	228 990	<b>248 642</b>	8.58	261 074	274 127
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost	37 726	54 251	68 316	51 866	51 866	51 866	<b>18 000</b>	(65.30)	86 980	100 108
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport	64 669	95 228	105 297	103 183	103 183	103 183	<b>114 050</b>	10.53	119 753	125 741
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)	24 988	33 528	25 537	28 638	28 638	28 638	<b>29 841</b>	4.20	31 333	32 899
Veterinary supplies										
Other										
Interest and rent on land	2 386	1 888	2 231	2 484	2 484	2 484	<b>2 588</b>	4.19	2 718	2 854
Interest										
Rent on land	2 386	1 888	2 231	2 484	2 484	2 484	<b>2 588</b>	4.19	2 718	2 854
Financial transactions in assets and liabilities	93									
Unauthorised expenditure										

**Table B.2.2 Payments and estimates by economic classification – Programme 2: Public ordinary school education (continued)**

Economic classification R'000	Outcome			Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
<b>Transfers and subsidies to</b>	130 728	154 479	227 068	203 433	222 179	222 179	<b>220 827</b>	(0.61)	238 039	249 942
Provinces and municipalities	8 205	8 760	9 443	9 702	9 702	9 702	<b>10 110</b>	4.21	10 615	11 146
Provinces										
Provincial agencies and funds										
Municipalities	8 205	8 760	9 443	9 702	9 702	9 702	<b>10 110</b>	4.21	10 615	11 146
Municipalities	8 205	8 760	9 443	9 702	9 702	9 702	<b>10 110</b>	4.21	10 615	11 146
of which										
Regional services council levies	8 205	8 760	9 443	9 702	9 702	9 702	<b>10 110</b>	4.21	10 615	11 146
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	106 849	125 347	198 292	178 821	197 067	197 067	<b>194 660</b>	(1.22)	210 564	221 093
Households	15 674	20 372	19 333	14 910	15 410	15 410	<b>16 057</b>	4.20	16 860	17 703
Social benefits	15 674	20 372	19 333	14 910	15 410	15 410	<b>16 057</b>	4.20	16 860	17 703
Other transfers to households										
<b>Payments for capital assets</b>	60 714	91 379	109 149	131 845	204 446	204 446	<b>173 222</b>	(15.27)	155 384	173 961
Buildings and other fixed structures	60 476	90 544	92 691	129 206	201 807	201 807	<b>170 472</b>	(15.53)	152 496	170 929
Buildings	60 476	90 544	91 111	129 206	201 807	201 807	<b>170 472</b>	(15.53)	152 496	170 929
Other fixed structures			1 580							
Machinery and equipment	238	835	16 458	2 639	2 639	2 639	<b>2 750</b>	4.21	2 888	3 032
Transport equipment										
Other machinery and equipment	238	835	16 458	2 639	2 639	2 639	<b>2 750</b>	4.21	2 888	3 032
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>3 646 210</b>	<b>4 012 412</b>	<b>4 417 220</b>	<b>4 717 925</b>	<b>4 835 909</b>	<b>4 835 909</b>	<b>5 171 539</b>	6.94	5 602 649	6 014 084

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Independent school subsidies**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>										
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services										
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.3 Payments and estimates by economic classification – Programme 3: Independent school subsidies** *(continued)*

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800
Provinces and municipalities										
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
of which										
Regional services council levies										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>										
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										
<b>Total economic classification</b>	22 025	23 745	26 243	31 162	29 762	29 762	32 471	9.10	34 095	35 800



**Table B.2.4 Payments and estimates by economic classification – Programme 4: Public special school education**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	236 544	242 820	263 628	283 268	279 697	279 697	<b>288 856</b>	3.27	310 147	327 226
Compensation of employees	233 425	239 086	261 725	279 284	275 713	275 713	<b>285 747</b>	3.64	306 883	323 799
Salaries and wages	198 473	203 129	223 855	238 902	238 323	238 323	<b>246 845</b>	3.58	265 080	279 588
Social contributions	34 952	35 957	37 870	40 382	37 390	37 390	<b>38 902</b>	4.04	41 803	44 211
Goods and services	3 119	3 734	1 903	3 984	3 984	3 984	<b>3 109</b>	(21.96)	3 264	3 427
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)	101	54	80							
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.4 Payments and estimates by economic classification – Programme 4: Public special school education (continued)**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	56 610	58 108	61 666	66 698	67 632	67 632	<b>71 264</b>	5.37	74 068	77 772
Provinces and municipalities	581	597	462	544	544	544	<b>567</b>	4.23	595	625
Provinces										
Provincial agencies and funds										
Municipalities	581	597	462	544	544	544	<b>567</b>	4.23	595	625
Municipalities	581	597	462	544	544	544	<b>567</b>	4.23	595	625
of which										
Regional services council levies	581	597	462	544	544	544	<b>567</b>	4.23	595	625
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	56 029	57 511	61 204	66 154	67 088	67 088	<b>69 655</b>	3.83	72 379	75 998
Households							<b>1 042</b>		1 094	1 149
Social benefits							<b>1 042</b>		1 094	1 149
Other transfers to households										
<b>Payments for capital assets</b>	570						<b>500</b>			
Buildings and other fixed structures							<b>500</b>			
Buildings							<b>500</b>			
Other fixed structures										
Machinery and equipment	570									
Transport equipment										
Other machinery and equipment	570									
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	293 724	300 928	325 294	349 966	347 329	347 329	<b>360 620</b>	3.83	384 215	404 998

**Table B.2.5 Payments and estimates by economic classification – Programme 5: Further education and training**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	97 781	103 322	114 546	120 733	120 403	120 403	<b>125 222</b>	4.00	132 350	139 646
Compensation of employees	97 776	103 322	114 546	120 733	120 403	120 403	<b>125 222</b>	4.00	132 350	139 646
Salaries and wages	83 259	88 471	99 241	104 639	105 386	105 386	<b>109 544</b>	3.95	115 769	122 110
Social contributions	14 517	14 851	15 305	16 094	15 017	15 017	<b>15 678</b>	4.40	16 581	17 536
Goods and services	5									
<i>Of which</i>										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.5 Payments and estimates by economic classification – Programme 5: Further education and training** *(continued)*

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	28 080	29 385	30 709	31 020	30 159	30 159	34 117	13.12	35 823	37 614
Provinces and municipalities	232	248	268	259	259	259	270	4.25	284	298
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	232	248	268	259	259	259	270	4.25	284	298
Municipalities	232	248	268	259	259	259	270	4.25	284	298
of which										
Regional services council levies	232	248	268	259	259	259	270	4.25	284	298
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	27 848	29 137	30 441	30 761	29 900	29 900	33 503	12.05	35 178	36 937
Households							344		361	379
Social benefits							344		361	379
Other transfers to households										
<b>Payments for capital assets</b>										
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										
<b>Total economic classification</b>	125 861	132 707	145 255	151 753	150 562	150 562	159 339	5.83	168 173	177 260

**Table B.2.6 Payments and estimates by economic classification – Programme 6: Adult basic education and training**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	9 472	7 133	5 761	6 658	5 718	5 718	<b>6 021</b>	5.30	6 362	6 711
Compensation of employees	8 716	6 569	5 102	6 413	5 473	5 473	<b>5 766</b>	5.35	6 094	6 430
Salaries and wages	8 580	6 383	4 917	6 210	5 272	5 272	<b>5 553</b>	5.33	5 869	6 192
Social contributions	136	186	185	203	201	201	<b>213</b>	5.97	225	238
Goods and services	756	563	659	245	245	245	<b>255</b>	4.08	268	281
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)										
Veterinary supplies										
Other										
Interest and rent on land		1								
Interest		1								
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.6 Payments and estimates by economic classification – Programme 6: Adult basic education and training** *(continued)*

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	5 806	10 826	12 712	15 250	16 064	16 064	<b>16 870</b>	5.02	17 713	18 598
Provinces and municipalities	14	12	11	81	81	81	<b>84</b>	3.70	88	92
Provinces										
Provincial agencies and funds										
Municipalities	14	12	11	81	81	81	<b>84</b>	3.70	88	92
Municipalities	14	12	11	81	81	81	<b>84</b>	3.70	88	92
of which										
Regional services council levies	14	12	11	81	81	81	<b>84</b>	3.70	88	92
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	5 792	10 814	12 701	15 169	15 983	15 983	<b>16 786</b>	5.02	17 625	18 506
Households										
Social benefits										
Other transfers to households										
<b>Payments for capital assets</b>	2	2								
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2	2								
Transport equipment										
Other machinery and equipment	2	2								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	15 280	17 961	18 473	21 908	21 782	21 782	<b>22 891</b>	5.09	24 075	25 309

**Table B.2.7 Payments and estimates by economic classification – Programme 7: Early childhood development**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	41 702	41 058	43 796	45 354	46 354	46 354	<b>41 882</b>	(9.65)	44 351	46 986
Compensation of employees	41 620	40 911	43 609	45 166	45 166	45 166	<b>41 686</b>	(7.70)	44 145	46 770
Salaries and wages	35 842	34 286	36 886	38 353	44 331	44 331	<b>40 915</b>	(7.71)	43 325	45 899
Social contributions	5 778	6 625	6 723	6 813	835	835	<b>771</b>	(7.66)	820	871
Goods and services	82	147	187	188	1 188	1 188	<b>196</b>	(83.50)	206	216
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)		35	17	18	18	18	<b>20</b>	11.11	20	20
Veterinary supplies										
Other										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.7 Payments and estimates by economic classification – Programme 7: Early childhood development (continued)**

Economic classification R'000	Outcome			Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04				% Change from Revised estimate 2004/05	2005/06	2006/07	2007/08
<b>Transfers and subsidies to</b>	4 559	11 720	12 456	12 516	13 245	13 245	<b>30 041</b>	126.81	46 680	56 002
Provinces and municipalities	53	103	105	80	80	80	<b>83</b>	3.75	87	91
Provinces										
Provincial agencies and funds										
Provincial agencies and funds										
Municipalities	53	103	105	80	80	80	<b>83</b>	3.75	87	91
Municipalities	53	103	105	80	80	80	<b>83</b>	3.75	87	91
of which										
Regional services council levies	53	103	105	80	80	80	<b>83</b>	3.75	87	91
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA										
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	4 506	11 617	12 351	12 436	13 165	13 165	<b>28 958</b>	119.96	45 543	54 808
Households							<b>1 000</b>		1 050	1 103
Social benefits							<b>1 000</b>		1 050	1 103
Other transfers to households										
<b>Payments for capital assets</b>		60	58							
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		60	58							
Transport equipment										
Other machinery and equipment		60	58							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>46 261</b>	<b>52 838</b>	<b>56 310</b>	<b>57 870</b>	<b>59 599</b>	<b>59 599</b>	<b>71 923</b>	20.68	91 031	102 988



**Table B.2.8 Payments and estimates by economic classification – Programme 8: Auxiliary and associated services**

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Current payments</b>	86 608	95 484	99 521	85 057	63 091	63 091	<b>67 822</b>	7.50	70 711	74 423
Compensation of employees	63 359	40 654	41 847	34 169	34 036	34 036	<b>33 455</b>	(1.71)	34 514	36 416
Salaries and wages	57 758	37 096	38 624	30 301	30 588	30 588	<b>30 053</b>	(1.75)	31 002	32 702
Social contributions	5 601	3 558	3 223	3 868	3 448	3 448	<b>3 402</b>	(1.33)	3 512	3 714
Goods and services	23 232	54 807	57 674	50 888	29 055	29 055	<b>34 367</b>	18.28	36 197	38 007
Of which										
Specify item										
Animal feed										
Audit fees										
Audit fees: external										
Communication										
Computer equipment										
Consultancy fees										
Consultants and specialised services										
Consumables										
Contractors										
Contribution to Parmed										
Educational materials										
Infrastructure										
Inventory										
IT (Data lines)										
Legal fees										
Library material										
Machinery and equipment										
Maintenance and repairs and running cost										
Medical Aid in respect of continuation members										
Medical services										
Medical supplies										
Medicine										
Operating leases										
Owned and leasehold property										
Printing and publications										
Scholar transport										
Sport and Recreation Equipment										
Training										
Transport										
Travel and subsistence										
Utilities (municipal services)	755	710	757							
Veterinary supplies										
Other										
Interest and rent on land	17	23								
Interest										
Rent on land	17	23								
Financial transactions in assets and liabilities										
Unauthorised expenditure										

**Table B.2.8 Payments and estimates by economic classification – Programme 8: Auxiliary and associated services** (continued)

Economic classification R'000	Outcome						Medium-term estimate			
	Audited 2001/05	Audited 2005/03	Audited 2003/04	Main appro- piation 2004/05	Adjusted appro- piation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Transfers and subsidies to</b>	5 425	4 459	16 931	5 796	29 732	29 732	87 216	193.34	91 929	96 685
Provinces and municipalities	92	64	62				50		53	56
Provinces										
Provincial agencies and funds										
Municipalities	92	64	62				50		53	56
Municipalities	92	64	62				50		53	56
of which										
Regional services council levies	92	64	62				50		53	56
Municipal agencies and funds										
Departmental agencies and accounts	3 697	3 485	3 485	4 745	3 745	3 745	4 471	19.39	4 801	5 087
Social security funds										
Provide list of entities receiving transfers										
CMD Capital Augmentation										
Conservation Board										
Heritage Western Cape										
Environmental Commissioner										
Independent Development Trust										
SETA	3 697	3 485	3 485	4 745	3 745	3 745	4 471	19.39	4 801	5 087
Western Cape Cultural Commission										
Western Cape Gambling and Racing Board										
Western Cape Language Committee										
Western Cape Nature										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	1 526	137			24 936	24 936	81 000	224.83	85 175	89 434
Households	110	773	13 384	1 051	1 051	1 051	1 695	61.27	1 900	2 108
Social benefits	110	773	13 384	1 051	1 051	1 051	1 695	61.27	1 900	2 108
Other transfers to households										
<b>Payments for capital assets</b>	426	327	5 063				41 700		43 785	45 975
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	426	327	5 063				41 700		43 785	45 975
Transport equipment										
Other machinery and equipment	426	327	5 063				41 700		43 785	45 975
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	92 459	100 270	121 515	90 853	92 823	92 823	196 738	111.95	206 425	217 083

Table B.3 Details on public entities – Name of Public Entity: None

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appropriation 2004/05	Adjusted appropriation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Receipts</b>										
<b>Tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Admin fees										
Interest										
Other non-tax revenue										
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Total receipts</b>										
<b>Payments</b>										
<b>Current payments</b>										
Compensation of employees										
Use of goods and services										
Depreciation										
Unauthorised expenditure										
Interest, dividends and rent on land										
Interest										
Dividends										
Rent on land										
<b>Transfers and subsidies</b>										
<b>Total payments</b>										
<b>Surplus/(Deficit)</b>										
<b>Cash flow summary</b>										
Adjust surplus/(deficit) for accrual transactions										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
<b>Operating surplus/(deficit) before changes in working capital</b>										
Changes in working capital										
(Decrease)/increase in accounts payable										
Decrease/(increase) in accounts receivable										
(Decrease)/increase in provisions										

Table B.3 Details on public entities – Name of Public Entity: None (continued)

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Cash flow from operating</b>										
Transfers from government										
Of which:										
Capital										
Current										
<b>Cash flow from investing activities</b>										
<b>Acquisition of assets</b>										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non-regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
<b>Other flows from investing activities</b>										
Other 1										
Other 2										
<b>Cash flow from financing activities</b>										
Deferred income										
Borrowing activities										
Other										
<b>Net increase/(decrease) in cash and cash equivalents</b>										

**Table B.3 Details on public entities – Name of Public Entity: None (continued)**

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Balance sheet information</b>										
<b>Carrying value of assets</b>										
Land										
Dwellings										
Non-residential buildings										
Investment property										
Other structures (infrastructure assets)										
Mineral and similar non- regenerative resources										
Capital work in progress										
Heritage assets										
Biological assets										
Computer equipment										
Furniture and office equipment										
Other machinery and equipment										
Specialised military assets										
Transport assets										
Computer software										
Mastheads and publishing titles										
Patents, licences, copyrights, brand names and trademarks										
Recipes, formulae, prototypes, designs and models										
Service and operating rights										
Other intangibles										
<b>Long term investments</b>										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
<b>Cash and cash equivalents</b>										
Bank										
Cash on hand										
Other										
Other										
<b>Receivables and prepayments</b>										
Trade receivables										
Other receivables										
Prepaid expenses										
Accrued income										

**Table B.3 Details on public entities – Name of Public Entity: None (continued)**

Payments and receipts R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Inventory</b>										
Trade										
Other										
Other										
<b>Capital and reserves</b>										
Share capital and premium										
Accumulated reserves										
Surplus/(deficit)										
Other										
<b>Borrowings</b>										
Floating										
Current										
1<5 Years										
5<10 Years										
>10 Years										
<b>Post retirement benefits</b>										
Present value of funded										
Unrecognised transitional liabilities										
Other										
<b>Trade and other payables</b>										
Trade payables										
Accrued interest										
Other										
<b>Provisions</b>										
Leave pay provision										
Other 1										
Other 2										
Other 3										
Other 4										
<b>Funds managed (eg Poverty Alleviation Fund)</b>										
Poverty Alleviation Fund										
Regional Development Fund										
Third Party Funds										
Other 4										
<b>Contingent liabilities</b>										
Other 1										
Other 2										
Other 3										
Other 4										

**Table B.4 Transfers to local government by transfers/grant type, category and municipality**

Municipalities R'000	Outcome						Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04	Main appro- priation 2004/05	Adjusted appro- priation 2004/05	Revised estimate 2004/05	% Change from Revised estimate			
							2005/06	2004/05	2006/07	2007/08
<b>Category A</b>										
City of Cape Town										
<b>Category B</b>										
Beaufort West										
Bergervier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Prince Albert										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
<b>Category C</b>										
Cape Winelands										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										
<b>Total transfers to local government</b>										

Note: Excludes regional services council levy.

Table B.5 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- priation Adjusted appro- priation Revised estimate			Medium-term estimate			
	Audited 2001/02	Audited 2002/03	Audited 2003/04				% Change from Revised estimate			
				2005/06	2004/05	2006/07	2007/08			
Cape Town Metro	2 791 641	3 050 618	3 369 873	3 587 669	3 665 423	3 665 423	3 976 561	8.49	4 299 700	4 600 935
West Coast Municipalities	274 378	299 831	331 210	352 616	360 257	360 257	390 838	8.49	422 599	452 205
Matzikama	50 360	55 032	60 792	64 720	66 123	66 123	71 736	8.49	77 565	82 999
Cederberg	41 739	45 611	50 384	53 641	54 803	54 803	59 455	8.49	64 287	68 791
Bergrivier	37 797	41 303	45 626	48 575	49 627	49 627	53 840	8.49	58 216	62 294
Saldanha Bay	67 538	73 803	81 527	86 796	88 677	88 677	96 204	8.49	104 021	111 309
Swartland	76 944	84 082	92 881	98 884	101 027	101 027	109 603	8.49	118 510	126 812
West Coast DMA										
West Coast District Municipality										
Unallocated										
Cape Winelands Municipalities	644 120	703 875	777 536	827 790	845 729	845 729	917 519	8.49	992 078	1 061 581
Witzenberg	82 079	89 693	99 079	105 483	107 769	107 769	116 917	8.49	126 418	135 274
Drakenstein	217 694	237 889	262 785	279 769	285 832	285 832	310 095	8.49	335 294	358 784
Stellenbosch	116 379	127 176	140 485	149 565	152 806	152 806	165 777	8.49	179 248	191 806
Breede Valley	151 100	165 118	182 397	194 186	198 394	198 394	215 235	8.49	232 725	249 029
Breede River/Winelands	76 868	83 999	92 790	98 787	100 928	100 928	109 495	8.49	118 393	126 688
Breede River DMA										
Cape Winelands District Municipality										
Unallocated										
Overberg Municipalities	165 629	180 994	199 935	212 858	217 471	217 471	235 931	8.49	255 103	272 975
Theewaterskloof	79 668	87 058	96 169	102 385	104 604	104 604	113 483	8.49	122 705	131 301
Overstrand	32 969	36 028	39 798	42 370	43 288	43 288	46 963	8.49	50 779	54 336
Cape Agulhas	26 379	28 826	31 843	33 901	34 636	34 636	37 576	8.49	40 629	43 476
Swellendam	26 613	29 082	32 125	34 202	34 943	34 943	37 909	8.49	40 990	43 862
Overberg DMA										
Overberg District Municipality										
Unallocated										
Eden Municipalities	447 988	489 547	540 780	575 731	588 210	588 210	638 138	8.49	689 993	738 335
Kannaland	26 140	28 565	31 554	33 594	34 322	34 322	37 235	8.49	40 261	43 082
Langeberg	46 292	50 587	55 881	59 492	60 782	60 782	65 941	8.49	71 299	76 294
Mossel Bay	68 965	75 363	83 250	88 631	90 552	90 552	98 238	8.49	106 221	113 663
George	132 716	145 028	160 206	170 560	174 256	174 256	189 048	8.49	204 410	218 731
Oudtshoorn	102 106	111 578	123 255	131 221	134 065	134 065	145 445	8.49	157 264	168 282
Bitou	24 221	26 467	29 237	31 127	31 802	31 802	34 501	8.49	37 304	39 918
Knysna	47 548	51 959	57 397	61 106	62 431	62 431	67 730	8.49	73 234	78 365
Eden DMA										
Eden District Municipality										
Unallocated										
Central Karoo Municipalities	70 806	77 375	85 473	90 993	92 967	92 967	100 859	8.49	109 054	116 695
Laingsburg	6 228	6 805	7 518	8 003	8 177	8 177	8 871	8.49	9 591	10 263
Prince Albert	11 793	12 887	14 236	15 156	15 485	15 485	16 799	8.49	18 164	19 437
Beaufort West	52 785	57 683	63 719	67 834	69 305	69 305	75 189	8.49	81 299	86 995
Central Karoo DMA										
Central Karoo District Municipality										
Unallocated										
Unallocated										
Total provincial expenditure by district and local municipality	4 394 562	4 802 240	5 304 807	5 647 657	5 770 057	5 770 057	6 259 846	8.49	6 768 527	7 242 726



Table B.6 Summary of details of expenditure for infrastructure by category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
					Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
1. NEW CONSTRUCTION (buildings and infrastructure)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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1	107 relocatable mobile classrooms	Cape Metropole	Cape Town	Mobiles	June/03	November/04	15 324	19 009	2: Public Ordinary school education	956	956																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															</

Table B.6 Summary of details of expenditure for infrastructure by category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
					Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
17	Highbury secondary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	August/04	April/05	541	541			110	110								
18	Hout Bay secondary school :3 units	Cape Metropole	Cape Town	Additional classrooms	August/04	March/05	544	631			100	100								
19	Inkwenkezi secondary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	August/04	April/05	748	748			150	150								
20	Insigazetho secondary school	West Coast	Cederberg	Additional classrooms	April/04	May/05	1 551	1 551			1 000	1 000								
21	Intsebenziswano & Sinethemba secondary school : 30 units (102 mobile project	Cape Metropole	Cape Town	BLACK Additional classrooms	August/04	March/05	5965	6548			1 300	1 300								
22	Kullisriver: Highbury secondary school	Cape Metropole	Cape Town	Secondary school	June/03	January/06	16 834	19 000			7 137	7 137				7 663			4 200	4 200
23	Masiphumelele secondary school : 13 units	Cape Metropole	Cape Town	Additional classrooms	August/04	March/05	2638	2934			300	300								
24	Mfuleni primary school no : 3:5 units	Cape Metropole	Cape Town	Additional classrooms	August/04	March/05	1320	7481			260	260								
25	Mfuleni primary school	Cape Metropole	Cape Town	Primary school	June/03	July/05	9 023	10 438			4 300	4 300				3 100				
26	Mfuleni primary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	August/04	April/05	917	917			200	200								
27	Mfuleni primary school no : 4 : 28 units	Cape Metropole	Cape Town	Additional classrooms	August/04	March/05	6834	6900			1 400	1 400								
28	Mfuleni secondary school	Cape Metropole	Cape Town	Secondary School	August/04	December/05	16971	19000			14 000	14 000				2 000				
29	Nomzamo secondary school	Cape Metropole	Cape Town	Secondary school	June/03	December/05	16 971	19 000			14 000	14 000				2 000				
30	Paarl: Groenheuwel primary school	Boland	Drakenstein	Primary school	June/03	May/05	9 878	11 040			3 700	3 700								
31	Philippi west secondary school (extended site works)	Cape Metropole	Cape Town	Extended site works to existing mobile units	August/04	April/05	679	679			140	140								

Table B.6 Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08			
				Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000
32	Western Cape	Western Cape	Prefabricated classrooms and ablutions Primary school	December/01	September/04	10 061	13 500	2: Public Ordinary school education		50	50								
33	Cape Metropole	Cape Town	Quinca Mtshana primary school	November/02	October/03	6 878	8 000	2: Public Ordinary school education		50	50								
34			Relocating of existing mobiles					2: Public Ordinary school education		630	630				1 500			1 500	1 500
35	Cape Metropole	Cape Town	Forum	June/03	December/04	1 339	1 531	2: Public Ordinary school education		150	150								
36	Cape Metropole	Cape Town	Additional classrooms	August/04	March/05	5512	6054	2: Public Ordinary school education		1 200	1 200								
37	Cape Metropole	Cape Town	Forum	January/03	September/03	1 775	2 350	2: Public Ordinary school education		50	50								
38	Cape Metropole	Cape Town	Secondary school	November/01	August/03	9 204	10 101	2: Public Ordinary school education		500	500								
39	Boland		Extended site works to existing mobile units	August/04	April/05	151	151	2: Public Ordinary school education		30	30								
40	Cape Metropole	Cape Town	Extended site works to existing mobile units	August/04	April/05	679	679	2: Public Ordinary school education		140	140								
41	Boland	Breeders/Winelands	Forum	August/03	May/04	1 049	1 150	2: Public Ordinary school education		50	50								
42	Klein Karoo	George	Alterations to existing hostel	June/03	July/05	9 035	9 500	2: Public Ordinary school education		6 500	6 500				24 804			44 967	44 967
43			Various projects under considerations					2: Public Ordinary school education							40 000			40 000	40 000
44			Class-rooms	Apr 05	Mar 08			2: Public Ordinary school education		20 000	20 000								
Subtotal: Own funds										117 873	117 873				90 667			90 667	90 667
1	Cape Metropole	Cape Town	Secondary school	Jun 03	Nov 05	13 274	15 387	2: Public Ordinary school education		7 200	7 200				6 200				6 200
2	Klein Karoo	Mossel Bay	Completion of forum	Jun 03	Nov 05	490	490	2: Public Ordinary school education		340	340				100			100	100
3	Cape Metropole	Cape Town	Primary school	Jun 03	Dec 06	14 000	15 408	2: Public Ordinary school education		3 000	3 000				10 500			1 500	1 500

Table B.6 Summary of details of expenditure for infrastructure by category

	Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08							
					Date: Start	Date: Finish	At start	At completion	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000	Per-sonnel costs R'000	Trans-fers R'000	Other costs R'000	Total R'000				
4	Hexpark primary school	Boland	Breedse Valley	Completion of forum	Jun 03	Sep 05	416	416	2: Public Ordinary school education							40								
5	Hillcrest secondary school	Klein Karoo	Mossel Bay	Completion of forum	Jun 03	Nov 05	825	825	2: Public Ordinary school education			700	700				80							
6	Kalkfontein primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Jan 06	9 787	11 310	2: Public Ordinary school education			4 800	4 800				4 500							
7	Kuyasa primary school	Cape Metropole	Cape Town	Primary school	Jun 03	Aug 06	10 100	11 094	2: Public Ordinary school education			6 200	6 200				3 600							
8	Ladismith secondary school	Klein Karoo	George	Completion of forum	Jun 03	Aug 05	365	500	2: Public Ordinary school education								50							
9	Middeldevurlei primary school	West Coast	Bergriver	Ablutions	Jun 03	Jun 05	600	600	2: Public Ordinary school education			280	280											
10	Mondale senior secondary school	Cape Metropole	Cape Town	New Forum	Jun 03	Feb 06	1 500	1 500	2: Public Ordinary school education								750							
11	Nolungile primary school	Cape Metropole	Cape Town	Ablutions	Jun 03	Aug 05	1 000	1 000	2: Public Ordinary school education			800	800				200							
12	Pacaltsdorp primary school	Klein Karoo	George	Primary school	Jun 03	Dec 05	10 715	12 458	2: Public Ordinary school education			5 900	5 900				2 500							
13	Philippi east secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Sep 05	12 840	13 687	2: Public Ordinary school education			9 658	9 658				4 542							
14	Philippi west secondary school	Cape Metropole	Cape Town	Secondary school	Jun 03	Feb 06	16 920	19 000	2: Public Ordinary school education			9 021	9 021				7 079							
15	Proteus secondary school	Cape Metropole	Cape Town	Completion of forum	Jun 03	Aug 05	794	794	2: Public Ordinary school education			700	700											
16	Tafelsig primary school	Cape Metropole	Cape Town	Primary school	Jul 03	Apr 05	10 558	11 826	2: Public Ordinary school education			3 800	3 800											
17	Villiersdorp secondary school	Overberg	Theewaters-kloof	Completion of forum	Jun 03	Oct 05	345	345	2: Public Ordinary school education								30							
18	Wesbank primary school no 2	Cape Metropole	Cape Town	Primary school	Sep 01	Jul 03			2: Public Ordinary school education			100	100											
19	Zandvliet secondary school	Cape Metropole	Cape Town	Completion of forum	Jun 03	Aug 05	680	680	2: Public Ordinary school education			600	600											

Table B.6 Summary of details of expenditure for infrastructure by category

Categories and Votes	Region/ district	Municipality	Project description	Project duration		Project cost		MTEF 2005/06				MTEF 2006/07				MTEF 2007/08									
				Date: Start	Date: Finish	At start	At completion	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R'000	Other costs R'000	Total R'000	Per- sonnel costs R'000	Trans- fers R000	Other costs R'000	Total R'000						
1 Amount currently unallocated																									
Subtotal: PIG																									
Total new construction (buildings and infrastructure)																									
2. REHABILITATION/UPGRADING																									
Total rehabilitation/upgrading																									
3. OTHER CAPITAL PROJECTS (PIG)																									
Total other capital projects																									
4. RECURRENT MAINTENANCE																									
Vote 5: Education																									
Total recurrent maintenance																									
Total infrastructure																									