

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 5

DEPARTMENT OF EDUCATION

To be appropriated:
Responsible Political Office Bearer:

R4532963000
Provincial Minister of Education

Administering Department:
Accounting Officer:

Department of Education
Head of Department, Western Cape Education Department

1. OVERVIEW

Core functions and responsibilities

To provide access to quality basic education for all.

To develop the Further Education and Training (FET) Band.

To enable and support schools/educators to meet their educational challenges and to increasingly promote accountability within the legislative framework.

Vision

Effective education for all.

Mission

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.

Main services

Formulate broad policy and priorities for the Department consistent with government's strategic objectives.

Improve HIV/AIDS awareness.

Promote safe schools.

Develop the intellectual, physical and spiritual potential of learners to the optimum by means of education and training through public and independent school education.

Educate, train, care for and rehabilitate as many learners with special educational needs as possible.

Equip learners with knowledge and skills relevant to the world of industry and commerce in further education and training colleges.

Promotion of effective and efficient education of adults (Adult Basic Education and Training (ABET)).

Promotion of early childhood development (ECD) through pre-primary education (including independent pre-primary education).

Manage the planning and co-ordination of effective curriculum development.

Manage the planning, co-ordination and evaluation of effective institutional management and governance in respect of public ordinary schools, ECD institutions and ABET institutions.

Manage the planning and administration of examinations and certification.

Manage the planning, co-ordination and evaluation of learning programmes, institutional management and governance in respect of Further Education and Training (FET) Colleges.

Plan, manage and co-ordinate media and education technological services.

Plan, manage and co-ordinate education research and information services.

Provide specialised education support services to learners and educators so that the curriculum can be delivered effectively.

Plan and coordinate the management and delivery of buildings and sites and learner transport.

Ensure effectiveness, efficiency and economy in the education delivery system, including effective curriculum delivery, optimal learning for all learners, sound governance and management of all learning sites and hostels, sound financial management of learning sites as well as timely provision of learning resources to learners through the Education Management and Development Centres (EMDC's).

Ensure in a cost-effective way an adequate supply of qualified and competent teachers for the teaching

Acts, rules and regulations

The Constitution of South Africa, 1996

The Constitution of the Western Cape Province, 1998

The South African Schools Act, 1996

The National Education Policy Act, 1996

The Education Laws Amendment Act, 1999

The Further Education and Training Act, 1998

The South African Certification Council Act, 1986

The Employment of Educators Act, 1998

The Western Cape Provincial School Education Act, 1997

The Public Finance Management Act, 1999 (as amended)

The Public Service Act, 1994

The South African Qualifications Authority Act, 1995

The Western Cape Technical Colleges Act, 1994

2. REVIEW 2001/02

Time on task

With one or two exceptions, all schools in the Province were functioning effectively on the first day of the 2001 school year thanks to the special project that encouraged parents to register learners during the preceding school year as well as school personnel to finalise all preparation work in the preceding school year.

Quality Improvement

The average results of the learners in the Western Cape in the Senior Certificate Examination have been considerably better than the next best province for the last few years. The Western Cape 2001 matric examination pass rate was 82,7% (compared to 80,6% for 2000), which was only exceeded by the Northern Cape with 84,2%. The next best province was Gauteng with 73,6%.

A special project has been launched to continue to improve matric results. This project includes programmes during vacations and weekends as well as mock examinations.

All textbooks were delivered to schools before the first school day of the 2002 school year, with the exception of a number of books that were out of print and not available.

Considerable progress has been made regarding the eliminating of backlogs regarding equipment and learner materials in previously disadvantaged schools. An amount of approximately R50 million was spent to redress past inequalities in this regard.

Focus on core curriculum areas

The Khanya Project was introduced and is running which aims at improving teaching and learning through the use of technology in the classroom, to ensure the delivery of an excellent curriculum service. The number of computers available at schools for tuition purposes in terms of the Khanya Project has increased considerably.

Safe Schools

The Safe Schools Project has been continued at a cost of approximately R12 million per year. This Project has been very successful due to the fact that the community and the community safety initiatives are coordinated under this Project. Schools are grouped so that one can support another in the event of an emergency.

Infrastructure

With one or two exceptions, all learners were accommodated in classrooms at the start of the 2002 school year. Since the inception of the Western Cape Education Department (WCED) during 1995, 64 new schools and 46 extensions have been built resulting in an additional 2 203 classrooms being made available. A further 10 new schools and 7 extensions are in the process of being built or planned.

Considerable progress has been made with the provision of electricity and water to schools.

SchoolBasedManagement

The number of Section 21-schools increased from 560 for 2001 to 663 for 2002, which represents 45% of all schools in the Western Cape. Approximately 60 officials at the EMDC's are responsible for capacity building in financial management and administration at all schools. These teams also perform audits at schools, which are supplemented by audits performed by the Province's Internal Audit and Forensic Audit components.

Other initiatives designed to improve school-based management included training and advising governing bodies on their duties, and advising school management teams on effective school management procedures.

At the end of 2001 all schools in the Province should have a computer for administrative use as well as for electronic communication as provided for by the Telecommunications Project.

Planstoimproveefficiency

A comprehensive plan for rural education was accepted during 2000 and is currently being implemented. As part of this plan, a large number of small schools have closed and the learners have been accommodated in larger schools, which also provides better tuition.

In order to ensure that the support structure of educational institutions are contributing to the effective service delivery the WCED underwent a restructuring process, which ultimately resulted in a new organisational structure and establishment for the WCED being implemented with effect from 1 July 2001. This new organogram of the WCED will improve the service delivery to all our clients.

The new structure places the responsibility for all facets of capacity building (multi-disciplinary support with special emphasis on dysfunctional schools) of schools and educational institutions on the EMDC's, whilst Head Office is responsible for broad policy, coordination, the corporate functions of personnel and finance as well as quality assurance.

Reformschools

The 15 schools of industries and reform schools were transformed. These schools were closed and replaced by 5 new youth care centres (a 6th centre will open on 1 April 2002) as well as 4 new schools of skills.

Hostelmanagement

Hostels are managed to be financially self-sustaining. The WCED only subsidises the needy and indigent learners and pays the salaries of the hostel personnel. This has enabled funds to be made available for other priorities.

3. OUTLOOKFOR2002/03

The critical challenges that the Department faces include effective learning and teaching in well-managed and well-governed institutions, to improve numeracy and literacy levels and ensuring a safe school environment in which all learners can learn and all teachers can teach. The broad strategies/responses the Department chose to follow in response to the above-mentioned critical challenges include:

The further development of the EMDC's with the capacity to support and develop institutions by means of multi-functional teams to provide quality education.

Extending our Reading Schools Campaign into a Reading First Strategy and the development of intervention strategies to enhance literacy and numeracy in the foundation, intermediate and senior phases of schooling.

Continue and extend the work done within the Safe Schools Programme of the Department.

Extend the measurement of literacy and numeracy outcomes.

Encourage participation of learners in mathematics and science programmes in the FET Band and developing focus schools in this field.

Operationalising an In-service Training Institute.

Using technology to support curriculum delivery.

Increasing the efficiency of the education delivery system as a whole by, inter alia, discipline and diligence, better trained educators, improved management as well as an improved learning environment.

4. REVENUE AND FINANCING

4.1 Summary of revenue

Table 1 hereunder gives the sources of funding for the Vote.

Table 1							
Summary of Revenue							
Department of Education							
Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	3 770 319	3 933 287	4 305 208	4 485 976	4.20	4 717 791	4 933 805
Conditional grants	15 168	17 465	24 503	33 047	34.87	34 746	29 499
Own Revenue	21 840	21 857	9 488	13 940	46.92	13 440	13 440
Total revenue	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744

4.2 Revenue collection

Table 2 below is a summary of the revenue the department is responsible for collecting.

Table 2							
Provincial Own Revenue							
Department of Education							
Head of Revenue	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	21 840	21 857	9 488	13 940	46.92	13 440	13 440
Tax revenue							
Casino taxes							
Motor vehicle licences							
Horseracing							
Liquor licences							
Non-tax revenue	21 840	21 857	9 488	13 940	46.92	13 440	13 440
Interest							
Health patient fees							
Reimbursements							
Other sales							
Other revenue ^a	21 840	21 857	9 488	13 940	46.92	13 440	13 440
Capital revenue							
Sale of land and buildings							
Sale of stock, livestock etc.							
Other capital revenue							
Total revenue	21 840	21 857	9 488	13 940	46.92	13 440	13 440

^a Includes reprographic services, administration fees and registration, tuition and examination fees.

5. EXPENDITURE SUMMARY

5.1 Programmes summary

Table 3 below shows the budget or estimated expenditure per programme, in standard item classification (in summary). Detail of the standard item and GFS economic classifications are attached as an annexure to this Vote.

Table 3 Summary of Expenditure and Estimates: Department of Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	75 422	71 142	105 314	106 406 ^a	1.04	110 288	115 982
2. Public ordinary school education	3 057 610	3 227 285	3 468 825	3 608 391	4.02	3 796 386	3 964 754
3. Independent school education	16 762	16 831	22 055	23 850	8.14	25 043	26 345
4. Schools for learners with special educational needs	263 811	276 410	282 976	302 694	6.97	317 814	334 340
5. Further education and training colleges	107 741	114 104	125 166	134 350	7.34	142 536	149 948
6. Early child and adult education	68 882	61 159	60 107	68 091 ^b	13.28	70 160	71 808
7. Curriculum planning	39 882	40 959	83 913	75 428	(10.11)	83 955	88 270
8. Specialised services	35 039	33 064	45 308	45 318 ^c	0.02	47 434	46 444
9. Education management and development	99 408	106 399	113 491	139 586	22.99	144 767	153 032
10. Teacher education	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Departmental totals	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744
^a Includes conditional allocation: National: Aim: Financial management and quality enhancement: R17721000.							
^b Includes conditional allocation: National: Aim: Early childhood development: R4108000.							
^c Includes conditional allocation: National: Aim: HIV/AIDS education: R11218000.							
Standard item							
Current							
Personnel	3 369 137	3 567 022	3 691 231	3 896 495 ^a	5.56	4 082 660	4 260 397
Transfer	182 739	160 851	221 591	254 261	14.74	280 850	295 828
Other current	238 710	236 503	367 355	362 552	(1.31)	382 892	399 880
Total current	3 790 586	3 964 376	4 280 177	4 513 308	5.45	4 746 402	4 956 105
Capital							
Acquisition of capital assets	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Transfer							
Total capital	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Total standard item	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744
^a Includes R197772000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							

6. **PROGRAMME DESCRIPTION**

6.1 **PROGRAMME 1: ADMINISTRATION**

AIM: To formulate and translate policies and priorities for the Department consistent with government's strategic objectives as well as to conduct the overall management of the Department.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

leadership in policy formulation and interpretation by the Provincial Minister, and execution of statutory functions

rendering of advisory, secretarial, administrative and office support services

Management and support services

translating policies and priorities into operational strategies and procedures

organising the Department, financial and budget administration, managing personnel and establishing working methods and procedures and exercising control through head office

rendering of education, administrative and labour relations services

SETA

sectoral education and training contribution to the Education Training and Development Practice (ETDP) Sectoral Education and Training Authority (SETA)

Conditional grants

conditional grants for financial management and quality enhancement

SERVICE DELIVERY MEASURES:

Sub-programme 1.1: Office of the Provincial Minister				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To formulate policy and priorities for the Department consistent with government's strategic objectives.	Formulation of legislation, policy papers and priorities consistent with National/Provincial legislation and other strategic policy documents.	Policy and priorities consistent with government's strategic objectives.	100% satisfaction by the Minister.	Minister accountable to the Provincial Parliament.
To render advisory, secretarial, administrative and office support services to the Minister.	Rendering of advisory, secretarial, administrative and office support services to the Minister.	Effective and efficient advisory, secretarial, administrative and office support services rendered to the Minister.	100% satisfaction by the Minister.	Regular reporting.

Sub-programme 1.2: Management and support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To translate policies and priorities into operational strategies and procedures and managing the implementation and administration thereof as well as the overall management of the Department.	Strategic planning and implementation thereof. Integrate planning with other departments.	Well run efficient, effective and economical Department meeting the education needs of the population.	Informed staff able to understand a query and provide correct information the first time.	Accounting Officer accountable to the Provincial Parliament.

Sub-programme 1.2: Management and support services (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To ensure effectiveness, efficiency and economy in the education corporate support system.	To render a human resource management service. To render a financial management service.	A personnel management service to public service personnel and CS-Educators. A well managed human resource development process in the WCED. Healthy labour relations promoted. Cost-effective utilisation of funds by means of planning, evaluation and monitoring of spending patterns. Duties and responsibilities of departmental accounting services performed. Management of the provisioning administration and logistics services to head office components.	Number and type of queries related to the maintenance of 38 000 personnel records and the administrative support to 1700 institutions.	Personnel Salaries System (PERSAL), Financial Management System (FMS), client services, Performance Management System, Auditor-General Reports. FMS, PERSAL, Logistics Information System (LOGIS) and Auditor-General Reports.

Sub-programme 1.3: Sectoral Education Training Authority				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To support the Education Training and Development Practice Sectoral Education and Training Authority (ETDPSETA) with regard to the administration of the sector.	To contribute a percentage of personnel costs to the ETDPSETA for administrative purposes.	A well organised and administered sector to render effective support with regard to the implementation of Workplace Skills Plans.		WorkPlace Skills Plan of sector and WCED as well as the Business Plan of the ETDPSETA.

Sub-programme 1.4: Conditional grants				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To improve financial management and quality enhancement within the provincial policy framework.	To develop and implement programmes for financial management and quality enhancement.	Improvement in financial management, including schools and governing bodies being empowered.	As per nationally approved business plans.	National Department of Education monitors terms of the Division of Revenue Act, 2002.

Table 3.1 Expenditure-Programme 1: Administration Department of Education							
Sub-programme	1999/2000	2000/01	2001/02	2002/03	% Change	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted	Voted to Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Office of the Provincial Minister	1 302	1 116	1 974	2 159 ^a	9.37	2 225	2 340
2. Management and support services	58 428	57 530	81 514	83 469	2.40	86 337	90 642
3. SETA		832	4 000	3 057	(23.58)	3 207	3 370
4. Conditional grants	15 692	11 664	17 826	17 721 ^b	(0.59)	18 519	19 630
Departmental totals	75 422	71 142	105 314	106 406	1.04	110 288	115 982
^a Includes salary R327000 and remunerative allowance R151000 of the Provincial Minister of Education.							
^b Includes National conditional grant: Aim: Financial management and quality enhancement: Administrative expenditure (R5 664 000); Stores and Livestock (R4255000); Equipment (R1610000); Professional and Special Service (R6192 000).							
Standard item							
Current							
Personnel	40 972	44 369	57 359	59 016 ^a	2.89	61 966	65 188
Transfer	216	972	4 100	3 057	(25.44)	3 207	3 370
Other current	32 820	25 212	41 870	40 688	(2.82)	42 575	44 822
Total current	74 008	70 553	103 329	102 761	(0.55)	107 748	113 380
Capital							
Acquisition of capital assets	1 414	589	1 985	3 645	83.61	2 540	2 602
Transfer							
Total capital	1 414	589	1 985	3 645	83.61	2 540	2 602
Total standard item	75 422	71 142	105 314	106 406	1.04	110 288	115 982
^a Includes R2923000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.							

6.2 **PROGRAMME2:PUBLICORDINARYSCHOOLEDUCATION**

AIM: To develop the intellectual, emotional and physical potential of learners by means of quality education and training through public school education (Western Cape Law 12 of 1997)

PROGRAMME DESCRIPTION:

Public ordinary school education

effective education and training of learners in public primary and secondary schools

Safe schools

to promote a safe school environment

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Public ordinary school education				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To develop the intellectual, emotional and physical potential of learners by means of quality education and training through public school education.</p> <p>To align all aspects of education provision to achieve learning outcomes in each grade.</p>	<p>Education and training of learners in public primary and secondary schools.</p>	<p>To provide education to a total of approximately 900 000 primary and secondary learners at 1470 public ordinary schools.</p>	<p>In grades 1 to 4 no over-aged learners. Reduce over-aged learners in Grade 5 to 9.</p> <p>System of enrolment and attendance registers in place in all institutions.</p> <p>Reduced educator absentee rate.</p> <p>Reduced expenditure on provision of substitutes for absent teachers.</p> <p>Improved quality of tuition, and of education in general.</p>	<p>Year-end promotions.</p> <p>Annual Survey.</p> <p>Visit to schools by officials and regular monitoring.</p> <p>PERSAL system to monitor leave.</p> <p>Year-end learner promotions and visits to schools by officials and regular monitoring.</p>
	<p>Focus on the accommodation of learners of compulsory school-going age.</p>	<p>Reduced number of over-aged learners and placement of over-aged learners in Adult Basic Education and Training (ABET) Centres.</p>		
	<p>Learners present, punctual and prepared.</p>	<p>Ensure each school has code of conduct, which includes learners being present, punctual and prepared.</p>		
	<p>Educators present, punctual and prepared.</p>	<p>Policy enforced with respect to educator attendance.</p> <p>Procedures enforced to measure, and to report on a quarterly basis.</p> <p>Procedures enforced for educators to have term plans and lesson plans developed with the support of their subject heads.</p>		
	<p>Provide mother-tongue instruction in primary schools where it is possible and practicable.</p> <p>Apply performance indicators to schools.</p> <p>Reward for success/consequences for continued failure within the legislative framework.</p>	<p>Improved learning.</p> <p>Defined criteria within school context.</p>	<p>List of performing/high-risk schools.</p> <p>A proper school development plan.</p>	<p>School evaluation.</p>

Sub-programme 2.1: Public ordinary schooleducation (continued)				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
	Testing all learners at the end of grade 3 in literacy and numeracy. Pilot testing at the end of grades 6 or 7. Ensure proper selection of and effective and economical spending on learners support material.	Differentiated interventions based on the assessment and needs of schools. At least one textbook for each learning area per learner. A retrieval and management system for textbook issues.		Regular audit to ensure textbooks were ordered, supplied and retrieved.

Sub-programme 2.2: Safeschools				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Promotes safeschools.	Establish and resource school safety committees in high risk areas. Initiate and facilitate behavioural/developmental programmes. Identify and support high risk schools with security infrastructure.	Safer environment conducive to learning. Conflict resolution, mediation, trauma counselling, and peer mediation. Schools that are better protected and able to pursue core function, i.e. learning and teaching.	Reduced incidence of crime and violence in schools. Fewer disciplinary problems, higher morale, effective learning. Less vandalism.	Safe Schools Call Centre.

Table 3.2 Expenditure-Programme 2: Public Ordinary School Education							
Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Public ordinary school education	3 039 610	3 212 134	3 456 825	3 595 391	4.01	3 783 386	3 951 130
2. Safe schools	18 000	15 151	12 000	13 000	8.33	13 000	13 624
Departmental totals	3 057 610	3 227 285	3 468 825	3 608 391	4.02	3 796 386	3 964 754
Standard item							
Current							
Personnel	2 795 208	2 984 361	3 079 768	3 240 662^a	5.22	3 397 918	3 545 566
Transfer	89 248	69 560	90 478	106 570	17.79	120 424	126 686
Other current	162 222	168 865	267 805	255 039	(4.77)	271 557	285 678
Total current	3 046 678	3 222 786	3 438 051	3 602 271	4.78	3 789 899	3 957 930
Capital							
Acquisition of capital assets	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Transfer							
Total capital	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Total standard item	3 057 610	3 227 285	3 468 825	3 608 391	4.02	3 796 386	3 964 754

^a Includes R164 671 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.3 **PROGRAMME3:INDEPENDENTSCHOOLEDUCATION**

AIM: To develop the intellectual, emotional and physical potential of learners by means of quality education and training through independent school education (Western Cape Law 12 of 1997)

PROGRAMME DESCRIPTION:

Independent school education

financial assistance to independent primary and secondary schools for the education of learners

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Independent school education				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To develop the intellectual, emotional and physical potential of learners by means of quality education and training through independent school education.	Financial assistance to independent primary and secondary schools for the education of learners.	Timeous determination and payment of subsidies to independent schools according to the Norms and Standards for independent schools to support them to achieve our shared educational objectives.	To maintain the confidence and the participation of the independent schools in the public ordinary school exit examinations system.	Annual survey, analysis of matric pass rate and audit reports.

Table 3.3 Expenditure-Programme 3: Independent School Education							
Department of Education							
Sub-programme	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	% Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Independent school education	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Departmental totals	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Standard item							
Current							
Personnel							
Transfer	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Other current							
Total current	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Capital							
Acquisition of capital assets							
Transfer							
Total capital							
Total standard item	16 762	16 831	22 055	23 850	8.14	25 043	26 345

6.4 **PROGRAMME4:SCHOOLSFORLEARNERSWITHSPECIALEDUCATIONALNEEDS**

AIM: To educate, train, care for and rehabilitate as many learners with special educational needs as possible (Act74of1983,WesternCapeLaw12of1997)

PROGRAMMEDESCRIPTION:

Schoolsforlearnerswithspecialeducationalneeds

effective utilisation of schools for learners with special educational needs (LSEN) to render more relevant learningprogrammesforlearnerswithspecialeducationneeds,including skills-basedprovisioning

SERVICEDELIVERYMEASURES:

Sub-programme4.1:Schoolsforlearnerswithspecialeducationalneeds				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
<p>To educate, train, care for and rehabilitate as many learners with special educational needs as possible in public Education for Learners with Special Educational needs (ELSEN) schools.</p> <p>To align all aspects of education provision to achieve the maximum learning outcomes in each grade/level.</p>	<p>The education and training of learners in public ELSEN schools.</p>	<p>To provide education to a total of approximately 12000 LSEN at 77 public ELSEN schools.</p>	<p>Pass rates as well as number of learners that could be re-integrated into mainstream schools.</p>	<p>Year end promotions.</p>
	<p>Learners present, punctual and prepared.</p> <p>Educators present, punctual and prepared.</p>	<p>Ensure each school has a code of conduct, which includes learners and educators being present, punctual and prepared.</p>	<p>System of enrolment and attendance registers in place in all institutions.</p>	<p>Visit to schools by officials and regular monitoring.</p>
	<p>The transformation of one ELSEN school per Education Management and Development Centre (EMDC) to serve as a resource centre for the public ordinary schools.</p>	<p>Policy enforced with respect to educator attendance.</p> <p>Learners with special educational needs in mainstream schools will also receive specialised support.</p>	<p>Reduced educator absentee rate.</p> <p>Number of learners that will have access to specialised support services.</p>	<p>Personnel Salary (PERSAL) System to monitor leave.</p> <p>Regular reports to management at EMDC's and Head Office.</p>
	<p>Rendering of more relevant and effective learning programmes for LSEN, including vocational skills based programmes.</p>	<p>School leavers will be better equipped for life.</p>	<p>The number of learner that will find employment or study further.</p>	
<p>Provisioning of behaviour change programmes to learners in mainstream schools.</p>	<p>Behaviour difficulties in schools will be dealt with more effectively.</p>	<p>Reduction in the number of requests for expulsion.</p>		

Table 3.4 Expenditure-Programme 4: Schools for Learners with Special Educational Needs							
Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Schools for learners with special educational needs	263 811	276 410	282 976	302 694	6.97	317 814	334 340
Departmental totals	263 811	276 410	282 976	302 694	6.97	317 814	334 340
Standard item							
Current							
Personnel	220 778	230 035	231 452	240 614 ^a	3.96	252 645	265 783
Transfer	39 081	42 191	47 794	61 480	28.64	64 539	67 895
Other current	3 952	4 184	2 830	600	(78.80)	630	662
Total current	263 811	276 410	282 076	302 694	7.31	317 814	334 340
Capital							
Acquisition of capital assets			900		(100.00)		
Transfer							
Total capital			900		(100.00)		
Total standard item	263 811	276 410	282 976	302 694	6.97	317 814	334 340

^a Includes R12497000 in respect of carry through costs and new cost of implementation of conditions of services since 1 July 2001.

6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES

AIM: To equip learners with knowledge and skills relevant to the world of industry and commerce (Western Cape Law 12 of 1994).

PROGRAMME DESCRIPTION:

Further education and training colleges

the promotion of market-related knowledge and skills leading to nationally accredited qualifications development and enrichment programmes aimed at the empowerment of individuals and the community at large

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Further education and training colleges				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To equip learners with knowledge and skills relevant to the world of industry and commerce.	Promotion of market-related knowledge and skills leading to nationally accredited qualifications. Development and enrichment programmes aimed at the empowerment of individuals and the community at large.	Market-related training resulting in absorption of learners in industry and commerce. Achieve a growth rate of 20%.		Anefficient Further Education and Training Management Information System (FETMIS) to keep track of student mobility.

Table 3.5 Expenditure-Programme 5: Further Education and Training Colleges							
Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Further education and training colleges	107 741	114 104	125 166	134 350	7.34	142 536	149 948
Departmental totals	107 741	114 104	125 166	134 350	7.34	142 536	149 948
Standard item							
Current							
Personnel	90 277	96 044	97 209	104 815 ^a	7.82	110 056	115 779
Transfer	16 746	17 534	27 687	29 245	5.63	32 170	33 843
Other current	718	526	270	290	7.41	310	326
Total current	107 741	114 104	125 166	134 350	7.34	142 536	149 948
Capital							
Acquisition of capital assets							
Transfer							
Total capital							
Total standard item	107 741	114 104	125 166	134 350	7.34	142 536	149 948
^a Includes R5 292 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.6 PROGRAMME 6: EARLY CHILD AND ADULT EDUCATION

AIM: To promote effective and efficient education of adults and early childhood development

PROGRAMME DESCRIPTION:

Adult education centres

promoting effective teaching and learning of adults (Western Cape Law 12 of 1997)

Early childhood education

promotion of early childhood development (ECD) through pre-primary education (Western Cape Law 12 of 1997)

SERVICE DELIVERY MEASURES:

Sub-programme 6.1: Adult education centres				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
The promotion of effective and efficient education of Adult Basic Education and Training (ABET).	Provide effective teaching and learning.	Improved adult functional literacy rate. Increased demand and access to ABET institutions and programmes.	Improved pass rate in the ABET Level 4 public examinations and improved sustained attendance of learners. Registered learners increase by 2500 in the Western Cape.	Analysis of examination results annually as well as visits by circuit managers.

Sub-programme 6.2: Early childhood education				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
The promotion of early childhood development (ECD) through pre-primary education (including independent pre-primary schools).	Increase the number of subsidised pre-primary sites.	Increased number of sites.		Annual survey. Regular visits together with monitoring and reporting by circuit managers.

Table 3.6 Expenditure-Programme 6: Early Child and Adult Education Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Adult education centres	23 044	14 989	15 317	16 020	4.59	16 832	17 707
2. Early childhood education	45 838	46 170	44 790	52 071 ^a	16.26	53 328	54 101
Departmental totals	68 882	61 159	60 107	68 091	13.28	70 160	71 808
^a Includes National conditional grant: Aim: Early childhood development: Transfer payment (R4108000).							
Standard item							
Current							
Personnel	49 450	49 827	49 209	49 280 ^a	0.14	49 744	50 331
Transfer	17 389	9 829	9 799	17 526	78.85	19 055	20 046
Other current	2 043	1 503	1 099	1 285	16.92	1 361	1 431
Total current	68 882	61 159	60 107	68 091	13.28	70 160	71 808
Capital							
Acquisition of capital assets							
Transfer							
Total capital							
Total standard item	68 882	61 159	60 107	68 091	13.28	70 160	71 808
^a Includes R2 593 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.7 **PROGRAMME7:CURRICULUMPLANNING**

AIM: To ensure quality in education through strategic and visionary planning

PROGRAMME DESCRIPTION:

Curriculum development

to manage the planning and co-ordination of effective curriculum development

Institutional planning

to manage the planning, co-ordination and evaluation of effective institutional management and governance in respect of public ordinary schools, and ABET institutions

to promote safe schools

Examination administration

to manage the planning and administration of examinations and certification

Further education and training college development

to manage the planning, consideration and evaluation of learning programmes, institutional management and governance in respect of further education and training colleges

SERVICE DELIVERY MEASURES:

Sub-programme 7.1: Curriculum development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the planning and coordination of effective curriculum development.	Plan, develop and manage generic curricula and curriculum policy ensuring systemic integration and quality.	Curriculum policies for General Education and Training (GET), Further Education and Training (FET), Assessment, ABET and ELSEN.	All learners are educated in terms of WCED Curriculum 2005 Policy or the Résumé of Instruction Programmes in Public Schools (Report 550 1997/06 (revised December 2000) Department of Education publication), as applicable.	School and class monitoring by Curriculum Advisors to ensure that benchmarks are being achieved.
		Assessment reports on all Senior Certificate subjects, General Education and Training Certificate (GETC) and ABET learning areas.		Audit of assessment reports and quality assessment mechanisms.
		Increased use of technology in curriculum delivery. (Khanya Project)		Number of schools resourced and utilising Information and Communication Technology (ICT) to assist curriculum delivery of Mathematics.
	Plan, develop and manage specialist curricula and curriculum policy in learning areas, learning fields and learning phases.	Provincialised policy and guideline documents. Successful management of projects within related curriculum and teacher development initiatives within ECD, GET, FET, ABET and ELSEN.		Database of projects.

Sub-programme 7.2: Institutional planning				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the planning, co-ordination and evaluation of effective institutional management and governance in respect of public ordinary schools, ECD institutions and ABET institutions.	To manage the planning, co-ordination and evaluation of effective institutional management and governance in respect of public ordinary schools and independent schools, ECD institutions and ABET institutions, excluding ELSN.	Institutional management and governance policy developed.	Increased effectiveness and accountability in the management and governance of GET/FET schools as well as in institutions delivering ECD and ABET programmes.	Quality in institutional management and governance through qualitative and quantitative assessment. Regular visits by circuit managers – evaluation and reporting.

Sub-programme 7.3: Examination administration				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the planning and administration of examinations and certification.	<p>The management of a process of preparation of examination papers, administering the examination and managing marking and publication of results, ensuring the integrity of the examination.</p> <p>The management and administration of ABET Level 4 and GETC examinations.</p>	<p>Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of matric results, with integrity.</p> <p>Timeous administration of all sub-activities so that ABET and GETC results are published on time.</p>	Production of schools' pass rates in order to analyse schools' performances.	<p>Computer programmes and Curriculum Advisory Services.</p> <p>Evaluation of ABET results. National Department monitors GETC results. General Further Education and Training Qualification Authority (GENFETQA)</p>

Sub-programme 7.4: Further education and training college development				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
To manage the planning, co-ordination and evaluation of learning programmes, institutional management and governance in respect of FET Colleges.	To plan, develop and manage FET policy. To manage the planning, development and co-ordination of occupation, youth and adult programmes.	Well-managed, relevant and vibrant FET institutions. Relevant learning programmes offered at FET Institutions.		Monitor and evaluate FET Colleges.

Table 3.7 Expenditure-Programme 7: Curriculum Planning Department of Education							
Sub-programme	1999/2000	2000/01	2001/02	2002/03	%Change Voted to Actual	2003/04	2004/05
	Actual	Actual	Est. Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Curriculum development	6 204	6 620	43 162	28 071	(34.96)	34 190	35 917
2. Institutional planning	4 589	4 443	2 642	2 779	5.19	2 922	3 074
3. Examination administration	29 089	29 892	36 562	42 976	17.54	45 161	47 510
4. Further education and training college development		4	1 547	1 602	3.56	1 682	1 769
Departmental totals	39 882	40 959	83 913	75 428	(10.11)	83 955	88 270
Standard item							
Current							
Personnel	30 357	31 964	35 064	42 222^a	20.41	45 743	48 122
Transfer			8 900	4 400	(50.56)	5 580	5 870
Other current	9 470	8 156	19 949	24 181	21.21	27 163	28 408
Total current	39 827	40 120	63 913	70 803	10.78	78 486	82 400
Capital							
Acquisition of capital assets	55	839	20 000	4 625	(76.88)	5 469	5 870
Transfer							
Total capital	55	839	20 000	4 625	(76.88)	5 469	5 870
Total standard item	39 882	40 959	83 913	75 428	(10.11)	83 955	88 270

^a Includes R1 982 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.8 **PROGRAMME8:SPECIALISEDSERVICES**

AIM: To ensure quality in education support and systemic development

PROGRAMME DESCRIPTION:

Media

to plan, manage and co-ordinate media and education technological services aligned to the curriculum at all levels

Research

to plan, manage and co-ordinate education research and information services

Specialised education support services

to plan and co-ordinate specialised education support services and education so that the curriculum can be delivered effectively

Physical resource planning

to plan and co-ordinate the management and delivery of buildings and sites and learner transport routes

HIV/AIDS

to deliver HIV/AIDS-Life Skills education in primary and secondary schools

SERVICE DELIVERY MEASURES:

Sub-programme 8.1: Media				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Toplan, manage and co-ordinate media and education technological services aligned to the curriculum at all levels.	Render an education library and information service.	Establish Resource Centres at each EMDC and at Head Office and link those to the EDUPALS computerised library system. Link at least 25 schools to the EDUPALS computerised library system.	31 March 2003.	Regular management reports.
	Render an audio-visual and printed media material service.	Appropriate products, including support materials, developed for distribution to schools.	Products being used in educational institutions in support of the curriculum.	
	Render an Educational Technology Service.	Technical management of the WCED website. Acquire and install replacement equipment within the Telecommunications Project. Identify and pilot a school administration system.	The WCED website available at least 98% of the time. 20% of schools identified and re-equipped. Schools administration system development in pilot schools.	
	Render a language service.	Editing and translation of official documents.	Official documents, support materials and external examination papers in plain accessible language.	

Sub-programme 8.2: Research				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Toplan,manageandco-ordinateeducationresearchandinformationservices.	<p>Conductmacro, transversal, systemic, integratedresearch, policydevelopment andplanning, includingstrategic planning.</p> <p>Contextualiseand provincialisebroad nationaleducation policy.</p> <p>Developandmanage educationinformation systemsandprovide management information.</p>	<p>Determinationofthe impactof demographicshifts intoandwithinthe WesternCapeonthe EducationSystem.</p> <p>Determinationofthe necessityforand impactofmother-tongueeducationin primaryschools.</p> <p>Determinationofthe necessityforand impactoftheoffering ofathirdlanguagein primaryschools.</p> <p>Initiateresearch concerningacademic andvocational streams.</p> <p>Developpolicy.</p> <p>Initiatethe developmentofa provincialelearner registercontaining dataaboutenrolled learners.</p> <p>Analysedataand forward recommendationsto Managementfor consideration.</p>	<p>Researchona sampleofschoolsto determinethe demographicshifts intoandwithinthe WesternCape.</p> <p>Pilotingthe downloadingofdata containedinthe schooladministration system.</p>	<p>Reportingto management.</p> <p>Reportingto management.</p> <p>Surveyreportsand reportingto management.</p>

Sub-programme 8.3: Specialised education support services				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
Toplanandcoordinate specialisededucation supportservices tolearners andeducatorssothatthe curriculumcanbedelivered effectively.	<p>Policydevelopment andmacroplanning regardingthedelivery ofeffectiveand relevantspecialised supportservices.</p>	<p>Policyandmacro-plan regardingspecialised supportservices.</p> <p>Wellestablished youthcarecentres.</p> <p>EffectiveHIV/AIDS andlife-skills programmes.</p> <p>Wellestablished teachersupport teams.</p> <p>Wellestablished specialisedsupport servicesatthe EMDCs.</p>	<p>Properlytrainedstaff.</p> <p>Allschools.</p> <p>At80%ofallschools.</p> <p>Atall7EMDCs.</p>	<p>Quarterlyreports.</p>

Sub-programme 8.4: Physical resource planning				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To plan and co-ordinate the management and delivery of buildings and sites and learner transport.</p>	<p>Manage the maintenance programme of educational buildings.</p> <p>Ensure effective, efficient and economic management of all capital projects.</p> <p>Actively promote better co-operation among relevant spheres of government and departments.</p>	<p>A list of prioritised maintenance projects.</p> <p>Fund and manage emergency repairs to buildings.</p> <p>Improved identification and co-ordination of capital projects.</p>	<p>Approximately 300 scheduled maintenance projects will be attended to.</p> <p>Emergency projects will be attended to adequately.</p> <p>10 new schools, the location of 17 new mobile classrooms and 10 new toilet blocks will be completed.</p> <p>Evaluate plans for new residential areas so as to decide where to build new schools.</p>	<p>Weekly and monthly meetings.</p> <p>Principal to sign off work when completed. Expenditure reports are drawn up monthly.</p> <p>Proclamation of new residential areas is done by the Department of Planning, Local Government and Housing.</p>

Sub-programme 8.5: HIV/AIDS				
Medium-Term		2002/03		System used to monitor progress
Objective	Strategy	Output	Performance: Measure/Indicator/Target	
<p>To deliver HIV/AIDS-Life Skills education in primary and secondary schools so as to ensure access to an appropriate and effective integrated system of prevention, care and support.</p>	<p>Developing programmes and expertise to ensure, inter alia, classroom-based learning programmes located within the curriculum.</p>	<p>Trained educators will teach HIV/AIDS-Life Skills in the classroom for a minimum of 20 hours per year in Grades 1-6.</p> <p>Trained learners for peer counselling.</p>	<p>Training 1500 primary and 1500 secondary school educators in the programme.</p> <p>Training 5000 peer counsellors.</p>	<p>Evaluation questionnaire.</p>

Table 3.8 Expenditure-Programme 8: Specialised Services							
Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Media	16 013	12 827	22 316	17 568	(21.28)	21 251	22 397
2. Research		2	553	1 875	239.06	1 667	1 753
3. Specialised education support services	4 540	4 776	3 862	1 969	(49.02)	2 068	2 175
4. Physical resource planning	14 486	14 636	12 086	11 688	(3.29)	12 173	9 250
5. HIV/AIDS		823	6 491	12 218^a	88.23	10 275	10 869
Departmental totals	35 039	33 064	45 308	45 318	0.02	47 434	46 444
^a Includes National conditional grant: Aim: HIV/AIDS education: Personnel expenditure (R1 525 000); Administrative expenditure (R400 000); Stores and livestock (R2 300 000); Equipment (R50 000); Professional and special services (R2 943 000); Transfer payments (R4 000 000).							
Standard item							
Current							
Personnel	12 758	13 294	11 533	15 319^a	32.83	15 744	16 590
Transfer	2 132	3 771	10 378	7 333	(29.34)	9 632	10 173
Other current	16 293	14 421	18 476	18 901	2.30	18 179	15 600
Total current	31 183	31 486	40 387	41 553	2.89	43 555	42 363
Capital							
Acquisition of capital assets	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Transfer							
Total capital	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Total standard item	35 039	33 064	45 308	45 318	0.02	47 434	46 444
^a Includes R581 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.							

6.9 **PROGRAMME9:EDUCATIONMANAGEMENTANDDEVELOPMENT**

AIM: To ensure effectiveness, efficiency and economy in the education delivery system using educational criteriaastheyardstickfordecision-making

PROGRAMMEDESCRIPTION:

Educationmanagementanddevelopmentcentres

tosupportanddevelopeducationinstitutionsfromtheEducationManagementandDevelopmentCentres (EMDC's)

SERVICEDELIVERYMEASURES:

Sub-programme9.1:Educationmanagementanddevelopmentcentres				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Toensureeffectiveness, efficiencyandeconomyin theeducationdelivery systemusingeducational criteriaastheyardstickfor decision-making.	<p>Developandsupport themanagementof effectivecurriculum delivery.</p> <p>Providespecialist supporttooptimise learning.</p> <p>Develop,supportand manageandevaluate alllearningsitesand hostelsand encourageinter-schoolco-operationat alllevels.</p> <p>Renderadministrative supportand developmentservices totheEMDC'sand learningsites.</p>	<p>Effectivecurriculum delivery.</p> <p>Optimallearningfor alllearners.</p> <p>Soundgovernance andmanagementof alllearningsitesand hostels.</p> <p>Increaseinco-operationinteraction betweenschools.</p> <p>Soundfinancial managementof learningsites.</p> <p>Timeousprovisionof learningresourcesto learners.</p>	<p>Improvedyear-end promotionstatistics.</p> <p>Ultimateimprovement oflearner achievementat Grades3,6,9and 12,includingthe qualityofpasses.</p> <p>Ultimatereductionin thenumbersofpoorly managedschools.</p>	<p>Finalmatric examinations.</p> <p>Finalinternal promotions.</p> <p>Regularvisits to schoolsbyofficials.</p> <p>Auditsoffinancial systems.</p>

Table 3.9 Expenditure- Programme 9: Education Management and Development Department of Education							
Sub-programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Education management and development centres	99 408	106 399	113 491	139 586	22.99	144 767	153 032
Departmental totals	99 408	106 399	113 491	139 586	22.99	144 767	153 032
Standard item							
Current							
Personnel	90 960	94 446	100 103	118 629 ^a	18.51	124 561	131 038
Transfer							
Other current	7 963	11 225	12 946	19 457	50.29	19 006	20 732
Total current	98 923	105 671	113 049	138 086	22.15	143 567	151 770
Capital							
Acquisition of capital assets	485	728	442	1 500	239.37	1 200	1 262
Transfer							
Total capital	485	728	442	1 500	239.37	1 200	1 262
Total standard item	99 408	106 399	113 491	139 586	22.99	144 767	153 032

^a Includes R5 780 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

6.10 PROGRAMME10:TEACHEREDUCATION

AIM: To ensure in a cost-effective way an adequate supply of qualified and competent educators for the teaching profession(WesternCapeLaw11of1994)

PROGRAMMEDESCRIPTION:

Teachereducation

managingtheWesternCapeCollegeofEducationandits hostels

financialassistancetostudents

manageandco-ordinateanin-serviceeducatortraining(INSET)institute

SERVICEDELIVERYMEASURES:

Sub-programme10.1:Teachereducation				
Medium-Term		2002/03		Systemusedto monitorprogress
Objective	Strategy	Output	Performance: Measure/Indicator/ Target	
Toensureinacost-effective wayanadequatesupplyof qualifiedandcompetent educatorsfortheteaching profession.	Managingcollegeof educationandits hostels.	Provisionofpre- servicetraining (PRESET)for3rd and4thyear students.	Reductionin expenditureon PRESETeducator education.	Monitoringand reporting.
	Financialassistance tostudents.	Thesupplyofan adequatenumberof suitablyqualified educatorsforthe WesternCape.	Allocationof40new bursaries.	Annualreportsof Universitiesand Technikonsregarding studentprogress.
	Establishand manageanINSET Institute.	ProvisionofINSET programmes.	Enhancedskillsof educatorsinthe serviceoftheWCED.	Monitoringand reporting.

Sub-programme	1999/2000	2000/01	2001/02	2002/03	%Change Votedto Actual	2003/04	2004/05
	Actual	Actual	Est.Actual	Voted		MTEF	MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Teachereducation	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Departmentaltotals	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Standarditem							
Current							
Personnel	38 377	22 682	29 534	25 938 ^a	(12.18)	24 283	22 000
Transfer	1 165	163	400	800	100.00	1 200	1 600
Othercurrent	3 228	2 411	2 110	2 111	0.05	2 111	2 221
Totalcurrent	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Capital							
Acquisitionofcapitalassets							
Transfer							
Totalcapital							
Totalstandarditem	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821

^a Includes R1 453 000 in respect of carry through costs and new cost of implementation of conditions of service since 1 July 2001.

Table4 PersonnelEstimates DepartmentofEducation			
Programme	At31March2001	At31March2002	At31March2003
1. Administration	512	512	512
2. Publicordinaryschooleducation	31 351	31 351	31 351
3. Independentschooleducation			
4. Schoolsforlearnerswithspecial educationalneeds	2 436	2 325	2 282
5. Furthereducationandtrainingcolleges	924	924	924
6. Earlychildandadulthoodeducation	144	136	131
7. Curriculumplanning	324	324	324
8. Specialisedservices	126	126	126
9. Educationmanagementanddevelopment	754	1 047	1 047
10. Teachereducation	290	260	230
Totalcurrent	36 861	37 005	36 927

Table5 ReconciliationofStructuralChanges DepartmentofEducation						
CurrentProgramme	2000/01 Actual	2001/02 Est.Actual	2002/03 Voted	2003/04 MTEF	2004/05 MTEF	NewProgramme
	R'000	R'000	R'000	R'000	R'000	
Programme2	17 000	17 500	18 000	18 900	19 800	Programme6
Programme3	20 000	21 000	23 000	24 150	25 400	Programme6
Programme7	18 000	19 000	20 000	21 000	22 000	Programme9
Programme8	17 500	18 500	20 000	21 000	22 000	Programme9
Total	72 500	76 000	81 000	85 050	89 200	

Table6 Summary of funds pertaining to information technology projects voted under Vote 1-Premier, Director-General and Corporate Services for the purposes of Vote 5-Education							
Project	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
1. Systems and equipment as per MSP	1 592	1 920	7 500	7 500		4 795	4 795
2. Khanya (Education)			14 000	29 000	107.14	34 000	34 000
3. Schools Telecommunications	3 000	3 000	3 500	3 500		3 500	3 500
Project totals	4 592	4 920	25 000	40 000	60.00	42 295	42 295

Table7 Summary of funds pertaining to works and property related expenditure voted under Vote 10-Economic Affairs, Agriculture and Tourism for the purposes of Vote 5-Education							
Function	1999/2000 Actual	2000/01 Actual	2001/02 Est. Actual	2002/03 Voted	%Change Voted to Actual	2003/04 MTEF	2004/05 MTEF
	R'000	R'000	R'000	R'000		R'000	R'000
Hiring of accommodation Current	19 248	32 210	33 285	35 800	7.56	35 800	35 800
Acquisition (land and buildings) Capital							
Construction Capital	33 126	50 886	64 497	77 758	20.56	77 794	47 205
Upgrading/Rehabilitation Capital			1 626		(100.00)	535	44 462
Maintenance Current	21 761	45 500	40 325	54 800	35.90	60 600	50 700
Hospital reconstruction and rehabilitation programmes Capital							
Total current	41 009	77 710	73 610	90 600	23.08	96 400	86 500
Total capital	33 126	50 886	66 123	77 758	17.60	78 329	91 667

Table8 SummaryofTransferPaymentrelatedExpenditure DepartmentofEducation					
Programme	Beneficiary	MainPurpose	2002/03 Voted R'000	2003/04 MTEF R'000	2004/05 MTEF R'000
1. Administration	SETA	Training	3 057	3 207	3 370
2. Publicordinaryschool education	PublicSchools	Subsidy	106 570	120 424	126 685
3. Independentschool education	IndependentSchools	Subsidy	23 850	25 043	26 345
4. Schoolsforlearners withspecialeducational	ELSENschools	Subsidy	61 480	64 539	67 895
5. Furthereducationand trainingcolleges	FET-colleges	Subsidy	29 245	32 170	33 843
6. Earlychildandadult education	AdultEducation Centres	Subsidy	4 494	4 718	4 964
	EarlyChildhood Education	Subsidy	13 032	14 337	15 082
7. Curriculumplanning	PublicSchools	Subsidy	4 400	5 580	5 870
8. Specialisedservices	PublicSchools	Subsidy	7 333	9 632	10 173
9. Teachereducation	Students	Bursary	800	1 200	1 600
Total			254 261	280 850	295 827

Table 9 Summary of Expenditure and Estimates: Department of Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	3 369 137	3 567 022	3 691 231	3 896 495	5.56	4 082 660	4 260 397
Administrative expenditure	36 051	39 551	59 368	49 098	(17.30)	49 668	53 817
Stores and livestock	59 111	72 085	148 094	139 398	(5.87)	151 653	159 314
Current	59 111	72 085	148 094	139 398	(5.87)	151 653	159 314
Capital							
Equipment	19 981	9 627	63 497	25 439	(59.94)	25 387	26 557
Current	3 240	1 394	4 475	5 784	29.26	5 812	5 918
Capital	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Land and buildings	6 082	3 473	4 854	2 348	(51.63)	2 359	2 481
Current	6 082	3 473	4 854	2 348	(51.63)	2 359	2 481
Capital							
Professional and special services	131 853	118 954	148 564	163 924	10.34	170 900	175 850
Current	131 853	118 954	148 564	163 924	10.34	170 900	175 850
Capital							
Transfer payments	182 739	160 851	221 591	254 261	14.74	280 850	295 828
Current	182 739	160 851	221 591	254 261	14.74	280 850	295 828
Capital							
Miscellaneous expenditure	2 373	1 046	2 000	2 000		2 500	2 500
Civil Pensions Stabilization Account							
claims against the State	2 373	1 046	2 000	2 000		2 500	2 500
Total current	3 790 586	3 964 376	4 280 177	4 513 308	5.45	4 746 402	4 956 105
Total capital	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Total standard item classification	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744
GFSE Economic Type							
Current expenditure							
Compensation of employees	3 369 119	3 567 022	3 691 231	3 897 495	5.59	4 082 660	4 260 397
Salaries and wages	2 461 928	2 606 588	2 698 040	2 848 553	5.58	2 984 315	3 114 272
Other remuneration	907 191	960 434	993 191	1 048 942	5.61	1 098 345	1 146 125
Use of goods and services	230 150	227 697	358 061	351 759	(1.76)	372 618	389 099
Interest paid							
Transfer payments	191 316	169 657	230 885	264 054	14.37	291 124	306 609
Subsidiestobusinessenterprises							
Local government	8 526	8 917	9 294	9 793	5.37	10 274	10 782
Extra-budgetary institutions	155 912	144 202	203 691	235 191	15.46	260 466	274 046
Households	26 878	16 538	17 900	19 070	6.54	20 384	21 781
Non-profit organisation							
Total current	3 790 585	3 964 376	4 280 177	4 513 308	5.45	4 746 402	4 956 105
Capitalexpenditure							
Non-financial assets	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Buildings and structures							
Machinery and equipment	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	16 742	8 233	59 022	19 655	(66.70)	19 575	20 639
Total GFSE expenditure	3 807 327	3 972 609	4 339 199	4 532 963	4.47	4 765 977	4 976 744

Table 9.1 Summary of Expenditure and Estimates:							
Department of Education							
Programme 1: Administration							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	40 972	44 369	57 359	59 016	2.89	61 966	65 188
Administrative expenditure	10 484	12 594	20 465	16 446	(19.64)	16 388	18 080
Stores and livestock	5 706	4 034	5 422	6 939	27.98	7 564	7 712
Current	5 706	4 034	5 422	6 939	27.98	7 564	7 712
Capital							
Equipment	1 885	800	2 836	4 860	71.37	3 386	3 469
Current	471	211	851	1 215	42.81	846	867
Capital	1 414	589	1 985	3 645	83.61	2 540	2 602
Land and buildings		16					
Current		16					
Capital							
Professional and special services	13 786	7 311	13 132	14 088	7.28	15 277	15 663
Current	13 786	7 311	13 132	14 088	7.28	15 277	15 663
Capital							
Transfer payments	216	972	4 100	3 057	(25.44)	3 207	3 370
Current	216	972	4 100	3 057	(25.44)	3 207	3 370
Capital							
Miscellaneous expenditure	2 373	1 046	2 000	2 000		2 500	2 500
Civil Pensions Stabilization Account							
Other	2 373	1 046	2 000	2 000		2 500	2 500
Total current	74 008	70 553	103 329	102 761	(0.55)	107 748	113 380
Total capital	1 414	589	1 985	3 645	83.61	2 540	2 602
Total standard item classification	75 422	71 142	105 314	106 406	1.04	110 288	115 982
GFSEconomicType							
Current expenditure							
Compensation of employees	40 972	44 369	57 359	59 016	2.89	61 966	65 188
Salaries and wages	32 368	35 052	45 314	46 623	2.89	48 953	51 499
Other remuneration	8 604	9 317	12 045	12 393	2.89	13 013	13 689
Use of goods and services	32 699	25 212	41 732	40 540	(2.86)	42 420	44 659
Interest paid							
Transfer payments	337	972	4 238	3 205	(24.37)	3 362	3 533
Subsidiestobusinessenterprises							
Local government	121	111	138	148	7.25	155	163
Extra-budgetary institutions		832	4 000	3 057	(23.58)	3 207	3 370
Households	216	29	100		(100.00)		
Non-profit organisation							
Total current	74 008	70 553	103 329	102 761	(0.55)	107 748	113 380
Capitalexpenditure							
Non-financial assets	1 414	589	1 985	3 645	83.61	2 540	2 602
Buildings and structures							
Machinery and equipment	1 414	589	1 985	3 645	83.61	2 540	2 602
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	1 414	589	1 985	3 645	83.61	2 540	2 602
Total GFSExpenditure	75 422	71 142	105 314	106 406	1.04	110 288	115 982

Table 9.2 Summary of Expenditure and Estimates: Department of Education Programme 2: Public Ordinary School Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	2 795 208	2 984 361	3 079 768	3 240 662	5.22	3 397 918	3 545 566
Administrative expenditure	8 283	8 345	7 882	8 046	2.08	8 598	9 045
Stores and livestock	45 567	61 549	131 902	114 851	(12.93)	125 614	132 146
Current	45 567	61 549	131 902	114 851	(12.93)	125 614	132 146
Capital							
Equipment	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Current							
Capital	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Land and buildings	6 078	3 363	4 709	2 172	(53.88)	2 172	2 285
Current	6 078	3 363	4 709	2 172	(53.88)	2 172	2 285
Capital							
Professional and special services	102 294	95 608	123 312	129 970	5.40	135 173	142 202
Current	102 294	95 608	123 312	129 970	5.40	135 173	142 202
Capital							
Transfer payments	89 248	69 560	90 478	106 570	17.79	120 424	126 686
Current	89 248	69 560	90 478	106 570	17.79	120 424	126 686
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	3 046 678	3 222 786	3 438 051	3 602 271	4.78	3 789 899	3 957 930
Total capital	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Total standard item classification	3 057 610	3 227 285	3 468 825	3 608 391	4.02	3 796 386	3 964 754
GFSE Economic Type							
Current expenditure							
Compensation of employees	2 795 208	2 984 361	3 079 768	3 240 662	5.22	3 397 918	3 545 566
Salaries and wages	2 040 502	2 178 584	2 248 231	2 365 683	5.22	2 480 480	2 588 263
Other remuneration	754 706	805 777	831 537	874 979	5.22	917 438	957 303
Use of goods and services	155 036	161 405	260 105	246 878	(5.09)	262 987	276 664
Interest paid							
Transfer payments	96 434	77 020	98 178	114 731	16.86	128 994	135 700
Subsidiestobusinessenterprises							
Local government	7 186	7 460	7 700	8 161	5.99	8 570	9 015
Extra-budgetary institutions	63 789	53 214	73 078	88 300	20.83	101 240	106 504
Households	25 459	16 346	17 400	18 270	5.00	19 184	20 181
Non-profit organisation							
Total current	3 046 678	3 222 786	3 438 051	3 602 271	4.78	3 789 899	3 957 930
Capitalexpenditure							
Non-financial assets	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Buildings and structures							
Machinery and equipment	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	10 932	4 499	30 774	6 120	(80.11)	6 487	6 824
Total GFSE expenditure	3 057 610	3 227 285	3 468 825	3 608 391	4.02	3 796 386	3 964 754

Table 9.3 Summary of Expenditure and Estimates: Department of Education Programme 3: Independent School Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure							
Administrative expenditure							
Stores and livestock							
Current							
Capital							
Equipment							
Current							
Capital							
Land and buildings							
Current							
Capital							
Professional and special services							
Current							
Capital							
Transfer payments	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Current	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Total capital							
Total standard item classification	16 762	16 831	22 055	23 850	8.14	25 043	26 345
GFSE Economic Type							
Current expenditure							
Compensation of employees							
Salaries and wages							
Other remuneration							
Use of goods and services							
Interest paid							
Transfer payments	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Subsidiestobusinessenterprises							
Local government							
Extra-budgetary institutions	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Households							
Non-profit organisation							
Total current	16 762	16 831	22 055	23 850	8.14	25 043	26 345
Capitalexpenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFSE expenditure	16 762	16 831	22 055	23 850	8.14	25 043	26 345

Table 9.4 Summary of Expenditure and Estimates: Department of Education Programme 4: Schools for Learners with Special Educational Needs							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	%Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	220 778	230 035	231 452	240 614	3.96	252 645	265 783
Administrative expenditure	2 742	3 087	2 830	600	(78.80)	630	662
Stores and livestock	130	7					
Current	130	7					
Capital							
Equipment	32	3	900		(100.00)		
Current	32	3					
Capital			900		(100.00)		
Land and buildings		93					
Current		93					
Capital							
Professional and special services	1 048	994					
Current	1 048	994					
Capital							
Transfer payments	39 081	42 191	47 794	61 480	28.64	64 539	67 895
Current	39 081	42 191	47 794	61 480	28.64	64 539	67 895
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	263 811	276 410	282 076	302 694	7.31	317 814	334 340
Total capital			900		(100.00)		
Total standard item classification	263 811	276 410	282 976	302 694	6.97	317 814	334 340
GFSEconomicType							
Current expenditure							
Compensation of employees	220 760	230 035	231 452	240 614	3.96	252 645	265 783
Salaries and wages	161 168	167 926	168 960	175 648	3.96	184 431	194 022
Other remuneration	59 592	62 109	62 492	64 966	3.96	68 214	71 761
Use of goods and services	3 402	3 609	2 241		(100.00)		
Interest paid							
Transfer payments	39 649	42 766	48 383	62 080	28.31	65 169	68 557
Subsidiestobusinessenterprises							
Local government	550	575	589	600	1.87	630	662
Extra-budgetary institutions	39 099	42 191	47 794	61 480	28.64	64 539	67 895
Households							
Non-profit organisation							
Total current	263 811	276 410	282 076	302 694	7.31	317 814	334 340
Capitalexpenditure							
Non-financial assets			900		(100.00)		
Buildings and structures							
Machinery and equipment			900		(100.00)		
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital			900		(100.00)		
Total GFSExpenditure	263 811	276 410	282 976	302 694	6.97	317 814	334 340

Table 9.5 Summary of Expenditure and Estimates: Department of Education Programme 5: Further Education and Training Colleges							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	90 277	96 044	97 209	104 815	7.82	110 056	115 779
Administrative expenditure	637	361	270	290	7.41	310	326
Stores and livestock	12						
Current	12						
Capital							
Equipment	37						
Current	37						
Capital							
Land and buildings							
Current							
Capital							
Professional and special services	32	165					
Current	32	165					
Capital							
Transfer payments	16 746	17 534	27 687	29 245	5.63	32 170	33 843
Current	16 746	17 534	27 687	29 245	5.63	32 170	33 843
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	107 741	114 104	125 166	134 350	7.34	142 536	149 948
Total capital							
Total standard item classification	107 741	114 104	125 166	134 350	7.34	142 536	149 948
GFSEconomicType							
Current expenditure							
Compensation of employees	90 277	96 044	97 209	104 815	7.82	110 056	115 779
Salaries and wages	65 902	70 112	70 963	76 515	7.82	80 341	84 519
Other remuneration	24 375	25 932	26 246	28 300	7.82	29 715	31 260
Use of goods and services	477	286	19	28	47.37	35	37
Interest paid							
Transfer payments	16 987	17 774	27 938	29 507	5.62	32 445	34 132
Subsidiestobusinessenterprises							
Local government	208	240	251	262	4.38	275	289
Extra-budgetary institutions	16 741	17 534	27 687	29 245	5.63	32 170	33 843
Households	38						
Non-profit organisation							
Total current	107 741	114 104	125 166	134 350	7.34	142 536	149 948
Capitalexpenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFSExpenditure	107 741	114 104	125 166	134 350	7.34	142 536	149 948

Table 9.6 Summary of Expenditure and Estimates: Department of Education Programme 6: Early Child and Adult Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	49 450	49 827	49 209	49 280	0.14	49 744	50 331
Administrative expenditure	1 985	1 269	792	960	21.21	1 017	1 069
Stores and livestock	45	94	86	91	5.81	96	101
Current	45	94	86	91	5.81	96	101
Capital							
Equipment		1					
Current		1					
Capital							
Land and buildings	2						
Current	2						
Capital							
Professional and special services	11	139	221	234	5.88	248	261
Current	11	139	221	234	5.88	248	261
Capital							
Transfer payments	17 389	9 829	9 799	17 526	78.85	19 055	20 046
Current	17 389	9 829	9 799	17 526	78.85	19 055	20 046
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	68 882	61 159	60 107	68 091	13.28	70 160	71 808
Total capital							
Total standard item classification	68 882	61 159	60 107	68 091	13.28	70 160	71 808
GFSEconomicType							
Current expenditure							
Compensation of employees	49 450	49 827	49 209	49 280	0.14	49 744	50 331
Salaries and wages	36 099	36 374	35 923	35 974	0.14	36 313	36 742
Other remuneration	13 352	13 453	13 286	13 306	0.14	13 431	13 589
Use of goods and services	1 916	1 374	977	1 162	18.94	1 236	1 305
Interest paid							
Transfer payments	17 516	9 958	9 921	17 649	77.90	19 180	20 172
Subsidiestobusinessenterprises							
Local government	127	129	122	123	0.82	125	126
Extra-budgetary institutions	17 389	9 829	9 799	17 526	78.85	19 055	20 046
Households							
Non-profit organisation							
Total current	68 882	61 159	60 107	68 091	13.28	70 160	71 808
Capitalexpenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFSExpenditure	68 882	61 159	60 107	68 091	13.28	70 160	71 808

Table 9.7 Summary of Expenditure and Estimates: Department of Education Programme 7: Curriculum Planning							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	30 357	31 964	35 064	42 222	20.41	45 743	48 122
Administrative expenditure	4 127	3 887	7 838	5 939	(24.23)	6 477	6 814
Stores and livestock	4 621	3 865	8 034	12 435	54.78	13 541	14 246
Current	4 621	3 865	8 034	12 435	54.78	13 541	14 246
Capital							
Equipment	531	1 118	21 536	7 167	(66.72)	8 476	8 865
Current	476	279	1 536	2 542	65.49	3 007	2 995
Capital	55	839	20 000	4 625	(76.88)	5 469	5 870
Land and buildings							
Current							
Capital							
Professional and special services	246	125	2 541	3 265	28.49	4 138	4 353
Current	246	125	2 541	3 265	28.49	4 138	4 353
Capital							
Transfer payments			8 900	4 400	(50.56)	5 580	5 870
Current			8 900	4 400	(50.56)	5 580	5 870
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	39 827	40 120	63 913	70 803	10.78	78 486	82 400
Total capital	55	839	20 000	4 625	(76.88)	5 469	5 870
Total standard item classification	39 882	40 959	83 913	75 428	(10.11)	83 955	88 270
GFSEconomicType							
Current expenditure							
Compensation of employees	30 357	31 964	35 064	43 222	23.27	45 743	48 122
Salaries and wages	22 161	23 334	25 597	30 822	20.41	33 392	35 129
Other remuneration	8 196	8 630	9 467	12 400	30.98	12 351	12 993
Use of goods and services	9 409	8 087	19 844	23 075	16.28	27 049	28 301
Interest paid							
Transfer payments	61	69	9 005	4 506	(49.96)	5 694	5 977
Subsidiestobusinessenterprises							
Local government	61	69	105	106	0.95	114	107
Extra-budgetary institutions			8 900	4 400	(50.56)	5 580	5 870
Households							
Non-profit organisation							
Total current	39 827	40 120	63 913	70 803	10.78	78 486	82 400
Capitalexpenditure							
Non-financial assets	55	839	20 000	4 625	(76.88)	5 469	5 870
Buildings and structures							
Machinery and equipment	55	839	20 000	4 625	(76.88)	5 469	5 870
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	55	839	20 000	4 625	(76.88)	5 469	5 870
Total GFSExpenditure	39 882	40 959	83 913	75 428	(10.11)	83 955	88 270

Table 9.8 Summary of Expenditure and Estimates: Department of Education Programme 8: Specialised Services							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	12 758	13 294	11 533	15 319	32.83	15 744	16 590
Administrative expenditure	908	1 091	8 088	1 397	(82.73)	1 383	1 444
Stores and livestock	1 567	1 326	1 483	3 369	127.17	3 050	3 228
Current	1 567	1 326	1 483	3 369	127.17	3 050	3 228
Capital							
Equipment	5 141	2 104	6 228	5 175	(16.91)	5 321	5 593
Current	1 285	526	1 307	1 410	7.88	1 442	1 512
Capital	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Land and buildings		1					
Current		1					
Capital							
Professional and special services	12 533	11 477	7 598	12 725	67.48	12 304	9 416
Current	12 533	11 477	7 598	12 725	67.48	12 304	9 416
Capital							
Transfer payments	2 132	3 771	10 378	7 333	(29.34)	9 632	10 173
Current	2 132	3 771	10 378	7 333	(29.34)	9 632	10 173
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	31 183	31 486	40 387	41 553	2.89	43 555	42 363
Total capital	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Total standard item classification	35 039	33 064	45 308	45 318	0.02	47 434	46 444
GFSEconomicType							
Current expenditure							
Compensation of employees	12 758	13 294	11 533	15 319	32.83	15 744	16 590
Salaries and wages	9 313	9 705	8 419	11 426	35.72	11 748	12 382
Other remuneration	3 445	3 589	3 114	3 893	25.02	3 996	4 208
Use of goods and services	16 261	14 388	18 440	18 869	2.33	18 145	15 564
Interest paid							
Transfer payments	2 164	3 804	10 414	7 365	(29.28)	9 666	10 209
Subsidiestobusinessenterprises							
Local government	32	33	36	32	(11.11)	34	36
Extra-budgetary institutions	2 132	3 771	10 378	7 333	(29.34)	9 632	10 173
Households							
Non-profit organisation							
Total current	31 183	31 486	40 387	41 553	2.89	43 555	42 363
Capitalexpenditure							
Non-financial assets	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Buildings and structures							
Machinery and equipment	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	3 856	1 578	4 921	3 765	(23.49)	3 879	4 081
Total GFSExpenditure	35 039	33 064	45 308	45 318	0.02	47 434	46 444

Table 9.9 Summary of Expenditure and Estimates: Department of Education Programme 9: Education Management and Development							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	90 960	94 446	100 103	118 629	18.51	124 561	131 038
Administrative expenditure	6 161	8 311	10 708	14 925	39.38	14 370	15 856
Stores and livestock	1 115	954	954	1 500	57.23	1 575	1 657
Current	1 115	954	954	1 500	57.23	1 575	1 657
Capital							
Equipment	646	971	1 106	2 000	80.83	1 600	1 683
Current	161	243	664	500	(24.70)	400	421
Capital	485	728	442	1 500	239.37	1 200	1 262
Land and buildings	2		145	176	21.38	187	196
Current	2		145	176	21.38	187	196
Capital							
Professional and special services	524	1 717	475	2 356	396.00	2 474	2 602
Current	524	1 717	475	2 356	396.00	2 474	2 602
Capital							
Transfer payments							
Current							
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	98 923	105 671	113 049	138 086	22.15	143 567	151 770
Total capital	485	728	442	1 500	239.37	1 200	1 262
Total standard item classification	99 408	106 399	113 491	139 586	22.99	144 767	153 032
GFSEconomicType							
Current expenditure							
Compensation of employees	90 960	94 446	100 103	118 629	18.51	124 561	131 038
Salaries and wages	66 401	68 946	73 075	86 927	18.96	90 930	95 658
Other remuneration	24 559	25 500	27 028	31 702	17.29	33 631	35 380
Use of goods and services	7 803	10 982	12 662	19 161	51.33	18 695	20 404
Interest paid							
Transfer payments	160	243	284	296	4.23	311	328
Subsidiestobusinessenterprises							
Local government	160	243	284	296	4.23	311	328
Extra-budgetary institutions							
Households							
Non-profit organisation							
Total current	98 923	105 671	113 049	138 086	22.15	143 567	151 770
Capitalexpenditure							
Non-financial assets	485	728	442	1 500	239.37	1 200	1 262
Buildings and structures							
Machinery and equipment	485	728	442	1 500	239.37	1 200	1 262
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital	485	728	442	1 500	239.37	1 200	1 262
Total GFSExpenditure	99 408	106 399	113 491	139 586	22.99	144 767	153 032

Table 9.10 Summary of Expenditure and Estimates: Department of Education Programme 10: Teacher Education							
Programme	1999/2000 Actual R'000	2000/01 Actual R'000	2001/02 Est. Actual R'000	2002/03 Voted R'000	% Change Voted to Actual	2003/04 MTEF R'000	2004/05 MTEF R'000
Standard items							
Personnel expenditure	38 377	22 682	29 534	25 938	(12.18)	24 283	22 000
Administrative expenditure	724	606	495	495		495	521
Stores and livestock	348	256	213	213		213	224
Current	348	256	213	213		213	224
Capital							
Equipment	777	131	117	117		117	123
Current	777	131	117	117		117	123
Capital							
Land and buildings							
Current							
Capital							
Professional and special services	1 379	1 418	1 285	1 286	0.08	1 286	1 353
Current	1 379	1 418	1 285	1 286	0.08	1 286	1 353
Capital							
Transfer payments	1 165	163	400	800	100.00	1 200	1 600
Current	1 165	163	400	800	100.00	1 200	1 600
Capital							
Miscellaneous expenditure							
Civil Pensions Stabilization Account							
Total current	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Total capital							
Total standard item classification	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
GFSEconomicType							
Current expenditure							
Compensation of employees	38 377	22 682	29 534	25 938	(12.18)	24 283	22 000
Salaries and wages	28 015	16 558	21 560	18 935	(12.18)	17 727	16 060
Other remuneration	10 362	6 124	7 974	7 003	(12.18)	6 556	5 940
Use of goods and services	3 147	2 354	2 041	2 046	0.24	2 051	2 165
Interest paid							
Transfer payments	1 246	220	469	865	84.43	1 260	1 656
Subsidiestobusinessenterprises							
Local government	81	57	69	65	(5.80)	60	56
Extra-budgetary institutions							
Households	1 165	163	400	800	100.00	1 200	1 600
Non-profit organisation							
Total current	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821
Capitalexpenditure							
Non-financial assets							
Buildings and structures							
Machinery and equipment							
Non-produced assets							
Other assets							
Capital transfer to							
Local government							
Other							
Total capital							
Total GFSExpenditure	42 770	25 256	32 044	28 849	(9.97)	27 594	25 821