

BUDGET STATEMENT NUMBER 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 5

DEPARTMENT OF EDUCATION

Responsible Political Office Bearer: Provincial Minister of Education
Administration Department: Department of Education
Accounting Officer: Head of Department, Western Cape Education Department

1. OVERVIEW

Mission

To provide education of a world-class standard through the creation of, and support for, an environment which enables schools and other education institutions to take responsibility for their own management and development.

Core functions

To provide access to basic education for all.
To develop the further education and training band.
To enable and support schools/educators to meet their challenges.

Strategic objectives

To ensure greater efficiency in the system through a "time on task" campaign.
To improve and benchmark the quality of the education system particularly at school level.
To focus on specific curricular needs.
To create a safe school environment.
To improve the infrastructure of schools.
To extend the system of school based management.
To implement an effective education programme in schools on HIV/AIDS.

Strategic directions with regard to capital expenditure:

- To equip new schools with the necessary furniture.
- To continue with the Telecommunications project.

Strategic directions with regards to funds allocated to Property Management and Works (Vote 10: Economic Affairs, Agriculture and Tourism, Table 7.3) are as follows:

To optimise the available classroom accommodation by adding new buildings and infrastructure and upgrading existing infrastructure to improve excellence in Education.

To fulfil the requirements of the current backlog of classrooms and upgrading in urban areas requires a once off capital expenditure of R2 200 000 000. The current available budget of R40 million per annum is being spent on schools in the most needy areas.

Statement of key Government outcomes

Restore confidence in the public school system, inter alia by ending redeployment of educators.
More effective use of school time.
More appropriate course direction for learners.
Increased commitment from educators.
A higher level of application from learners.
More effective management at institutional level.
More relevant support by Departmental services.
The development of technology platforms for delivering curricula.
A better educated, more skilled learner leaving education institutions.

2. REVIEW 2000/01

The Safe Schools programme has extended its service throughout the Province and succeeded in increasing the programme by 234 schools to a total of 580 schools in 53 clusters. The schools in each cluster co-operated with one another to work towards a safe environment for education.

Education in sparsely populated areas was improved through the Rural Schools Plan. The objective was to keep pupils at school as close to home as possible for as long as possible. This was achieved by, for instance, extending the grade range in large primary schools to grade 9 and by phasing out hostel subsidies to keep pupils in schools in the towns where they live. The ground was prepared for integration in rural towns. Communities discussed options and worked towards consensus.

Significant progress was made with the provision of running water and toilets to schools. Toilet blocks and tap-water were provided to 26 schools during the year, which left 60 small schools in rural areas still to be attended to.

Instances of school report fraud were thoroughly investigated and steps were taken to eliminate this problem. A sample of cases was investigated at 7 target schools and 107 cases of suspected fraud were identified. To date 19 cases of fraud had been proved and 3 learners have been formally charged. Schools were directed to provide the relevant information on all new learners in grades 8 to 12. In addition a circular was issued with a manual of registration procedures to prevent further fraud.

A major campaign to ensure earlier registration of learners was launched. A two-week campaign of radio advertisements, 150 000 leaflets distributed to bus and taxi commuters, and messages from the Minister in the public press all urged parents and schools to complete registration of pupils by mid-November.

A system of evaluating a school's performance was introduced and every school was subjected to this evaluation. Problem areas were identified. Workshops were held to tackle some of the problems identified, and further workshops were held.

The clustering of technical colleges into large units began and two clusters were formally gazetted.

The process of establishing Education Management and Development Centres (EMDCs) was at an advanced stage. Seven were created, and their directors were already appointed. These EMDCs will supply multi-disciplinary support to all our schools, with special emphasis on dysfunctional schools.

New allocations of non-teaching staff, aimed at eliminating inequalities, were introduced. These created a total of 1761 non-teaching posts and as a result of their implementation 1257 staff-members became supernumerary.

The Khanya Project, which aims at improving teaching and learning through the use of technology in the classroom, was introduced.

The Norms and Standards instrument and monetary allocations were significantly improved. The numbers of appeals dropped from 400 in 1999 to 80, and the number of successful appeals from 200 to 10.

To extend the use of textbooks, schools were directed to spend at least R100 per pupil on textbooks. Schools that wished to deviate from this requirement had to obtain approval from their circuit manager.

In order to assist schools in disadvantaged areas, which were negatively affected by the model for post-provisioning of educators, schools were allocated at least that number of posts which a pupil:teacher ratio of 33:1 (secondary schools) and 39:1 (primary schools) would give.

3. OUTLOOK FOR 2001/02

In accordance with the Norms and Standards for the funding of schools, the Department will move in the direction of the 85/15 personnel/non-personnel split while remaining within the management plan of educator personnel to introduce non-teaching personnel scales that will provide equity in all schools.

The Department will move a step further with the following plans in order to improve efficiency:

- Rationalisation of school services in rural communities
- A new model to replace reform schools
- More effective hostel management
- Devolution of functions to schools
- Drive the priorities of the department i.e.:

Time on task

School started on time as scheduled at the beginning of the term.

The school has functioning timetable from the first day of the term.

The school has a curriculum plan for each subject.

Learning material and stationery are available by the second day of the term.

Attendance registers are kept for all classes and absence of learners and educators is kept to a minimum.

Repeated absence is followed up and corrected.

The school is committed to adhering to its timetable for 100% of the school-days per term.

All educators work at least the prescribed minimum of 7 working hours per day.

During instructional time, 100% of learners and educators present each day are engaged in learning and teaching activities according to the timetable.

Every learner from grade 7 upwards gets a minimum of 27 instructional hours per week.

Quality improvement

Each learner has appropriate learning material, especially textbooks.

All educators have term plans and lesson plans developed with the support of their subject heads.

The school uses an appropriate system and appropriate methods to assess its learners.

Assessments are communicated to parents and discussed where necessary.

Repetition and drop-out rates are monitored and steps taken to reduce them.

Class rules, expectations and outcomes are clear and are encouraged and enforced where necessary.

Learners are equipped with the skills to collect, analyse, organise and evaluate information.

Learners are encouraged to identify and to solve problems.

Educators reflect on and evaluate their own classroom practice in order to improve it.

Regular homework and assignments are set and monitored.

Support is given to learners who are struggling or under-performing.

Focus on core curriculum areas

The school promotes Languages, Mathematics, Science and Technology.

These curriculum areas are taught by educators qualified to do so.

The school delivers a lifeskills programme with particular emphasis on HIV/AIDS.

The school is integrating computer technology into its teaching and learning programme.

Safe schools

Measures are in place to prevent vandalism, graffiti and littering.

The school premises are secure and access is controlled.

The school premises and facilities are clean and in good repair.

Steps have been taken to ensure that the school is free of drugs and weapons.

Emergency procedures are in place and are practised.

Infrastructural

The school has a "facilities development" plan even if its implementation is long-term.

School-based management

The school has a properly constituted, well-functioning governing body.

The relationship between the governing body and staff is sound, and is based on an understanding of the difference between governance and management.

The governing body understands the importance of recommending the best applicants for appointment to posts on the basis of the requirements of the job.

The staff and the governing body have a shared understanding of the vision and mission of the school.

The school has clear policies on admission, discipline, gender, language, staff conduct, etc., and adheres to them.

The school has an orderly system of documentation and records.

The governing body communicates and consults with parents, staff and learners.

The school has in place a budget approved by the parents.

School-fee and exemption policies are in place.

The school encourages parental and broad community involvement.

Effective HIV/AIDS education programme

| Table 1 Expenditure Department of Education | | | | | | | |
|--|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Administration | 60 506 | 59 772 | 60 856 | 79 229 | 30.19 | 84 380 | 87 799 |
| 2. Public ordinary school education | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 | 1.34 | 3 584 512 | 3 733 620 |
| 3. Independent school education | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| 4. Schools for learners with special educational needs | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| 5. Teacher education | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| 6. Technical college education | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| 7. Non-school and community education | 26 588 | 17 448 | 18 315 | 20 852 a | 13.85 | 24 001 | 27 502 |
| 8. Education development and support services | 53 831 | 60 549 | 63 750 | 70 055 | 9.89 | 73 520 | 76 813 |
| 9. Auxiliary services | 68 939 | 60 347 | 63 101 | 56 474 b | (10.50) | 53 958 | 56 088 |
| 10. Education management development centres and associated services | 70 525 | 90 683 | 88 373 | 106 464 c | 20.47 | 111 638 | 116 616 |
| Departmental totals | 3 807 327 | 4 038 644 | 4 130 104 | 4 242 522 d | 2.72 | 4 441 001 | 4 627 297 |
| a Includes National conditional grant: Aim: Early childhood development (R1 659 000). | | | | | | | |
| b Includes National conditional grant: Aim: HIV/AIDS (R5 017 000). | | | | | | | |
| c Portion of conditional grant: National: Aim: Financial management and quality enhancement: (R16 827 000). | | | | | | | |
| d Portion of conditional grant: National: Aim: Finance supplementary allocation: (R72 890 000). | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure: | 3 790 606 | 4 031 664 | 4 101 491 | 4 235 440 | 3.27 | 4 433 857 | 4 620 096 |
| Salaries and related costs: | 3 369 071 | 3 600 820 | 3 661 810 | 3 763 882 | 2.79 | 3 932 331 | 4 082 157 |
| Goods and services purchased: | 228 340 | 290 173 | 279 904 | 293 065 | 4.70 | 306 666 | 327 605 |
| Interest payments: | | | | | | | |
| Transfers to households: | 107 573 | 83 509 | 87 796 | 93 843 | 6.89 | 101 513 | 106 911 |
| Transfers to other levels of government: | 8 507 | 7 492 | 8 949 | 7 965 | (11.00) | 8 113 | 8 695 |
| Subsidies: | 77 115 | 49 670 | 63 032 | 76 685 | 21.66 | 85 234 | 94 728 |
| Capital expenditure: | 16 721 | 6 980 | 28 613 | 7 082 | (75.25) | 7 144 | 7 201 |
| Machinery and equipment: | 16 721 | 6 980 | 28 613 | 7 082 | (75.25) | 7 144 | 7 201 |
| Land and buildings: | | | | | | | |
| Infrastructure: | | | | | | | |
| Other fixed capital: | | | | | | | |
| Capital transfers: | | | | | | | |
| Total expenditure a | 3 807 327 | 4 038 644 | 4 130 104 | 4 242 522 | 2.72 | 4 441 001 | 4 627 297 |
| Standard items | | | | | | | |
| Personnel expenditure: | 3 317 911 | 3 547 292 | 3 635 488 | 3 763 882 a | 3.53 | 3 932 331 | 4 082 157 |
| Administrative expenditure: | 36 046 | 40 796 | 38 928 | 42 785 | 9.91 | 40 516 | 42 140 |
| Stores and livestock: | 59 110 | 80 215 | 97 712 | 97 094 | (0.63) | 106 024 | 116 008 |
| Equipment: | 19 966 | 12 653 | 33 314 | 15 663 | (52.98) | 16 372 | 17 133 |
| Land and buildings: | 6 086 | 6 489 | 4 009 | 4 709 | 17.46 | 4 709 | 4 709 |
| Professional and special services: | 131 857 | 164 492 | 143 503 | 145 861 | 1.64 | 154 302 | 163 511 |
| Transfer payments: | | | | | | | |
| Current: | 182 749 | 133 118 | 148 828 | 170 528 | 14.58 | 184 247 | 199 139 |
| Capital: | | | | | | | |
| Miscellaneous expenditure: | | | | | | | |
| Civil Pensions Stabilization Account claims against the State: | 53 602 | 53 589 | 28 322 | 2 000 | (100.00) | 2 500 | 2 500 |
| Amount to be voted | 3 807 327 | 4 038 644 | 4 130 104 | 4 242 522 | 2.72 | 4 441 001 | 4 627 297 |
| a Includes R219 207 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department.

PROGRAMME DESCRIPTION:

Office of the Provincial Minister

rendering of advisory, secretarial, administrative and office support services

Management and Support Services

policy formulation by the Provincial Minister and other members of management

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 Education Training and Development Practice (ETDP)

REVIEW 2000/01

It appeared as if progress was made with respect to the achievement of the objective to improve the response time with respect to general enquiries, audit queries and cases of misconduct. There was a 14,5% decrease in enquiries according to the Information Management System.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Improve service delivery

Measure the number of queries (per type) received in writing and by the call section.

Institute performance management systems.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To improve the quality and accessibility of services provided by the Provincial Government.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

A department performing on par with the best in the country.

| Table 1.1 Expenditure - Programme 1: Administration Department of Education | | | | | | | |
|--|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Office of the Provincial Minister | 1 302 | 1 452 | 1 248 | 1 974 a | 58.17 | 2 070 | 2 159 |
| 2. Management and Support Services | 59 204 | 58 320 | 59 608 | 73 255 | 22.89 | 78 310 | 81 640 |
| 3. SETA | | | | 4 000 | | 4 000 | 4 000 |
| Departmental totals | 60 506 | 59 772 | 60 856 | 79 229 | 30.19 | 84 380 | 87 799 |
| a Includes salary R327 000 and remunerative allowance R151 000 of the Provincial Minister of Education. | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure | 60 052 | 59 746 | 60 830 | 78 925 | 29.75 | 84 056 | 87 455 |
| Salaries and related cost: | 40 447 | 45 955 | 42 889 | 55 359 | 29.08 | 57 944 | 60 276 |
| Goods and services purchases: | 19 389 | 12 596 | 15 705 | 19 355 | 23.24 | 19 344 | 20 404 |
| Interest payments: | | | | | | | |
| Transfers to households: | 95 | 1 061 | 2 102 | 4 100 | 95.05 | 6 650 | 6 650 |
| Transfers to other levels of government: | 121 | 134 | 134 | 111 | (17.16) | 118 | 125 |
| Subsidies: | | | | | | | |
| Capital expenditure: | 454 | 26 | 26 | 304 | 1069.23 | 324 | 344 |
| Machinery and equipment: | 454 | 26 | 26 | 304 | 1069.23 | 324 | 344 |
| Land and buildings: | | | | | | | |
| Infrastructure: | | | | | | | |
| Other fixed capital: | | | | | | | |
| Capital transfers: | | | | | | | |
| Total expenditure | 60 506 | 59 772 | 60 856 | 79 229 | 30.19 | 84 380 | 87 799 |
| Standard items | | | | | | | |
| Personnel expenditure: | 39 873 | 45 359 | 42 516 | 55 359 a | 30.21 | 57 944 | 60 276 |
| Administrative expenditure: | 6 515 | 5 605 | 7 084 | 6 857 | (3.20) | 8 172 | 8 506 |
| Stores and livestock: | 2 217 | 2 359 | 1 519 | 1 587 | 4.48 | 1 703 | 1 828 |
| Equipment: | 1 080 | 100 | 412 | 1 000 | 142.72 | 1 060 | 1 124 |
| Land and buildings: | | | | | | | |
| Professional and special services: | 7 787 | 4 692 | 6 850 | 8 326 | 21.55 | 8 851 | 9 415 |
| Transfer payments: | | | | | | | |
| Current: | 82 | 1 000 | 102 | 4 100 | 3 919.61 | 4 150 | 4 150 |
| Capital: | | | | | | | |
| Miscellaneous expenditure: | | | | | | | |
| Civil Pensions Stabilization Account: | 2 952 | 657 | 2 373 | 2 000 | (100.00) | 2 500 | 2 500 |
| Other: | | | | | | | |
| Amount to be voted | 60 506 | 59 772 | 60 856 | 79 229 | 30.19 | 84 380 | 87 799 |
| a Includes R3 207 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

AIM: To develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training

PROGRAMME DESCRIPTION:

Public ordinary school education

education and instruction of pupils in public pre-primary, primary and secondary schools (Western Cape Law 12 of 1997)

REVIEW 2000/01

The expected service delivery outcomes 2000/01 can be narrowed down to provide education to a total of 888 929 primary and secondary school learners. Provision of adequate facilities and learner support material at 1 513 schools by adequately increasing funding through the National Norms and Standards system to further enhance redress and equity. Continued development of school safety committees to address safety issues in schools and communities. The establishment of 500 such committees was envisaged to enhance community pride in schools and increase community awareness of school safety and improved learner attendance of schools. Continued provision of boarding and transport bursaries to those who did not have access to educational institutions in their immediate residential vicinity or to the indigent learners. Compared to 1999/2000 education was provided to 910 858 learners in the public ordinary school sector in the previous financial year. Facilities and learner support material were provided to learners at 1 538 schools.

The allocation through the National Norms and Standards in the previous year amounted to R107 million. 200 Safety committees were established at schools by March 2000, having started with nil in April 1999. It was the aim to have 500 safety committees established at schools by March 2001.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Reduce numbers of over-age pupils

Reduce on an annual basis.

Achieve age norms over a period of four years.

Learners present, punctual and prepared

Establish procedures to measure attendance and punctuality and to report quarterly.

Establish whether each learner has at least one text book in each core learning area.

Educator development

Develop an implementation strategy to ensure 80 hours of training per year outside school hours.

Allocate bursaries to individuals for teacher training in selected learning areas.

Educators present, punctual and prepared

Enforce policy with respect to attendance of educators.

Establish procedures to measure and to report quarterly.

Apply performance indicators to schools

Define criteria.

Assess each school and identify high risk schools.

Differentiate interventions based on the assessment and needs of schools.

Provide quality education

Achieve an 80% matric pass rate.

Improve exemption rates.

Improve participation rates in mathematics and science.

Improve pass rates in other grades.

Ensure regularity in the financial management of schools

Annually evaluate one third of all schools.

Implement the Education Management and Development Centres

Receive a quarterly report on progress.

Increase the number of section 21 schools.

Promote safe schools

Establish school "cluster" safety committees in high risk areas.

Implement policy to address sexual harassment.

Support schools in the recovery of school fees.

Support schools to set reasonable school fees and increase recovery rates.

Support recovery of fees.

Learners obtain sufficient Learner Support Materials (LSM) timeously

Ensure that spending on LSM achieves the goal of at least one text book in each learning area for each learner.

Establish a process of issuing and recovering text books and monitor this system. On a sample basis, visit schools and ensure that books that were ordered and paid were actually received by the schools.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To prepare the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

Advances in the redress of inequities between schools with regard to provisioning are expected. It is foreseen that the level of literacy, numeracy and life skills after foundation phase are to be improved by 10%. A large number of functions are devolved to schools. Access to basic education is provided to all.

| Table 1.2 Expenditure - Programme 2: Public Ordinary School Education Department of Education | | | | | | | |
|--|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Public ordinary school education | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 a | 1.34 | 3 584 512 | 3 733 620 |
| Departmental totals | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 | 1.34 | 3 584 512 | 3 733 620 |
| a Includes National conditional grant: Aim: Finance supplementary allocation: Personnel expenditure: R72 890 000. | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure | 3 064 525 | 3 291 995 | 3 350 485 | 3 418 106 | 2.02 | 3 583 117 | 3 732 330 |
| Salaries and related cost: | 2 808 087 | 3 025 705 | 3 083 837 | 3 135 954 a | 1.69 | 3 281 029 | 3 408 264 |
| Goods and services purchased | 169 792 | 217 419 | 200 353 | 214 674 | 7.15 | 230 214 | 246 976 |
| Interest payments | | | | | | | |
| Transfers to households | 25 459 | 17 448 | 21 100 | 21 249 | 0.71 | 22 283 | 23 422 |
| Transfers to other levels of government | 7 186 | 6 423 | 7 195 | 6 427 | (10.67) | 6 521 | 7 046 |
| Subsidies | 54 001 | 25 000 | 38 000 | 39 802 | 4.74 | 43 070 | 46 622 |
| Capital expenditure | 10 537 | 1 542 | 23 849 | 1 478 | (93.80) | 1 395 | 1 290 |
| Machinery and equipment | 10 537 | 1 542 | 23 849 | 1 478 | (93.80) | 1 395 | 1 290 |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 | 1.34 | 3 584 512 | 3 733 620 |
| Standard items | | | | | | | |
| Personnel expenditure | 2 765 093 | 2 979 941 | 3 062 663 | 3 135 954 a | 2.39 | 3 281 029 | 3 408 264 |
| Administrative expenditure | 12 293 | 12 304 | 8 066 | 7 882 | (2.28) | 8 047 | 8 604 |
| Stores and livestock | 49 074 | 66 236 | 83 884 | 80 902 | (3.55) | 88 843 | 97 577 |
| Equipment | 11 844 | 5 236 | 25 447 | 5 774 | (77.31) | 6 120 | 6 487 |
| Land and buildings | 6 064 | 6 480 | 4 000 | 4 709 | 17.73 | 4 709 | 4 709 |
| Professional and special services | 108 240 | 135 128 | 110 000 | 123 312 | 12.10 | 130 411 | 137 935 |
| Transfer payments | | | | | | | |
| Current | 79 415 | 42 448 | 59 100 | 61 051 | 3.30 | 65 353 | 70 044 |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 43 039 | 45 764 | 21 174 | | (100.00) | | |
| Amount to be voted | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 | 1.34 | 3 584 512 | 3 733 620 |
| a Includes R184 419 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

PROGRAMME 3: INDEPENDENT SCHOOL EDUCATION

AIM: To develop the mental, spiritual and physical potential of pupils to the optimum by means of education and training (Western Cape Law 12 of 1997).

PROGRAMME DESCRIPTION:

Independent school education

financial assistance to independent pre-primary, primary and secondary schools for the education of pupils

REVIEW 2000/01

Subsidies were granted to 52 independent schools with an enrolment of almost 14 000 learners. The per capita subsidies were higher on average than the previous year as they were, for the first time, based on the formula of the Norms and Standards. Fewer learners were subsidised, as some schools with high fees, previously in receipt of subsidy, no longer qualified.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Reduce the pre-primary posts to increase the number of Early Childhood Development (ECD) delivery sites in disadvantaged areas

Reduce by 10 %.

Implement policy to declare all pre-primary teachers in excess.

Maintain the relative cost effectiveness of this sector

Achieve a matric pass rate at least equal to the average for public schools.

Maintain the cost of a matric pass at smaller than 50% of the cost in public schools.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To prepare the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

Quality education is provided to learners in public ordinary sector so that they become functional in the world of work and the knowledge economy of the 21st century.

| Table 1.3 Expenditure - Programme 3: Independent School Education Department of Education | | | | | | | |
|--|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Independent school education | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| Departmental totals | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| Economic classification | | | | | | | |
| Current expenditure | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| Salaries and related costs | 19 072 | 19 801 | 20 413 | 19 620 | (3.88) | 17 479 | 17 274 |
| Goods and services purchased | 4 | 4 | | | | | |
| Interest payments | | | | | | | |
| Transfers to households | 18 430 | 20 000 | 19 000 | 20 000 | 5.26 | 21 000 | 22 000 |
| Transfers to other levels of government | 48 | 44 | 47 | 58 | 23.40 | 62 | 66 |
| Subsidies | | | | | | | |
| Capital expenditure | | | | | | | |
| Machinery and equipment | | | | | | | |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| Standard items | | | | | | | |
| Personnel expenditure | 18 744 | 19 572 | 20 111 | 19 620 a | (2.44) | 17 479 | 17 274 |
| Administrative expenditure | 52 | 48 | 47 | 58 | 23.40 | 62 | 66 |
| Stores and livestock | | | | | | | |
| Equipment | | | | | | | |
| Land and buildings | | | | | | | |
| Professional and special services | | | | | | | |
| Transfer payments | | | | | | | |
| Current | 18 430 | 20 000 | 19 000 | 20 000 | 5.26 | 21 000 | 22 000 |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 328 | 229 | 302 | | (100.00) | | |
| Amount to be voted | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |

a Includes R1 450 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 4: SCHOOLS FOR LEARNERS WITH SPECIAL EDUCATIONAL NEEDS

AIM: To educate, train, care for and rehabilitate children with special educational needs to enable them to take up their place in society (Act 74 of 1983, Western Cape Law 12 of 1997)

PROGRAMME DESCRIPTION:

Schools for learners with special educational needs

Financial assistance to schools and units for learners with special educational needs

REVIEW 2000/01

The provision of effective and relevant education to approximately 13 000 learners in 75 Education for Learners with Special Educational Needs (ELSEN) schools and two ELSEN units and the transformation and rationalisation of Schools of Industry and Reform Schools. Compared to 1999/2000 four new schools of skill and a ELSEN school were opened and in this process the Reform Schools and Schools of Industry were rationalised and transformed from fourteen to six.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Promote the system of inclusive education where appropriate

Increase the number of pupils returned to mainstream compared to the previous year.

Address the needs of pupils with behavioural problems

Establish 5 schools of skill, 2 special youth care centres, 4 ordinary youth care centres and 8 ELSEN units.

Ensure regularity in the financial management of schools

Annually evaluate one third of all schools.

Integrate the ELSEN schools into the Education Management and Development Centres management system.

Quarterly report on progress.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To prepare the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

The expected outcomes of the programme at the end of 2003/04 are effective services to learners with special educational needs and the creation of an additional 10 ELSEN units at mainstream schools. Training of all ELSEN staff.

**Table 1.4 Expenditure - Programme 4: Schools for Learners with Special Educational Needs
Department of Education**

| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
|---|------------------------------|----------------------------|---------------------------------|----------------------------|--------------------------------------|--------------------------|--------------------------|
| 1. Schools for learners with special educational needs | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| Departmental totals | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| Economic classification | | | | | | | |
| Current expenditure | 263 808 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| Salaries and related costs | 220 760 | 238 881 | 230 208 | 244 452 | 6.19 | 255 868 | 266 166 |
| Goods and services purchased | 3 399 | 252 | | | | | |
| Interest payments | | | | | | | |
| Transfers to households | 38 916 | 45 000 | 45 372 | 48 094 | 6.00 | 50 980 | 54 039 |
| Transfers to other levels of government | 550 | 276 | 528 | 530 | 0.38 | 530 | 530 |
| Subsidies | 183 | 372 | | | | | |
| Capital expenditure | 3 | | | | | | |
| Machinery and equipment | 3 | | | | | | |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| Standard items | | | | | | | |
| Personnel expenditure | 217 407 | 235 701 | 228 544 | 244 452 a | 6.96 | 255 868 | 266 166 |
| Administrative expenditure | 2 742 | 528 | 528 | 530 | 0.38 | 530 | 530 |
| Stores and livestock | 130 | | | | | | |
| Equipment | 32 | | | | | | |
| Land and buildings | | | | | | | |
| Professional and special services | 1 048 | | | | | | |
| Transfer payments | | | | | | | |
| Current | 39 081 | 45 372 | 45 372 | 48 094 | 6.00 | 50 980 | 54 039 |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 3 371 | 3 180 | 1 664 | | (100.00) | | |
| Amount to be voted | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |

a Includes R14 172 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 5: TEACHER EDUCATION

AIM: To ensure in a cost-effective way an adequate supply of qualified and competent teachers for the teaching profession (Western Cape Law 11 of 1994).

PROGRAMME DESCRIPTION:

Teacher education

establishing and conducting colleges of education and hostels
financial assistance to students

REVIEW 2000/01

Teacher education and training was provided to 853 full-time, 306 part-time and 455 distance education learners. During 1999/2000 there were 790 full-time, 555 part-time and 640 distance education learners.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Effective transfer (national competency)

Funds transferred to National must equal the reduction in recurrent costs.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To prepare the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

An adequate supply of suitably qualified and competent teachers for the teaching profession in the Western Cape is expected. Teacher Education will in all probability be transferred to Higher Education in 2001. It will then be a national competency.

| Table 1.5 Expenditure - Programme 5: Teacher Education Department of Education | | | | | | | |
|---|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Teacher education | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| Departmental totals | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| Economic classification | | | | | | | |
| Current expenditure | 42 171 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| Salaries and related costs | 38 377 | 22 500 | 33 003 | 27 534 | (16.57) | 25 938 | 24 283 |
| Goods and services purchased | 2 548 | 3 058 | 2 014 | 2 000 | (0.70) | 2 000 | 2 001 |
| Interest payments | | | | | | | |
| Transfers to households | 1 165 | | 222 | 400 | 80.18 | 600 | 800 |
| Transfers to other levels of government | 81 | | 100 | 110 | 10.00 | 110 | 110 |
| Subsidies | | | | | | | |
| Capital expenditure | 599 | | | | | | |
| Machinery and equipment | 599 | | | | | | |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| Standard items | | | | | | | |
| Personnel expenditure | 37 741 | 22 165 | 32 747 | 27 534 a | (15.92) | 25 938 | 24 283 |
| Administrative expenditure | 724 | 578 | 525 | 495 | (5.71) | 495 | 495 |
| Stores and livestock | 348 | 381 | 203 | 213 | 4.93 | 213 | 213 |
| Equipment | 777 | 106 | 82 | 117 | 42.68 | 117 | 117 |
| Land and buildings | | | | | | | |
| Professional and special services | 1 379 | 1 993 | 1 304 | 1 285 | (1.46) | 1 285 | 1 286 |
| Transfer payments | | | | | | | |
| Current | 1 165 | | 222 | 400 | 80.18 | 600 | 800 |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 636 | 335 | 256 | | (100.00) | | |
| Amount to be voted | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |

a Includes R2 040 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 6: TECHNICAL COLLEGE EDUCATION

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

PROGRAMME DESCRIPTION:

Technical college education

the promotion of:

market-related knowledge and skills leading to nationally accredited qualifications

development, bridging and support programmes aimed at life-long learning opportunities

development and enrichment programmes aimed at the empowerment of individuals and the community at large

REVIEW 2000/01

Relevant and effective vocational education and training was offered to 22 000 full-time equivalent students in the Western Cape, to ensure sustained economic growth in the Province. Vocational education and training was provided to 18 000 learners during the 1999/2000 period.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Provide the training required by the market

Develop the instruments to measure the numbers and percentages of passes and the percentages of students placed in employment.

Growth in this sector

Achieve a growth of 22 %.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

The creation of an enabling environment or economic growth. Preparation of the people of the Western Cape for the knowledge economy of the 21st century.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

An education and training system which is responsive to the needs of commerce and industry, which results in a highly skilled workforce which will result in significant economic growth and a better quality of life for all the citizens of the Western Cape is expected.

| Table 1.6 Expenditure - Programme 6: Technical College Education Department of Education | | | | | | | |
|---|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Technical college education | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| Departmental totals | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| Economic classification | | | | | | | |
| Current expenditure | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| Salaries and related costs | 90 277 | 86 704 | 91 253 | 100 209 | 9.81 | 104 890 | 109 110 |
| Goods and services purchased | 477 | 531 | | | | | |
| Interest payments | | | | | | | |
| Transfers to households | 38 | | | | | | |
| Transfers to other levels of government | 208 | 170 | 500 | 270 | (46.00) | 290 | 310 |
| Subsidies | 16 741 | 18 715 | 18 715 | 26 587 | 42.06 | 29 245 | 32 170 |
| Capital expenditure | | | | | | | |
| Machinery and equipment | | | | | | | |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| Standard items | | | | | | | |
| Personnel expenditure | 89 013 | 85 353 | 90 662 | 100 209 a | 10.53 | 104 890 | 109 110 |
| Administrative expenditure | 637 | 701 | 500 | 270 | (46.00) | 290 | 310 |
| Stores and livestock | 12 | | | | | | |
| Equipment | 37 | | | | | | |
| Land and buildings | | | | | | | |
| Professional and special services | 32 | | | | | | |
| Transfer payments | | | | | | | |
| Current | 16 746 | 18 715 | 18 715 | 26 587 | 42.06 | 29 245 | 32 170 |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 1 264 | 1 351 | 591 | | (100.00) | | |
| Amount to be voted | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |

a Includes R5 567 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 7: NON-SCHOOL AND COMMUNITY EDUCATION

AIM: To promote non-formal education.

PROGRAMME DESCRIPTION:

Grants-in-aid

financial assistance to institutions rendering service to promote non-formal education (Western Cape Law 12 of 1997)

Adult education centres

promoting non-formal education for adults (Western Cape Law 12 of 1997)

School sport and youth activities

promotion of school sport and youth activities (Western Cape Law 12 of 1997)

Early childhood education

promotion of early childhood development (Western Cape Law 12 of 1997)

REVIEW 2000/01

Grants-in-aid were provided to promote and sustain the access of adults to Adult Basic Education and Training (ABET) as well as Further Education and Training (FET). The number of learners reached were 26 000. School sport and youth activities were not activated as yet. Early Childhood Education was provided at 226 sites in the neediest of the needy areas, providing stimulating developmental care to 5000 pre-school learners. Because of funding restrictions the service provision of the 1999/2000 period was maintained and continued in 2000/01.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Increase the number of subsidised Early Childhood Development sites to achieve equity in provision

Increase the number of delivery sites by 20.

Provide effective ABET teaching and learning

Develop instruments to measure pass rate.

Ensure that attendance of learners equals enrolments.

Train and educate the governing structures.

Annually evaluate one third of all schools for financial regularity.

Train ABET teachers to implement new curriculum.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Creation of an environment for economic growth. Focussing on sustainable rural development. Contribution to the creation of a safer environment.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

The expected outcomes of the programme at the end of 2003/2004 are an improved adult functional literacy rate, improved employability of marginalised adults, improved economy due to a better trained workforce, improved school readiness of the pre-school child and effective management and governance of adult learning centres and pre-schools.

**Table 1.7 Expenditure - Programme 7: Non-School and Community Education
Department of Education**

| Sub-programme | 1999/2000 | 2000/01 | 2000/01 | 2001/02 | % Change | 2002/03 | 2003/04 |
|--|---------------|---------------|---------------|---------------|--------------------------|---------------|---------------|
| | Actual | Budget | Est. Actual | Budget | Est. Actual to Budget | MTEF | MTEF |
| | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| 1. Grants-in-aid | 8 045 | 2 400 | 2 400 | 500 | (79.17) | 500 | 500 |
| 2. Adult education centres | 14 999 | 12 313 | 12 380 | 14 816 | 19.68 | 15 344 | 15 829 |
| 3. School sport and youth activities | | 1 | 1 | 1 | | 1 | 1 |
| 4. Early childhood education | 3 544 | 2 734 | 3 534 | 5 535 a | 56.62 | 8 156 | 11 172 |
| Departmental totals | 26 588 | 17 448 | 18 315 | 20 852 | 13.85 | 24 001 | 27 502 |
| a Includes National conditional grant: Aim: Early childhood development: Transfer payment (R1 659 000). | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure | 26 588 | 17 412 | 18 315 | 20 852 | 13.85 | 24 001 | 27 502 |
| Salaries and related cost: | 9 652 | 11 661 | 11 675 | 10 012 | (14.24) | 10 480 | 10 901 |
| Goods and services purchased: | 138 | 651 | 740 | 1 041 | 40.68 | 1 103 | 1 169 |
| Interest payments: | | | | | | | |
| Transfers to households: | 13 128 | | | | | | |
| Transfers to other levels of government: | 10 | | | | | | |
| Subsidies | 3 660 | 5 100 | 5 900 | 9 799 | 66.08 | 12 418 | 15 432 |
| Capital expenditure: | | 36 | | | | | |
| Machinery and equipment: | | 36 | | | | | |
| Land and buildings: | | | | | | | |
| Infrastructure: | | | | | | | |
| Other fixed capital: | | | | | | | |
| Capital transfers: | | | | | | | |
| Total expenditure | 26 588 | 17 448 | 18 315 | 20 852 | 13.85 | 24 001 | 27 502 |
| Standard items | | | | | | | |
| Personnel expenditure: | 9 637 | 11 650 | 11 663 | 10 012 a | (14.16) | 10 480 | 10 901 |
| Administrative expenditure: | 1 926 | 147 | 550 | 734 | 33.45 | 778 | 825 |
| Stores and livestock: | 45 | 456 | 50 | 86 | 72.00 | 91 | 96 |
| Equipment: | | 36 | | | | | |
| Land and buildings: | 2 | | | | | | |
| Professional and special services: | 1 | 48 | 140 | 221 | 57.86 | 234 | 248 |
| Transfer payments: | | | | | | | |
| Current: | 14 962 | 5 100 | 5 900 | 9 799 | 66.08 | 12 418 | 15 432 |
| Capital: | | | | | | | |
| Miscellaneous expenditure: | | | | | | | |
| Civil Pensions Stabilization Account: | 15 | 11 | 12 | | (100.00) | | |
| Amount to be voted | 26 588 | 17 448 | 18 315 | 20 852 | 13.85 | 24 001 | 27 502 |
| a Includes R589 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

PROGRAMME 8: EDUCATION DEVELOPMENT AND SUPPORT SERVICES

AIM: To render curriculum-related support services to educational institutions.

PROGRAMME DESCRIPTION:

Curriculum management

the promotion of:

- lifelong learning and development of teachers and learners
- management of a network for the development of learning programmes
- development of an effective system for evaluation and examination

Examination administration

rendering of examination administrative services

Further Education and Training

rendering of vocational and technical education and training

REVIEW 2000/01

Teacher and learner support was provided to 897 765 learners and 25 679 teachers in the public ordinary schools, 26 000 learners and 1 400 educators in the adult community learning centres, 1 614 students and 131 lecturers at colleges of education, and 18 000 full time equivalent learners and 702 lecturers in the technical colleges. In the early childhood development sites teacher/care giver and learners support was given to 5 000 learners and 226 adults. Such support was also given at 425 community pre-schools at which departmental teachers were employed.

The levels of service delivery above were approximately the same during the 1999/2000 period.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Support the delivery of curriculum

Make significant progress in the development of user friendly Information and Communication Technology (ICT) and/or Audio-Visual Technology (AVT) formats for the delivery of curriculum in mathematics (HG & SG), English second language, Physical Science (HG & SG) for grades 10 to 12 and the foundation phase.

Assess learners

Establish an assessment policy to measure performance of learners at every level.

Train educators via Education Management and Development Centres.

Develop and implement Curriculum 2005

Ensure that Curriculum 2005 for grades 5 and 9 is ready for implementation in 2002.

Ensure that an assessment policy is ready for appropriate Curriculum 2005 grades.

Provide training to grade 9 teachers.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

Preparation of the people of the Western Cape for the knowledge economy of the 21st century. Creation of an enabling environment for economic growth.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

Expected outcomes are reduced drop out and/or repeating through the grades; improved matriculation results; improved school readiness for pre-school children; improved collaboration with commerce and industry to ensure efficacy of training of a skilled workforce; learning institutions are staffed by competent educators; and general improvement of the efficacy of the education system.

**Table 1.8 Expenditure - Programme 8: Education Development and Support Services
Department of Education**

| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
|---|------------------------------|----------------------------|---------------------------------|----------------------------|--------------------------------------|--------------------------|--------------------------|
| 1. Curriculum management | 25 526 | 29 807 | 30 422 | 32 904 | 8.16 | 34 480 | 35 958 |
| 2. Examination administration | 28 305 | 30 742 | 33 328 | 36 604 | 9.83 | 38 466 | 40 256 |
| 3. Further Education and Training | | | | 547 | | 574 | 599 |
| Departmental totals | 53 831 | 60 549 | 63 750 | 70 055 | 9.89 | 73 520 | 76 813 |
| Economic classification | | | | | | | |
| Current expenditure | 53 776 | 60 301 | 63 502 | 69 854 | 10.00 | 73 292 | 76 556 |
| Salaries and related cost: | 43 231 | 46 321 | 48 612 | 52 106 | 7.19 | 54 525 | 56 707 |
| Goods and services purchase: | 10 484 | 13 910 | 14 820 | 17 678 | 19.28 | 18 693 | 19 770 |
| Interest payments | | | | | | | |
| Transfers to households | 3 | | | | | | |
| Transfers to other levels of government | 58 | 70 | 70 | 70 | | 74 | 79 |
| Subsidies | | | | | | | |
| Capital expenditure | 55 | 248 | 248 | 201 | (18.95) | 228 | 257 |
| Machinery and equipment | 55 | 248 | 248 | 201 | (18.95) | 228 | 257 |
| Land and buildings | | | | | | | |
| Infrastructure | | | | | | | |
| Other fixed capital | | | | | | | |
| Capital transfers | | | | | | | |
| Total expenditure | 53 831 | 60 549 | 63 750 | 70 055 | 9.89 | 73 520 | 76 813 |
| Standard items | | | | | | | |
| Personnel expenditure | 42 766 | 45 820 | 47 954 | 52 106 a | 8.66 | 54 525 | 56 707 |
| Administrative expenditure | 5 016 | 7 428 | 6 472 | 7 838 | 21.11 | 8 278 | 8 745 |
| Stores and livestock | 4 946 | 5 270 | 7 722 | 8 034 | 4.04 | 8 516 | 9 027 |
| Equipment | 362 | 548 | 792 | 1 536 | 93.94 | 1 628 | 1 726 |
| Land and buildings | | | | | | | |
| Professional and special services | 276 | 982 | 152 | 541 | 255.92 | 573 | 608 |
| Transfer payments | | | | | | | |
| Current | | | | | | | |
| Capital | | | | | | | |
| Miscellaneous expenditure | | | | | | | |
| Civil Pensions Stabilization Account | 465 | 501 | 658 | | (100.00) | | |
| Amount to be voted | 53 831 | 60 549 | 63 750 | 70 055 | 9.89 | 73 520 | 76 813 |

a Includes R1 527 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000.

PROGRAMME 9: PROFESSIONAL AUXILIARY SERVICES

AIM: To render professional auxiliary services and specialised services associated with the Department's aims.

PROGRAMME DESCRIPTION:

Information and technological services

rendering of language, educational library, educational technological and management information services

Specialised education support services

rendering of management and support to schools and units for learners with special educational needs and rendering of psychological, therapeutic, listening, language, learning and social support services

Physical resource planning

rendering of physical resource planning services

Research

rendering of research services

REVIEW 2000/01

The creation of an additional 142 ELSEN posts for mainstream schools. The training of all ELSEN staff at mainstream schools and supporting mainstream schools without ELSEN teachers. Compared to 1999/2000, 142 additional ELSEN posts were created, and filled with staff and trained by the ELSEN coordinates and facilitators.

Further outcomes include a greater degree of accuracy in respect of all documents emanating from the Western Cape Education Department. A fully informed, accessible and dependable media liaison service. The linking of at least 300 additional schools to the Internet by way of the Telecommunications Project. The implementation of Phase 1 of the Khanya Project. The extension of the education library and information service to Resource Centres at the Education Management and Development Centres and by way of book busses and other mechanisms (such as containers) to schools in the rural communities. The expansion of the management information service so as to make it more accessible to line managers and also so as to include additional information pertaining to inter alia education indicators.

For Physical Resources Planning the expected service delivery outcomes include the following:

CAPITAL WORKS – SCHOOL BUILDINGS

Planning phase: 12

Under construction: 7

Additions: 22

SCHEDULED MAINTENANCE PROJECTS

Major: 106

Minor: 500

EMERGENCY REPAIRS

Approximately: 380

LEASE AGREEMENTS WITH OWNERS OF CHURCH AND FARM SCHOOLS

Totals to be signed: 312

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Provide a system of electronic communication with all learning sites

Extend the provisioning in a further 370 schools to bring the total to 1371.

Proceed with Khanya roll-out

Extend the technology infrastructure in schools to facilitate the delivery of curriculum.

Improve management information

Appropriate management information to be available on line.

Manage the provisioning of classrooms and basic services

Establish joint strategy with the Department of Economic Affairs, Agriculture and Tourism (Chief Directorate Works) with regards to infrastructure development, resource provisioning and utilisation.

Provide HIV/AIDS and life skills programmes

Monitor and maintain programme in all secondary schools and implement programme in an additional 40% of primary schools.

Extend the provisioning of education to learners with special educational needs (ELSEN).

Provide 142 new Education for Learners with Special Educational Needs (ELSEN) posts, train all ELSEN staff at mainstream schools and the staff at the new Youth Care Centres.

The filling of the 142 ELSEN posts and the training of the 450 mainstream ELSEN teachers.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To improve the quality and accessibility of services provided by the Provincial Government.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

The expected outcomes of the programme at the end of 2003/2004 are effective services to learners with special education needs and the creation of an additional 150 ELSEN posts. Training of all ELSEN staff. The major outcome expected from the Directorate of Media Services is that the services the staff render, will make a significant difference to the teaching and learning situation in the educational institutions in the Western Cape. The major outcome expected from the Directorate: Physical Resources Planning is that the services provided will make a significant difference in the provisioning of suitable accommodation to learners in the Western Cape.

| Table 1.9 Expenditure - Programme 9: Professional Auxiliary Services Department of Education | | | | | | | |
|--|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Information and technological services | 16 013 | 14 956 | 14 510 | 14 816 | 2.11 | 15 238 | 15 624 |
| 2. Research | | | | 553 | | 581 | 606 |
| 3. Specialised education support services | 37 637 | 29 258 | 29 624 | 33 879 a | 14.36 | 30 502 | 31 783 |
| 4. Physical resource planning | 15 289 | 16 133 | 18 967 | 7 226 | (61.90) | 7 637 | 8 075 |
| Departmental totals | 68 939 | 60 347 | 63 101 | 56 474 | (10.50) | 53 958 | 56 088 |
| a Includes National conditional grant: Aim: HIV/AIDS: Administrative expenditure (R4 700 000); Stores and livestock (R170 000); Professional and special services (R147 000) | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure: | 63 919 | 55 559 | 58 651 | 51 544 | (12.12) | 49 009 | 51 118 |
| Salaries and related cost: | 34 315 | 35 170 | 34 805 | 36 533 | 4.96 | 38 240 | 39 779 |
| Goods and services purchased: | 16 651 | 19 816 | 23 339 | 14 424 | (38.20) | 10 174 | 10 736 |
| Interest payments: | | | | | | | |
| Transfers to households: | 10 338 | | | | | | |
| Transfers to other levels of government: | 85 | 90 | 90 | 90 | | 94 | 99 |
| Subsidies: | 2 530 | 483 | 417 | 497 | 19.18 | 501 | 504 |
| Capital expenditure: | 5 020 | 4 788 | 4 450 | 4 930 | 10.79 | 4 949 | 4 970 |
| Machinery and equipment: | 5 020 | 4 788 | 4 450 | 4 930 | 10.79 | 4 949 | 4 970 |
| Land and buildings: | | | | | | | |
| Infrastructure: | | | | | | | |
| Other fixed capital: | | | | | | | |
| Capital transfers: | | | | | | | |
| Total expenditure | 68 939 | 60 347 | 63 101 | 56 474 | (10.50) | 53 958 | 56 088 |
| Standard items | | | | | | | |
| Personnel expenditure: | 33 763 | 34 643 | 34 465 | 36 533 a | 6.00 | 38 240 | 39 779 |
| Administrative expenditure: | 1 965 | 2 860 | 4 564 | 6 614 | 44.92 | 2 319 | 2 433 |
| Stores and livestock: | 1 770 | 1 183 | 798 | 1 483 | 85.84 | 1 392 | 1 475 |
| Equipment: | 5 359 | 5 086 | 4 748 | 5 228 | 10.11 | 5 247 | 5 268 |
| Land and buildings: | | 9 | 9 | | (100.00) | | |
| Professional and special services: | 12 662 | 15 556 | 17 760 | 6 119 | (65.55) | 6 259 | 6 629 |
| Transfer payments: | | | | | | | |
| Current: | 12 868 | 483 | 417 | 497 | 19.18 | 501 | 504 |
| Capital: | | | | | | | |
| Miscellaneous expenditure: | | | | | | | |
| Civil Pensions Stabilization Account: | 552 | 527 | 340 | | (100.00) | | |
| Amount to be voted | 68 939 | 60 347 | 63 101 | 56 474 | (10.50) | 53 958 | 56 088 |
| a Includes R2 215 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

PROGRAMME 10: EDUCATION MANAGEMENT DEVELOPMENT CENTRES AND ASSOCIATED SERVICES

AIM: To manage schools, teachers' centres and centres for specialised subjects in order to develop the potential of teachers and learners.

PROGRAMME DESCRIPTION:

Education Management and Development Centres (EMDC's)

to support and develop education institutions from the Education Management and Development Centres (EMDC's)

Centres

provision of education and training at the different types of centres

Development projects

capacity building and empowerment of school staff and members of governing bodies

REVIEW 2000/01

This includes establishment of education management and development centres, quality assurance system in schools, assessment and evaluation of schools, phasing in of a system of assessment and evaluation of the management of schools and of educators in particular, selection of educator staff, the appointment of adequately trained and experienced educators, implementation of a training programme for school principals, the timely appointment of substitutes where required, administrative functions, as described under programme and the education centre development project to develop school management into independent and accountable units.

PLANNING OUTLOOK FOR 2001/02

Key measurable objective

Reduce numbers of over-age pupils

Reduce on an annual basis.

Achieve age norms over a period of four years.

Learners present, punctual and prepared

Establish procedures to measure attendance and punctuality and to report quarterly.

Establish whether each learner has at least one text book in each core learning area.

Educator development

Develop an implementation strategy to ensure 80 hours of training per year outside school hours.

Allocate bursaries to individuals for teacher training in selected learning areas.

Educators present, punctual and prepared

Enforce policy with respect to attendance of educators.

Establish procedures to measure and to report quarterly.

Apply performance indicators to schools

Define criteria.

Assess each school and identify high risk schools.

Differentiate interventions based on the assessment and needs of schools.

Provide quality education

Achieve an 80% matric pass rate.

Improve exemption rates.

Improve participation rates in mathematics and science.

Improve pass rates in other grades.

Ensure regularity in the financial management of schools

Annually evaluate one third of all schools.

Implement the EMDC's

Receive a quarterly report on progress.

Increase the number of section 21 schools.

Promote safe schools

Establish school "cluster" safety committees in high risk areas.

Implement policy to address sexual harassment.

Support schools in the recovery of school fees.

Support schools to set reasonable school fees and increase recovery rates.

Support recovery of fees.

Learners obtain sufficient Learner Support Materials (LSM) timeously

Ensure that spending on LSM achieves the goal of at least one text book in each learning area for each learner.

Establish a process of issuing and recovering text books and monitor this system. On a sample basis, visit schools and ensure that books that were ordered and paid were actually received by the schools.

Linkage of objective to the applicable Cabinet Strategic Objectives/Outcome that is most dominant

To improve the quality and accessibility of services provided by the Provincial Government.

EXPECTED OUTCOMES OF THE PROGRAMME AT THE END OF 2003/04

Advances in the redress of inequities between schools with regard to provisioning are expected. It is foreseen that the level of literacy, numeracy and life skills after foundation phase are to be improved by 10%. A large number of functions are devolved to schools. Access to basic education is provided to all.

| Services | | | | | | | |
|---|------------------------------|----------------------------|---------------------------------|-------------------------------------|--------------------------------------|--------------------------|--------------------------|
| Department of Education | | | | | | | |
| Sub-programme | 1999/2000 Actual R'000 | 2000/01 Budget R'000 | 2000/01 Est. Actual R'000 | 2001/02 Budget R'000 | % Change Est. Actual to Budget | 2002/03 MTEF R'000 | 2003/04 MTEF R'000 |
| 1. Education Management Development Centres (EMDC's) | 42 373 | 61 127 | 60 206 | 76 051 | 26.32 | 79 682 | 83 018 |
| 2. Centres | 12 984 | 14 388 | 12 999 | 13 586 | 4.52 | 14 235 | 14 830 |
| 3. Development projects | 15 168 | 15 168 | 15 168 | 16 827 a | 10.94 | 17 721 | 18 768 |
| Departmental totals | 70 525 | 90 683 | 88 373 | 106 464 | 20.47 | 111 638 | 116 616 |
| a Includes National conditional grant: Aim: Financial management and quality enhancement: Administrative expenditure (R51958 000); Stores and Livestock (R3 835 000); Equipment (R1 452 000); Professional and Special Service (R5 582 000) | | | | | | | |
| Economic classification | | | | | | | |
| Current expenditure: | 70 472 | 90 343 | 88 333 | 106 295 | 20.33 | 111 390 | 116 276 |
| Salaries and related cost: | 64 853 | 68 122 | 65 115 | 82 103 | 26.09 | 85 938 | 89 397 |
| Goods and services purchase: | 5 458 | 21 936 | 22 933 | 23 893 | 4.19 | 25 138 | 26 549 |
| Interest payments: | | | | | | | |
| Transfers to households: | 1 | | | | | | |
| Transfers to other levels of government: | 160 | 285 | 285 | 299 | 4.91 | 314 | 330 |
| Subsidies: | | | | | | | |
| Capital expenditure: | 53 | 340 | 40 | 169 | 322.50 | 248 | 340 |
| Machinery and equipment: | 53 | 340 | 40 | 169 | 322.50 | 248 | 340 |
| Land and buildings: | | | | | | | |
| Infrastructure: | | | | | | | |
| Other fixed capital: | | | | | | | |
| Capital transfers: | | | | | | | |
| Total expenditure | 70 525 | 90 683 | 88 373 | 106 464 | 20.47 | 111 638 | 116 616 |
| Standard items | | | | | | | |
| Personnel expenditure: | 63 874 | 67 088 | 64 163 | 82 103 a | 27.96 | 85 938 | 89 397 |
| Administrative expenditure: | 4 176 | 10 597 | 10 592 | 11 507 | 8.64 | 11 545 | 11 626 |
| Stores and livestock: | 568 | 4 330 | 3 536 | 4 789 | 35.44 | 5 266 | 5 792 |
| Equipment: | 475 | 1 541 | 1 833 | 2 008 | 9.55 | 2 200 | 2 411 |
| Land and buildings: | 20 | | | | | | |
| Professional and special service: | 432 | 6 093 | 7 297 | 6 057 | (16.99) | 6 689 | 7 390 |
| Transfer payments: | | | | | | | |
| Current: | | | | | | | |
| Capital: | | | | | | | |
| Miscellaneous expenditure: | | | | | | | |
| Civil Pensions Stabilization Account: | 980 | 1 034 | 952 | | (100.00) | | |
| Amount to be voted | 70 525 | 90 683 | 88 373 | 106 464 | 20.47 | 111 638 | 116 616 |
| a Includes R4 021 000 in respect of carry-through cost of improvement of conditions of service with effect from 1 July 2000. | | | | | | | |

| Table 2 Reconciliation of Structural Changes Department of Education | | | | |
|---|--------------------------------|--|--|---------------------------------|
| Current Programme | 2000/01 Budget R'000 | 2000/01 Actual Amounts Shifted R'000 | 2001/02 Budget R'000 | New Programme |
| Vote 1 : Premier, Director-General and Corporate Services Programme 3 | 1 327 | 774 | 1 480 | Vote 5 : Education: Programme 7 |
| Vote 5 : Education: Programme 1 | 30 742 | 33 328 | 36 604 | Vote 5 : Education: Programme 8 |
| Vote 5 : Education: Programme 2 | 4 000 | 4 000 | 4 000 | Vote 5 : Education: Programme 9 |
| Vote 5 : Education: Programme 3 | 3 000 | 3 000 | 3 000 | Vote 5 : Education: Programme 8 |
| Totals | 39 069 | 41 102 | 45 084 | |

| Table 3 Details of Training Expenditure Department of Education | | | |
|--|----------------|---------------|---------------|
| Programmes | 2001/02 | 2002/03 | 2003/04 |
| | R'000 | R'000 | R'000 |
| 1. Administration | 100 | 150 | 150 |
| 2. Public ordinary school education | | | |
| 3. Independent school education | | | |
| 4. Schools for learners with special educational needs | | | |
| 5. Teacher education | | | |
| 6. Technical college education | | | |
| 7. Non-school and community education | | | |
| 8. Education development and support services | 32 104 | 33 680 | 35 158 |
| 9. Auxiliary services | | | |
| 10. Professional staffing, direct offices and associated services | 3 900 | 4 100 | 4 300 |
| Total | 36 104 | 37 930 | 39 608 |

Table 4 Percentual salary distribution of personnel in the Provincial Service and related Public Sector

| Post level | Programmes | | | | | | | | | | Number of persons | |
|--------------|------------|--------|-----|-------|-----|-----|----|-----|-----|-----|-------------------|--------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | Total | % |
| 16 | 1 | | | | | | | | | | 1 | 0.00 |
| 15 | 3 | | | | | | | | | | 3 | 0.01 |
| 14 | 5 | | | | | | | | | | 5 | 0.01 |
| 13 | 9 | | | | | | | 2 | 4 | 7 | 22 | 0.06 |
| 12 | 5 | | | | 1 | 3 | | 5 | 2 | 8 | 24 | 0.06 |
| 11 | 8 | 152 | | 10 | 1 | 5 | | 33 | 14 | 50 | 273 | 0.72 |
| 10 | 14 | 712 | 6 | 41 | 38 | 28 | | 69 | 56 | 48 | 1 012 | 2.65 |
| 9 | 12 | 2 510 | 25 | 170 | 60 | 103 | | 16 | 74 | 21 | 2 991 | 7.84 |
| 8 | 50 | 4 559 | 35 | 440 | 31 | 166 | 1 | 4 | 36 | 50 | 5 372 | 14.09 |
| 7 | 70 | 13 120 | 77 | 590 | 3 | 302 | 1 | 19 | 19 | 57 | 14 258 | 37.40 |
| 6 | 198 | 5 394 | 24 | 388 | 17 | 131 | 3 | 10 | 25 | 198 | 6 388 | 16.75 |
| 5 | 44 | 650 | 5 | 50 | 6 | 26 | 1 | 1 | 3 | 90 | 876 | 2.30 |
| 4 | 22 | 841 | | 454 | 25 | 50 | 1 | 1 | 2 | 16 | 1 412 | 3.70 |
| 3 | 34 | 537 | | 94 | 16 | 31 | 1 | 2 | 17 | 12 | 744 | 1.95 |
| 2 | 32 | 2 976 | | 369 | 141 | 91 | 7 | | 18 | 223 | 3 857 | 10.12 |
| 1 | | 803 | | 52 | 14 | 7 | | | 7 | 7 | 890 | 2.33 |
| TOTAL | 507 | 32 254 | 172 | 2 658 | 353 | 943 | 15 | 162 | 277 | 787 | 38 128 | 100.00 |

Key: Post level

| | | | | | | | |
|-----------|-------------------|-----------|-------------------|----------|-----------------|----------|-----------------|
| 16 | 385 493 - 409 145 | 12 | 174 483 - 194 154 | 8 | 83 379 - 92 472 | 4 | 36 801 - 39 429 |
| 15 | 299 304 - 317 668 | 11 | 144 972 - 165 207 | 7 | 67 137 - 73 911 | 3 | 31 212 - 34 020 |
| 14 | 246 640 - 265 698 | 10 | 124 266 - 134 970 | 6 | 53 898 - 60 405 | 2 | 27 174 - 29 067 |
| 13 | 209 392 - 222 237 | 9 | 99 558 - 114 360 | 5 | 43 536 - 46 911 | 1 | 24 036 - 24 696 |

Table 5

Representation within Education

| Post level | Number of posts filled | Persons as at 31 January 2001 | | | | | | |
|---|------------------------|-------------------------------|---------------|------------|--------------|---------------|---------------|-----------|
| | | African | Coloured | Indian | White | Female | Male | Disabled* |
| 13 - 16 | 31 | 3 | 12 | | 16 | 2 | 29 | |
| 9 - 12 | 4 300 | 407 | 2 325 | 30 | 1 538 | 1 387 | 2 913 | 6 |
| 1 - 8 | 33 797 | 5 153 | 22 106 | 136 | 6 402 | 21 924 | 11 873 | 87 |
| Total | 38 128 | 5 563 | 24 443 | 166 | 7 956 | 23 313 | 14 815 | 93 |
| Total | | 38 128 | | | | 38 128 | | |
| Percentage of total number of posts filled | | 14.59 | 64.11 | 0.44 | 20.87 | 61.14 | 38.86 | 0.24 |

* Note: Disabled as defined in section 1 (Definitions) of the Employment Equity Act; 1998 (Act 55 of 1998):
"people with disabilities" means people who have a long-term or recurring physical or mental impairment which substantially limits their prospects of entry into, or advancement in, employment;"

Table 6 **Details of Medium-Term Expenditure Framework**
Department of Education

| Programmes | 1999/2000 Actual | 2000/01 Budget | 2000/01 Est. Actual | 2001/02 Budget | % Change Est. Actual to Budget | 2002/03 MTEF | 2003/04 MTEF |
|---|---------------------|-------------------|------------------------|-------------------|--------------------------------------|-----------------|-----------------|
| | R'000 | R'000 | R'000 | R'000 | | R'000 | R'000 |
| 1. Administration | 60 506 | 59 772 | 60 856 | 79 229 | 30.19 | 84 380 | 87 799 |
| 2. Public ordinary school education | 3 075 062 | 3 293 537 | 3 374 334 | 3 419 584 | 1.34 | 3 584 512 | 3 733 620 |
| 3. Independent school education | 37 554 | 39 849 | 39 460 | 39 678 | 0.55 | 38 541 | 39 340 |
| 4. Schools for learners with special educational needs | 263 811 | 284 781 | 276 108 | 293 076 | 6.15 | 307 378 | 320 735 |
| 5. Teacher education | 42 770 | 25 558 | 35 339 | 30 044 | (14.98) | 28 648 | 27 194 |
| 6. Technical college education | 107 741 | 106 120 | 110 468 | 127 066 | 15.03 | 134 425 | 141 590 |
| 7. Non-school and community education | 26 588 | 17 448 | 18 315 | 20 852 | 13.85 | 24 001 | 27 502 |
| 8. Education development and support services | 53 831 | 60 549 | 63 750 | 70 055 | 9.89 | 73 520 | 76 813 |
| 9. Auxiliary services | 68 939 | 60 347 | 63 101 | 56 474 | (10.50) | 53 958 | 56 088 |
| 10. Education management associated services | 70 525 | 90 683 | 88 373 | 106 464 | 20.47 | 111 638 | 116 616 |
| Provision on Vote 10, Programme 4, Property management and works | 74 135 | 77 127 | 125 981 | 99 838 | (20.75) | 112 805 | 110 205 |
| Total | 3 881 462 a | 4 115 771 | 4 256 085 | 4 342 360 | 2.03 | 4 553 806 | 4 737 502 |
| Increase/(decrease) | | 234 309 | 140 314 | 86 275 | | 211 446 | 183 696 |
| CLASSIFICATION OF EXPENDITURE (Economic classification) | | | | | | | |
| Current | | | | | | | |
| salaries and related cos | 3 369 071 | 3 600 820 | 3 661 810 | 3 763 882 | 2.79 | 3 932 331 | 4 082 157 |
| transfer payments | 116 080 | 91 001 | 96 745 | 101 808 | 5.23 | 109 626 | 115 606 |
| other current expenditure | 346 464 | 377 765 | 421 702 | 430 383 | 2.06 | 465 500 | 493 333 |
| Capital | | | | | | | |
| transfer payments | | | | | | | |
| other capital expenditure | 49 847 | 46 185 | 75 828 | 46 287 | (38.96) | 46 349 | 46 406 |
| Total | 3 881 462 | 4 115 771 | 4 256 085 | 4 342 360 | 2.03 | 4 553 806 | 4 737 502 |
| CLASSIFICATION OF EXPENDITURE (Standard item) | | | | | | | |
| Current | | | | | | | |
| personnel expenditure | 3 371 513 | 3 600 881 | 3 663 810 | 3 763 882 | 2.73 | 3 932 331 | 4 082 157 |
| transfer payments | 182 749 | 133 118 | 148 828 | 170 528 | 14.58 | 184 247 | 199 139 |
| other current expenditure | 277 353 | 335 587 | 367 619 | 361 663 | (1.62) | 390 879 | 409 800 |
| Capital | | | | | | | |
| transfer payments | | | | | | | |
| other capital expenditure | 49 847 | 46 185 | 75 828 | 46 287 | (38.96) | 46 349 | 46 406 |
| Total | 3 881 462 | 4 115 771 | 4 256 085 | 4 342 360 | 2.03 | 4 553 806 | 4 737 502 |

a As included in the Appropriation Accounts.