

# BUDGET STATEMENT NUMBER 2

## DEPARTMENTAL ESTIMATES

### VOTE NUMBER 5

### DEPARTMENT OF EDUCATION

To be appropriated by Vote in 2004/05  
Responsible MEC  
Administering Department  
Accounting Officer

**R5 466 585 000**  
Provincial Minister of Education  
Department of Education  
Head of Department, Western Cape Education Department

#### 1. OVERVIEW

##### **Core functions and responsibilities**

To provide quality education for all.

##### **Vision**

Effective education for all.

##### **Mission**

To ensure that all learners of the Western Cape acquire the knowledge, skills and values they need to lead fulfilling lives, and to contribute to the development of the Province and the country.

##### **Main services**

To provide public education in public ordinary schools.

To support independent schools.

To provide public education in special schools.

To provide further education and training (FET) at public FET colleges.

To provide adult basic education and training (ABET).

To provide early childhood education (ECD) at the Grade R.

To provide the public education institutions as a whole with training and support.

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

To provide for departmentally managed examination services.

To provide overall management of the education system.

To improve HIV/Aids awareness.

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

To promote safe schools.

##### **Acts, rules and regulations**

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

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

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

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

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

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

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

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

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

The annual Division of Revenue Act

Public Service Act, 1994 (Proclamation 103 of 1994)

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

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

Medium Term Budget Policy Statement 2004 - 2007

## 2. REVIEW 2003/04

The department has made great strides in its goal of providing effective education for all. Recent achievements include:

Encouraging excellence through the awards for meritorious academic performance.

Sustained high matriculation pass rates. The overall pass rate in the 2003 Senior certificate examinations was 87.1%, which is an increase of 0.7% from the 2002 results.

The development and implementation of a Mathematics, Science and Technology Strategy. The foci of the Strategy includes teacher development, provision of learning support materials, diagnostic testing to determine location and nature of the problem and focus schools at the FET level.

The conceptualization and implementation of the *iKapa elihlumayo* intervention that will impact of both General Education and Training (GET) and FET.

The department introduced a number of interventions and projects in an effort to address various aspects of quality education in schools. These projects and interventions are managed either by the department (through the Education management and development centres (EMDCs)) directly, or through several Education NGOs. Amongst others, the projects and intervention in operation in schools include the following:

Learner behaviour modification to improve learner discipline: the focus here is to initiate development workshops for teachers in order to assist them to understand learner behaviour and peer pressure and assist them to deal with behavioural issues in a new way.

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

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

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

## 3. OUTLOOK FOR 2004/05

One of the most important ways to achieve the objective of the concept of *iKapa elihlumayo* is to eradicate poverty through education. Education is therefore a key strategic imperative of the provincial government. We cannot build a world-class province without building the capacity of our citizens to achieve this objective. Sustainable development depends on sustained development of the human capital.

The role/key priority areas of the department in the pursuit of the goals of *iKapa elihlumayo*, can be summarised as follows:

Leading, developing, coordinating and implementing the provincial Human resource development strategy (HRDS).

Shifting the measurement of performance from the current focus on workload statistics to a more focussed monitoring of outcomes and attainment.

Ensuring the improvement of educational attainment outputs specifically in the poorest school quintiles.

The main challenges in 2004, in striving to achieve the objectives of *iKapa elihlumayo*, are the following:

The introduction of the revised national curriculum from 2004.

Continuing to develop the FET Band in schools and FET colleges.

Supporting early childhood development, adult basic education and training and education for learners with special education needs.

Developing appropriate and effective learner assessment practices in the GET and FET Bands.

Applying scarce resources as effectively and as equitably as possible.

Improvements of efficiency in the education system, the pass-through rate of pupils and the quality of education as a whole over time.

In pursuance of its vision of effective education for all, the department seeks to create world-class curriculum, institutional and support policies and guidelines to ensure effective education and training provision and delivery systems for schools, FET colleges and ABET. In particular it seeks -

The development and support of dynamic, quality curricula, infused with human rights and values, for GET and FET and underpinned by strategies to ensure strongly literate and numerate learners.

To create an enabling environment for the delivery of high quality globally competitive vocational education and training.

Effective prevention, removal of and/or compensation for barriers to learning to ensure optimal learning.

To ensure the planning, provision and continuing support of various forms of educational technology in support of teaching and learning in the classrooms and the effective management and administration in the educational institutions.

To ensure that every child will be accommodated in a well lit, ventilated and comfortable classroom.

To ensure the delivery of an effective and reliable assessment and examination system.

To collect, analyse, develop and disseminate valuable management information, research and policy.

To effect and enhance Inclusive Education.

To delivery HIV/Aids-life skills education in primary schools to assert access to an appropriate and effective integrated system of prevention, care and support.

In all areas of the operational side of the Department, the goals will be the following:

Providing an inclusive learning space for every child.

Ensuring that all learners of school-going age attend school.

Addressing the issues of access, redress and transformation in all schools.

Ensuring school effectiveness and school improvement.

Building the organisational effectiveness of the EMDCs.

Increasing learner participation and learner success rates.

Celebrating learner participation and success in various ways including the Learning Cape Festival.

One of the key responsibilities of the department is to introduce a continuing programme of School Effectiveness and Improvement. This is contained in a strategy to address the various instances of dysfunctional schools.

The following strategies are proposed regarding capital infrastructure:

Provide good quality pre-fabricated and/or mobile classrooms in rapidly growing, but temporary, communities.

Make alternative decisions regarding the utilisation of existing facilities. These include the possibility of merging schools that are not used to full capacity, moving over-age learners to ABET centres and FET colleges, moving pre-Grade R and Grade R learners off school sites to community sites, platooning and double-shifting.

The administration of the primary school nutrition programme (PSNP), which is part of the national school nutrition programme conditional grant, was shifted from the Department of Health. This shift to the department will improve planning, enhance co-ordination and further contribute to more efficient feeding in schools.

The areas of highest poverty occur mainly in the 5 district municipalities as well as the metro. As a result, the majority of this department's funds are channelled to these areas to alleviate the plight of the poor. Likewise, the channelling of funding resources are also more prevalent in the nationally identified urban and rural nodes in the Western Cape.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

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

<b>Table 4.1</b>										
<b>Summary of receipts</b>										
<b>Department of Education</b>										
Receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
Equitable share	3 933 287	4 232 160	4 581 418	5 014 865	5 043 673	5 043 673	5 405 985	7.18	5 748 136	6 007 668
Conditional grants	41 981	46 650	58 934	65 484	65 554	65 554	47 160	(28.06)	51 311	60 160
Departmental receipts	21 857	17 550	17 093	13 440	13 440	13 440	13 440		13 440	13 440
Financing										
<b>Total receipts</b>	<b>3 997 125</b>	<b>4 296 360</b>	<b>4 657 445</b>	<b>5 093 789</b>	<b>5 122 667</b>	<b>5 122 667</b>	<b>5 466 585</b>	<b>6.71</b>	<b>5 812 887</b>	<b>6 081 268</b>

4.2 Departmental receipts collection

Table 4.2 below is a summary of the receipts the department is responsible for collecting.

<b>Table 4.2</b>										
<b>Departmental receipts</b>										
<b>Department of Education</b>										
Departmental receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Tax receipts</b>										
<b>Non-tax receipts</b>	21 857	17 550	17 093	13 440	13 440	13 440	13 440 <sup>a</sup>		13 440	13 440
Sale of goods and services other than capital assets	19 754	15 763	15 938	12 260	12 260	12 260	12 360	0.82	12 500	12 640
Fines, penalties and forfeits										
Interest, dividends and rent on land	2 103	1 787	1 155	1 180	1 180	1 180	1 080	(8.47)	940	800
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Financial transactions</b>										
<b>Total departmental receipts</b>	<b>21 857</b>	<b>17 550</b>	<b>17 093</b>	<b>13 440</b>	<b>13 440</b>	<b>13 440</b>	<b>13 440</b>		<b>13 440</b>	<b>13 440</b>

<sup>a</sup> Includes abnormal load permits, special vehicle registration numbers, trading account: surpluses, letting of immovable property, administration fees and taxi permits.

## 5. PAYMENT SUMMARY

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

### 5.1 Programme summary

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Administration	124 274	152 742	161 379	201 391	208 037	208 037	226 220 <sup>a</sup>	8.74	209 855	228 202
2. Public ordinary school education	3 325 702	3 548 008	3 867 617	4 210 950	4 218 350	4 216 740	4 536 853 <sup>b</sup>	7.59	4 791 246	4 988 682
3. Independent school subsidies	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421
4. Public special school education	276 410	293 724	300 928	318 524	318 956	318 956	349 966	9.72	369 653	390 864
5. Further education and training	114 104	125 861	132 707	137 105	142 105	143 715	151 753	5.59	160 751	169 978
6. Adult basic education and training	14 989	15 280	17 961	18 626	18 626	18 626	21 908	17.62	23 092	24 324
7. Early childhood development	48 170	46 261	52 838	53 681	56 084	56 084	57 870	3.18	29 304	38 162
8. Auxiliary and associated services	76 645	92 459	100 270	128 563 <sup>d</sup>	132 960	132 960	90 853 <sup>c</sup>	(31.67)	196 235	206 635
<b>Total payments and estimates</b>	<b>3 997 125</b>	<b>4 296 360</b>	<b>4 657 445</b>	<b>5 093 789</b>	<b>5 122 667</b>	<b>5 122 667</b>	<b>5 466 585</b>	<b>6.71</b>	<b>5 812 887</b>	<b>6 081 268</b>

<sup>a</sup> MEC remuneration payable. Salary: R441 288. Car allowance: R110 322.

<sup>b</sup> Includes Primary school nutrition programme conditional grant: R36 617 000.

<sup>c</sup> Includes National conditional grant: HIV and Aids (Life Skills Education): R10 543 000.

<sup>d</sup> Initially included in the budget of Vote 3: Provincial Treasury: R32 500 000.

5.2 Summary by economic classification

Table 5.2 Summary of provincial payments and estimates by economic classification: Department of Education										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	3 800 470	4 003 070	4 337 011	4 724 423	4 737 497	4 737 617	<b>5 065 024</b>	6.91	5 396 792	5 630 536
Compensation of employees	3 566 971	3 715 544	3 959 554	4 323 562	4 331 062	4 331 182	<b>4 626 271</b>	56.00	4 856 641	5 063 028
Goods and services	229 013	284 096	373 429	397 335	402 909	402 909	<b>434 734</b>	10.97	535 983	563 121
Interest and rent on land	3 380	2 406	1 913	2 231	2 231	2 231	<b>2 484</b>		2 651	2 785
Financial transactions in assets and liabilities	1 106	1 024	2 115	1 295	1 295	1 295	<b>1 535</b>		1 517	1 602
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	194 409	268 012	306 973	340 952	352 596	352 476	<b>371 522</b>	5.40	397 310	430 984
Provinces and municipalities	9 042	9 384	10 028	9 926	9 926	9 926	<b>11 214</b>	16.44	11 773	12 360
Departmental agencies and accounts								6.38		
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	168 557	242 843	275 800	300 582	312 085	311 965	<b>339 216</b>		362 750	394 692
Households	16 810	15 785	21 145	30 444	30 585	30 585	<b>21 092</b>	(33.19)	22 787	23 932
<b>Payments for capital assets</b>	2 246	25 278	13 461	28 414	32 574	32 574	<b>30 039</b>	(7.78)	18 785	19 748
Buildings and other fixed structures										
Machinery and equipment	2 246	25 278	13 461	28 414	32 574	32 574	<b>30 039</b>	(52.80)	18 785	19 748
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	3 997 125	4 296 360	4 657 445	5 093 789	5 122 667	5 122 667	<b>5 466 585</b>	17.87	5 812 887	6 081 268

5.3 Transfers to public entities

<b>Table 5.3 Summary of departmental transfers to public entities</b>										
<b>Department of Education</b>										
<b>Public entities</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2003/04</b>	<b>2003/04</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
None										
<b>Total departmental transfers to public entities</b>										

5.4 Transfers to local government

<b>Table 5.4 Summary of departmental transfers to local government by category</b>										
<b>Department of Education</b>										
<b>Departmental transfers</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2003/04</b>	<b>2003/04</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
Category A										
Category B										
Category C										
<b>Total departmental transfers to local government</b>										

Note: Excludes regional services council levy.

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

PURPOSE:

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

ANALYSIS PER SUB-PROGRAMME:

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

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

**Sub-programme 1.2: Corporate services**

to provide management services that are not education specific

**Sub-programme 1.3: Education management**

to provide education management services

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

to provide human resource development for head office-based staff

POLICY DEVELOPMENTS:

Key policy developments included the following:

establishing improved working methods and procedures

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

performance measurement of critical areas of activities

revised posts establishments

CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

Improved service delivery.

EXPENDITURE TRENDS ANALYSIS:

**Sub-programme 1.2: Corporate services**

The increase in expenditure is due to the centralization of certain management functions.

**Sub-programme 1.3: Education management**

Funding is provided for the Khanya project with effect from the 2001/02 financial year. From 2005/06 this will be funded from *iKapa elihlumayo* funds in sub-programme 8.5.

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

New sub-programme for human resource development. Previously included under sub-programme 1.2.

SERVICE DELIVERY MEASURES:

PROGRAMME 1: ADMINISTRATION							
Sub-programme 1.1: Office of the MEC							
Sub-programme 1.2: Corporate services							
Sub-programme 1.3: Education management							
Sub-programme 1.4: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To bring about effective management at all levels of the system.	Percentage of schools with Section 21 status.	Well run efficient, effective and economical Department meeting the education needs of the population. Institutional management and governance policy developed.	45.5%	48.0%	52.0%	55.0%	60.0%
	Percentage of schools with at least one Internet-linked computer for administration and support purposes.		96%	96%	98%	100%	100%
	Number of School management team (SMT) members trained.		2 480	2 500	2 500	2 500	2 500



<b>Sub-programme 1.1: Office of the MEC (continued)</b>							
<b>Sub-programme 1.2: Corporate services (continued)</b>							
<b>Sub-programme 1.3: Education management (continued)</b>							
<b>Sub-programme 1.4: Human resource development (continued)</b>							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To realise an optimal distribution of financial, physical and human resources across the system.	Average real per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms.	Cost-effective utilisation of resources by means of planning, evaluation and monitoring of spending patterns.	R240	R251	R 264	R 277	R 291
	Percentage of non-Section 21 schools with most LSMs and other required materials delivered on day one of the school year.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	100%	100%	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.	100% of schools will receive 100% of LSM that is available on the market.
To ensure that the flow of learners through the system is optimal.	Years input per Senior Certificate/FETC graduate.	Improve the throughput rates.	13	13	13	13	13
To provide management, research and curriculum-related library and information support services.	Average percentage of operational time spent by EDULIS staff in providing support to EMDC resource centres, mobile libraries and institutional libraries.	Render an education library and information support service.	40%	40%	40%	50%	50%

**Table 6.1 Summary of payments and estimates - Programme 1: Administration  
Department of Education**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Office of the MEC	1 116	1 932	2 078	2 682	2 682	2 682	2 540	(5.29)	2 690	2 845
2. Corporate services	56 574	73 752	90 144	95 768	95 843	95 843	109 820	14.58	114 268	127 699
3. Education management	66 584	77 058	69 157	98 895	104 965	104 965	100 227	(4.51)	79 964	84 417
4. Human resource development				4 046	4 547	4 547	13 633 <sup>a</sup>	199.82	12 933	13 241
<b>Total payments and estimates</b>	124 274	152 742	161 379	201 391	208 037	208 037	226 220	8.74	209 855	228 202

<sup>a</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	117 893	113 921	134 891	170 082	174 787	174 787	<b>193 173</b>	10.52	190 039	207 390
Compensation of employees	85 087	85 641	92 691	117 446	117 446	117 446	<b>127 413</b> <sup>a</sup>	8.49	135 230	149 975
Goods and services	31 756	27 346	40 084	51 341	56 046	56 046	<b>64 225</b>	14.59	53 292	55 813
Interest and rent on land	4	3	1							
Financial transactions in assets and liabilities	1 046	931	2 115	1 295	1 295	1 295	<b>1 535</b>	18.53	1 517	1 602
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	4 172	14 779	14 251	4 882	5 023	5 023	<b>5 647</b>	12.42	3 560	3 721
Provinces and municipalities	301	207	244	313	313	313	<b>548</b>	75.08	479	494
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	3 771	14 571	14 007	4 569	4 569	4 569	<b>4 713</b>	3.15	2 719	2 858
Households	100	1			141	141	<b>386</b>	173.76	362	369
<b>Payments for capital assets</b>	2 209	24 042	12 237	26 427	28 227	28 227	<b>27 400</b>	(2.93)	16 256	17 091
Buildings and other fixed structures										
Machinery and equipment	2 209	24 042	12 237	26 427	28 227	28 227	<b>27 400</b>	(2.93)	16 256	17 091
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	124 274	152 742	161 379	201 391	208 037	208 037	<b>226 220</b>	8.74	209 855	228 202

<sup>a</sup> Includes R12 153 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

**6.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**

**PURPOSE:**

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

**ANALYSIS PER SUB-PROGRAMME:**

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

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

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

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

**Sub-programme 2.3: Professional services**

to support public ordinary schools

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

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

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

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

**POLICY DEVELOPMENTS:**

The policy developments included the following:

- increased control over admission of over-age learners
- closure of small schools
- learners and educators present, punctual and prepared
- audit of learner transport services

**CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:**

Improved efficiency in the overall service delivery in education.

**EXPENDITURE TRENDS ANALYSIS:**

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

The increase in expenditure is due to the increased cost of learner transport and the funding to schools through Norms and Standards.

**Sub-programme 2.3: Professional services**

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

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

New sub-programme for human resource development. Previously included under sub-programme 2.3.

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

Shifting of a function from Vote 6: Health for the National school nutrition programme conditional grant. Historical figures were obtained from the Department of Health.

**SERVICE DELIVERY MEASURES:**

<b>PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION</b>							
<b>Sub-programme 2.1: Public primary schools</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
To provide spaces for learners in public primary ordinary schools in accordance with policy.	Number of learners in public primary ordinary schools.	To provide education to a total of approximately 573 000 primary learners at 870 public ordinary primary schools.	571 990	570 572	572 500	573 000	574 000
To provide educators at the public primary ordinary schools in accordance with policy.	Number of educators provided at public primary ordinary schools. Learner:educator (L:E) ratio in public primary ordinary schools.	Provision of educators in terms of the National Resource Targeting Table.	15 186 37.7	15 100 37.8	14 870 38.5	14 870 39	14 870 39

Sub-programme 2.1: Public primary schools (continued)							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To put the basic physical infrastructure for public primary ordinary schooling in place in accordance with policy.	Number of new classrooms built.	Identification and co-ordination of capital projects.	141	170	107	307	105
	Learner:classroom (L:C) ratio in public primary ordinary schools.		28	31	35	39	39
	Number of new toilets built.	Prioritise a list of scheduled maintenance projects.	167	183	32	290	102
	Percentage of schools with a water supply.		100%	100%	100%	100%	100%
	Percentage of schools with electricity.	Fund and manage emergency repairs to school buildings.	97%	98%	100%	100%	100%
Percentage of capex budget spent on maintenance.	24%		69%	59%	56%	56%	
To promote the participation of historically marginalised groups of learners.	Gender parity index in public primary ordinary schools.	Improved learning.	M: 50.6% F: 49.4%	M: 50.8% F: 49.2%	M: 50% F: 50%	M: 50% F: 50%	M: 50% F: 50%
	Percentage of learners in public primary ordinary schools who are experiencing barriers to learning (including disabled).		10%	11%	10%	10%	10%
	Number of ordinary full-service schools per 100,000 learners at the primary ordinary schools.	0	7	14	21	35	
	Percentage of learners receiving mother-tongue education.	88%	90%	91%	92%	93%	
To foster a culture of effective learning and teaching.	Percentage of learner days lost due to learner absenteeism in public primary ordinary schools.	Learners and educators present, punctual and prepared.	Data not available yet, the department is currently collecting the data from the EMDC's.	Data not available yet, the department is currently collecting the data from the EMDC's.	Data not available yet, the department is currently collecting the data from the EMDC's.	Data not available yet, the department is currently collecting the data from the EMDC's.	Data not available yet, the department is currently collecting the data from the EMDC's.
	Percentage of working days lost due to educator absenteeism in public primary ordinary schools.		5.8%	5.5%	5.0%	4.5%	4.0%
To provide Learners and Educators with basic Learning, Teaching, and Support Materials (LTSM) in accordance with curriculum needs.	Amount allocated for LSM (R'm) in public primary ordinary schools.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	93	117	127	148	155
	Number of Resource Centres in public primary ordinary schools.		600	619	625	650	675
To ensure that the flow of learners through public primary schools is optimal.	Repetition rate in the Foundation phase.	Reduced number of over-aged learners and improve throughput rates.	4.0%	4.1%	3.8%	3.6%	3.4%
	Repetition rate in the Intermediate phase.		2.7%	2.8%	2.6%	2.4%	2.2%
	Dropout rate in the Foundation phase.		0.6%	0.8%	0.7%	0.6%	0.5%
	Dropout rate in the Intermediate phase.		1.0%	1.5%	1.4%	1.3%	1.2%
	Percentage of under-aged learners in public primary ordinary schools.		3.7%	2.8%	2.6%	2.4%	2.2%

<b>Sub-programme 2.1: Public primary schools (continued)</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
To ensure that learners attain the highest possible educational outcomes.	Percentage improvement in learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year.	Differentiated interventions based on the assessment and needs of schools.	5%	5%	5%	5%	5%
	Percentage improvement in learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year.		5%	5%	5%	5%	5%

<b>Sub-programme 2.2: Public secondary schools</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
To provide spaces in public secondary ordinary schools in accordance with policy.	Number of learners in public secondary ordinary schools.	To provide education to a total of approximately 325 000 secondary learners at 600 public ordinary secondary schools.	317 889	327 483	337 307	347 426	357 849
To provide educators at public secondary ordinary schools in accordance with policy.	Number of educators provided at public secondary ordinary schools.	Provision of educators in terms of the National Resource Targeting Table.	9 427	9 769	9 848	9 848	9 848
	L:E ratio in public secondary ordinary schools.		33.7	33.5	33	33	33
To put the basic physical infrastructure for public secondary ordinary schooling in place in accordance with policy.	Number of new classrooms built.	Identification and co-ordination of capital projects.	127	178	34	104	108
	L:C ratio in public secondary ordinary schools.		29	30	31	33	33
	Number of new toilets built.	Prioritise a list of scheduled maintenance projects.	32	112	0	58	72
	Percentage of schools with a water supply.		100%	100%	100%	100%	100%
	Percentage of schools with electricity.	Fund and manage emergency repairs to school buildings.	100%	100%	100%	100%	100%
	Percentage of capex budget spent on maintenance.		10%	27%	24%	22%	22%
Percentage of public secondary ordinary schools with functioning science laboratories.		85%	86%	88%	90%	92%	
To promote the participation of historically marginalised groups of learners.	Gender parity index in public secondary ordinary schools.	Improved learning.	M: 47.0%	M: 50%	M: 50%	M: 50%	M: 50%
			F: 53.0%	F: 50%	F: 50%	F: 50%	F: 50%
	Percentage of learners in public secondary ordinary schools who are experiencing barriers to learning (including disabled).		10%	10%	10%	10%	10%
	Number of Grade 12 learners participating in mathematics.		21 584	21 950	22 600	23 275	23 975
Number of Grade 12 learners participating in science.		11 874	12 108	12 475	12 850	13 250	

<b>Sub-programme 2.2: Public secondary schools</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
To foster a culture of effective learning and teaching.	Percentage of learner days lost due to learner absenteeism in public secondary ordinary schools.  Percentage of working days lost due to educator absenteeism in public secondary ordinary schools.	Learners and educators present, punctual and prepared.	Data not available yet, the department is currently collecting the data from the EMDC's.  4.6%	Data not available yet, the department is currently collecting the data from the EMDC's.  4.4%	Data not available yet, the department is currently collecting the data from the EMDC's.  4.2%	Data not available yet, the department is currently collecting the data from the EMDC's.  4.0%	Data not available yet, the department is currently collecting the data from the EMDC's.  3.8%
To provide Learners and Educators with basic Learning and Teaching Support Materials (LTSM) in accordance with curriculum needs.	Amount allocated for LSM (R'm) in public secondary ordinary schools.  Number of Resource centres in public ordinary secondary schools.	Ensure proper selection of and effective and economical spending on learner support material (LSM).	62  300	78  303	85  320	98  340	103  360
To ensure that the flow of learners through the public secondary ordinary schools is optimal.	Repetition rate in public secondary ordinary schools. Dropout rate in public secondary ordinary schools. Percentage of over-aged learners in public secondary ordinary schools.	Reduced number of over-aged learners and placement of over-aged learners in adult basic education and training centres.  Improved throughput rates.	8.3% 10.8% 4.6%	9.2% 10.8% 4.5%	8.5% 10.0% 4.0%	8.0% 9.5% 3.5%	7.5% 9.0% 3.0%
To ensure that learners attain the highest possible educational outcomes.	Percentage of learners in Grade 9 attaining acceptable educational outcomes. Pass ratio in Grade 12 examinations. Percentage of schools with a Grade 12 pass rate of less than 40%.	Differentiated interventions based on the assessment and needs of schools.	72% 86.5% 1.3%	74% 87.1% 2.3%	76% 88.0% 0%	78% 89.0% 0%	80% 90.0% 0%

<b>Sub-programme 2.3: Professional services</b>							
<b>Measurable objective</b>	<b>Performance measure</b>	<b>Output</b>	<b>Year-1 2002/03 (actual)</b>	<b>Base year 2003/04 (estimate)</b>	<b>Year 1 2004/05 (target)</b>	<b>Year 2 2005/06 (target)</b>	<b>Year 3 2006/07 (target)</b>
To provide professional support to all public ordinary schools.	Number of actual contact hours spent on support services at schools by professional support staff.	Develop and support the management of effective curriculum delivery.  Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	16 000	16 000	16 000	16 000	16 000

Sub-programme 2.4: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To develop the educator corps.	Average hours of development activities per educator.	Skilled educator corps.	80	80	80	80	80
	Number of educators who have undergone the Integrated Quality Management System (IQMS) training.	Training of 26 000 educators.	Not applicable.	Not applicable.	100%	100%	100%

Sub-programme 2.6: National school nutrition programme							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
Achieve number of targeted days for feeding within the Primary school nutrition programme.	Number of targeted learner fed for 170 planned feeding days.	Feeding of all eligible school children for 170 days as planned.			149 000 learners at 866 schools.	149 000 learners at 866 schools.	149 000 learners at 866 schools.

**Table 6.2** **Summary of payments and estimates -**  
**Programme 2: Public ordinary school education**  
**Department of Education**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Public Primary schools	1 963 394	2 055 760	2 214 808	2 409 175	2 419 175	2 411 575	2 572 351	6.67	2 727 169	2 835 629
2. Public Secondary schools	1 227 590	1 359 859	1 476 152	1 607 572	1 604 972	1 610 962	1 736 560	7.80	1 841 020	1 914 221
3. Professional services	110 202	109 242	151 323	159 208	159 208	159 208	186 547 <sup>a</sup>	17.17	181 900	189 445
4. Human resource development				4 500	4 500	4 500	4 778 <sup>b</sup>	6.18	1 022	1 074
6. National school nutrition programme	24 516	23 147	25 334	30 495	30 495	30 495	36 617 <sup>c</sup>	20.08	40 135	48 313
<b>Total payments and estimates</b>	<b>3 325 702</b>	<b>3 548 008</b>	<b>3 867 617</b>	<b>4 210 950</b>	<b>4 218 350</b>	<b>4 216 740</b>	<b>4 536 853</b>	<b>7.59</b>	<b>4 791 246</b>	<b>4 988 682</b>

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

<sup>b</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> Includes Primary school nutrition programme conditional grant: R36 617 000.

Note: Sub-programme 5: In-School Sport and Culture of the generic programme structure of Education is not used by the department.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	3 223 797	3 417 042	3 712 303	4 025 356	4 029 756	4 029 756	<b>4 330 781</b>	7.47	4 566 573	4 746 478
Compensation of employees	3 049 992	3 185 007	3 436 321	3 747 910	3 753 910	3 753 910	<b>4 013 093</b> <sup>a</sup>	6.90	4 238 830	4 402 122
Goods and services	170 382	229 556	274 094	275 215	273 615	273 615	<b>315 204</b>	15.20	325 092	341 571
Interest and rent on land	3 363	2 386	1 888	2 231	2 231	2 231	<b>2 484</b>	11.34	2 651	2 785
Financial transactions in assets and liabilities	60	93								
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	101 878	130 728	154 479	183 607	186 607	184 997	<b>203 433</b>	9.97	<b>222 144</b>	<b>239 547</b>
Provinces and municipalities	7 803	8 205	8 760	8 827	8 827	8 827	<b>9 702</b>	9.91	10 407	10 934
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	77 528	106 849	125 347	160 821	163 821	162 211	<b>178 821</b>	10.24	195 398	211 447
Households	16 547	15 674	20 372	13 959	13 959	13 959	<b>14 910</b>	6.81	16 339	17 166
<b>Payments for capital assets</b>	27	238	835	1 987	1 987	1 987	<b>2 639</b>	32.81	2 529	2 657
Buildings and other fixed structures										
Machinery and equipment	27	238	835	1 987	1 987	1 987	<b>2 639</b>	32.81	2 529	2 657
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	3 325 702	3 548 008	3 867 617	4 210 950	4 218 350	4 216 740	<b>4 536 853</b>	7.59	4 791 246	4 988 682

<sup>a</sup> Includes R247 571 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.



### 6.3 PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

**PURPOSE:**

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

**ANALYSIS PER SUB-PROGRAMME:**

**Sub-programme 3.1: Primary phase**

to support independent schools in the Grades 1 to 7 phase

**Sub-programme 3.2: Secondary phase**

to support independent schools in the Grades 8 to 12 phase

**POLICY DEVELOPMENTS:**

None

**CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:**

None

**EXPENDITURE TRENDS ANALYSIS:**

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

The increase in expenditure is due to the increased funding to independent schools through the revised Norms and Standards

**SERVICE DELIVERY MEASURES:**

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES							
Sub-programme 3.1: Primary phase							
Sub-programme 3.2: Secondary phase							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Percentage of qualifying individual school learners receiving a state subsidy.	Timeous determination and payment of subsidies to Independent schools according to the Norms and standards for independent schools to support them to achieve educational objectives.	57.1%	60%	60%	60%	60%

**Table 6.3**  
**Summary of payments and estimates -**  
**Programme 3: Independent school subsidies**  
**Department of Education**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Primary phase	13 264	17 488	18 759	17 464	20 064	20 064	17 596	(12.30)	18 493	19 436
2. Secondary phase	3 567	4 537	4 986	7 485	7 485	7 485	13 566	81.24	14 258	14 985
<b>Total payments and estimates</b>	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees										
Goods and services										
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421
Provinces and municipalities										
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421
Households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421

#### 6.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

##### PURPOSE:

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

##### ANALYSIS PER SUB-PROGRAMME:

##### Sub-programme 4.1: Schools

to provide education at public special schools

##### Sub-programme 4.2: Professional services

to support public special schools

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

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

##### POLICY DEVELOPMENTS:

The national Department of Education is currently developing policy on the implementation of the Education White Paper 6.

##### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

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

##### EXPENDITURE TRENDS ANALYSIS:

##### Sub-programme 4.1: Schools

The increase in expenditure is due to the establishment of the Mathematics and Science Academy

##### SERVICE DELIVERY MEASURES:

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION							
Sub-programme 4.1: Schools							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide spaces in public special schools in accordance with policy and the principles of inclusive education.  To provide spaces for out-of-school disabled children to return to learning in public special schools.	Number of learners in public special schools.	The education and training of learners in public ELSEN schools.	12 673	14 436	15 000	15 250	15 500
	Percentage increase in the number of disabled children in public special schools.		0%	12%	4%	2%	2%
To ensure that the flow of learners through public special schools is optimal.	Percentage of learners returned to full-service or mainstream schools.	The transformation of one ELSEN school per EMDC to serve as a resource centre for the public ordinary schools.	1%	2%	3%	4%	5%
To attain the highest possible educational outcomes amongst learners.	Percentage increase in Grade 12 pass rate. Percentage of school leavers getting jobs.	Rendering of more relevant and effective learning programmes for LSEN, including vocational skills based programmes.	5% 73%	5% 75%	5% 78%	5% 80%	5% 85%

Sub-programme 4.2: Professional services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide professional support to all public special schools.	Hours of training and other support provided to public special schools.	Develop and support the management of effective curriculum delivery.  Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	800	880	970	1 000	1 100

Sub-programme 4.3: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled educator corps.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.

**Table 6.4** **Summary of payments and estimates -**  
**Programme 4: Public special school education**  
**Department of Education**

Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Schools	276 410	293 724	300 928	318 522	318 954	318 954	349 964	9.72	369 651	390 862
2. Professional services				1	1	1	1 <sup>a</sup>		1	1
3. Human resource development				1	1	1	1 <sup>b</sup>		1	1
<b>Total payments and estimates</b>	276 410	293 724	300 928	318 524	318 956	318 956	349 966	9.72	369 653	390 864

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

<sup>b</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	233 647	236 544	242 820	257 402	257 834	257 834	<b>283 268</b>	9.86	299 681	317 323
Compensation of employees	230 030	233 425	239 086	254 506	254 506	254 506	<b>279 284</b> <sup>a</sup>	9.74	296 418	313 894
Goods and services	3 617	3 119	3 734	2 896	3 328	3 328	<b>3 984</b>	19.71	3 263	3 429
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	42 763	56 610	58 108	61 122	61 122	61 122	<b>66 698</b>	9.12	<b>69 972</b>	<b>73 541</b>
Provinces and municipalities	572	581	597	462	462	462	<b>544</b>	17.75	445	468
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	42 191	56 029	57 511	60 660	60 660	60 660	<b>66 154</b>	9.06	69 527	73 073
Households										
<b>Payments for capital assets</b>		570								
Buildings and other fixed structures										
Machinery and equipment		570								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	276 410	293 724	300 928	318 524	318 956	318 956	<b>349 966</b>	9.72	369 653	390 864

<sup>a</sup> Includes R16 707 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

## 6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

### PURPOSE:

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

### ANALYSIS PER SUB-PROGRAMME:

#### Sub-programme 5.1: Public institutions

to provide specific public FET colleges with resources

#### Sub-programme 5.2: Professional services

to support public FET colleges

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

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

### POLICY DEVELOPMENTS:

None

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

None

### EXPENDITURE TRENDS ANALYSIS:

Increase is mainly due to inflation.

### SERVICE DELIVERY MEASURES:

PROGRAMME 5: FURTHER EDUCATION AND TRAINING							
Sub-programme 5.1: Public institutions							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide spaces in FET colleges in accordance with policy.	Percentage of adults enrolled in FET institutions.	Market-related training resulting in absorption of learners in industry and commerce.	1.25%	1.5%	1.75%	2.0%	2.5%
	Number full-time equivalent enrolments in FET colleges.	Development and enrichment programmes aimed at the empowerment of individuals and the community at large.	18 000	18 000	19 000	19 000	20 000
	Number of actual enrolments in FET colleges.	Relevant learning programmes offered at FET Institutions.	62 500	63 000	66 500	66 500	70 000
To promote the participation by historically marginalised groups in public FET colleges.	Percentage of students who are girls or women.	Develop and support the management of effective curriculum delivery.	45%	50%	50%	50%	50%
	Percentage of educators who are African.	Develop, support and manage and evaluate all learning sites and hostels and encourage inter-school cooperation at all levels.	5%	6%	8%	10%	12%
To provide relevant and responsive quality FET learning opportunities.	Percentage of students' success rate per level.	Relevant learning programmes offered at FET Institutions.	62%	63%	64%	65%	66%

Sub-programme 5.2: Professional services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide professional support to all public FET colleges.	Hours of training and other support provided to public FET colleges.	Develop and support the management of effective curriculum delivery.	4 000	4 000	4 000	4 000	4 000

Sub-programme 5.3: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled FET college staff.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.

Table 6.5 Summary of payments and estimates - Programme 5: Further education and training Department of Education										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Public institutions	114 104	125 861	132 707	137 103	142 103	143 713	151 751	5.59	160 749	169 976
2. Professional services				1	1	1	1 <sup>a</sup>		1	1
3. Human resource development				1	1	1	1 <sup>b</sup>		1	1
<b>Total payments and estimates</b>	114 104	125 861	132 707	137 105	142 105	143 715	151 753	5.59	160 751	169 978

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

<sup>b</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	96 347	97 781	103 322	112 589	112 589	112 709	<b>120 733</b>	7.12	128 148	135 712
Compensation of employees	96 044	97 776	103 322	112 587	112 587	112 707	<b>120 733</b> <sup>a</sup>	7.12	128 148	135 712
Goods and services	303	5		2	2	2		(100.00)		
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	17 757	28 080	29 385	24 516	29 516	31 006	<b>31 020</b>	0.05	<b>32 603</b>	<b>34 266</b>
Provinces and municipalities	223	232	248	247	247	247	<b>259</b>	4.86	273	287
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	17 534	27 848	29 137	24 269	29 269	30 759	<b>30 761</b>	0.01	32 330	33 979
Households										
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	114 104	125 861	132 707	137 105	142 105	143 715	<b>151 753</b>	5.59	160 751	169 978

<sup>a</sup> Includes R6 687 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.



## 6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

### PURPOSE:

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

### ANALYSIS PER SUB-PROGRAMME:

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

to support specific private ABET sites through subsidies

#### Sub-programme 6.2: Professional services

to support ABET sites

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

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

### POLICY DEVELOPMENTS:

None

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

None

### EXPENDITURE TRENDS ANALYSIS:

Personnel expenditure is progressively transformed to transfer payments.

### SERVICE DELIVERY MEASURES:

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING							
Sub-programme 6.1: Subsidies to private centres							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide spaces in public ABET centres in accordance with policy.	Number of full-time equivalent enrolments in public ABET centres.	Increased demand and access to ABET institutions and programmes.	6 333	6 962	7 222	7 666	8 110
	Percentage of illiterate adults in the province enrolled in public ABET centre programmes.	Improved adult functional literacy rates.	1.6%	1.7%	1.8%	1.9%	2.0%
	Number of community learning centres (CLCs) offering a condensed ABET level 1 and 2 curriculum.		82	109	136	136	150
	Number of CLCs offering a packaged ABET level 3 and 4 curriculum.		10	68	108	136	150
	Number of FET learners accessing relevant curriculum.		3 497	3 400	3 512	3 623	3 734
	Number of CLCs supplied with a curriculum resource kit.		8	8	84	136	150
	Improved pass rates.		13.9%	0.2%	1.0%	2.0%	3.0%
	Number of learners obtaining a GETC.		5	46	60	100	100
Sub-programme 6.2: Professional services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide professional support to all ABET sites.	Hours of training and other support provided to ABET sites.	Develop and support the management of effective curriculum delivery.	4 000	4 000	4 000	4 000	4 000

Sub-programme 6.3: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled staff at Community Learning Centres.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.

Table 6.6 Summary of payments and estimates - Programme 6: Adult basic education and training Department of Education										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Subsidies to private centres	14 989	15 280	17 961	18 624	18 624	18 624	21 906	17.62	23 090	24 322
2. Professional services				1	1	1	1 <sup>a</sup>		1	1
3. Human resource development				1	1	1	1 <sup>b</sup>		1	1
<b>Total payments and estimates</b>	14 989	15 280	17 961	18 626	18 626	18 626	21 908	17.62	23 092	24 324

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

<sup>b</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	9 562	9 472	7 133	4 111	5 611	5 611	<b>6 658</b>	18.66	7 065	7 480
Compensation of employees	8 881	8 716	6 569	3 880	5 380	5 380	<b>6 413</b> <sup>a</sup>	19.20	6 807	7 209
Goods and services	681	756	563	231	231	231	<b>245</b>	6.06	258	271
Interest and rent on land			1							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	5 427	5 806	10 826	14 515	13 015	13 015	<b>15 250</b>	17.17	<b>16 027</b>	<b>16 844</b>
Provinces and municipalities	9	14	12	77	77	77	<b>81</b>	5.19	85	89
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	5 418	5 792	10 814	14 438	12 938	12 938	<b>15 169</b>	17.24	15 942	16 755
Households										
<b>Payments for capital assets</b>		2	2							
Buildings and other fixed structures										
Machinery and equipment		2	2							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	14 989	15 280	17 961	18 626	18 626	18 626	<b>21 908</b>	17.62	23 092	24 324

<sup>a</sup> Includes R443 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

## 6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

### PURPOSE:

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

### ANALYSIS PER SUB-PROGRAMME:

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

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

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

to support particular community centres at the Grade R level

#### Sub-programme 7.3: Professional services

to support Early Childhood Development (ECD) sites

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

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

### POLICY DEVELOPMENTS:

Refining White Paper 5 policies regarding birth to 4½ year olds in partnership with Departments of Health and Social Services.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

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

### EXPENDITURE TRENDS ANALYSIS:

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

the basis of funding is increasingly change over from a personnel to a subsidised model. Posts in this programme will move to Programme 2 from the 2005/06 financial year. Transfer payments increased to support universal 5 year old enrolment by 2010

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

the National Conditional Grant ends at 31 March 2004. Funding is continued from the Provincial allocation

### SERVICE DELIVERY MEASURES:

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT							
Sub-programme 7.1: Grade R in public schools							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Percentage of 5 year olds in publicly funded school Grade R.	To extend the ECD services to an additional 100 new ECD sites offering Grade R learning programmes.	43%	51%	58%	67%	77%
Sub-programme 7.2: Grade R in community schools							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	Number of 5 year olds in education-funded community-based ECD sites.	To extend the ECD services to an additional 100 new ECD sites offering Grade R learning programmes.  To register/re-register all ECD sites offering Grade R in the province.	10 817	10 968	11 468	11 968	13 258

Sub-programme 7.3: Professional services							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide professional support to all ECD sites.	Hours of training and other support provided to ECD sites.	Develop and support the management of Grade R curriculum in safe, secure environment.	4 000	4 000	4 000	4 000	6 000

Sub-programme 7.4: Human resource development							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To provide human resource development in accordance with the Skills Development Act.	Enhanced skills of employees in the service of the department.	Skilled staff at Grade R sites.	Enhanced skills.	Enhanced skills.	Enhanced skills.	Enhanced skills.	All employees empowered and skilled in teaching, management, governance and financial matters.

Table 6.7 Summary of payments and estimates - Programme 7: Early childhood development Department of Education										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Grade R in public schools	39 719	37 874	41 051	32 709	32 709	33 509	47 704	42.36	17 810	20 196
2. Grade R in community centres	8 451	7 660	9 071	14 018	14 018	13 218	10 164	(23.10)	11 492	17 964
3. Professional services				1	1	1	1 <sup>a</sup>		1	1
4. Human resource development				1	1	1	1 <sup>b</sup>		1	1
5. Conditional grant		727	2 716	6 952	9 355	9 355		(100.00)		
<b>Total payments and estimates</b>	48 170	46 261	52 838	53 681	56 084	56 084	57 870	3.18	29 304	38 162

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

<sup>b</sup> The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R1 million is included in Programme 1 sub-programme 2, R1,5 million in sub-programme 3 and R1 million in sub-programme 4. R18,8 million for human resource development is included in programme 2, sub-programme 3 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	43 699	41 702	41 058	42 805	42 805	42 805	<b>45 354</b>	5.95	15 137	15 915
Compensation of employees	42 945	41 620	40 911	42 606	42 606	42 606	<b>45 166</b> <sup>a</sup>	6.01	14 939	15 707
Goods and services	754	82	147	199	199	199	<b>188</b>	(5.53)	198	208
Interest and rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	4 471	4 559	11 720	10 876	13 279	13 279	<b>12 516</b>	(5.75)	<b>14 167</b>	<b>22 247</b>
Provinces and municipalities	59	53	103				<b>80</b>		84	88
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	4 412	4 506	11 617	10 876	13 279	13 279	<b>12 436</b>	(6.35)	14 083	22 159
Households										
<b>Payments for capital assets</b>			60							
Buildings and other fixed structures			60							
Machinery and equipment			60							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	48 170	46 261	52 838	53 681	56 084	56 084	<b>57 870</b>	3.18	29 304	38 162

<sup>a</sup> Includes R1 166 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

## 6.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

### PURPOSE:

To provide the education institutions as a whole with support.

### ANALYSIS PER SUB-PROGRAMME:

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

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

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

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

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

to provide for departmentally managed examination services

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

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

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

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

### POLICY DEVELOPMENTS:

Human resource development remains a strategic development challenge in the Province. The human capital model maintains that as people receive more education they become more productive and can more easily adapt to changing circumstances and technology than those workers that did not receive any further education. As workers become more productive (e.g. by requiring additional skills) the market will be willing to pay them more. In general this means that workers with more education will receive a higher remuneration package than those with less education. Through these mechanisms, human resource development can therefore make a contribution to all the goals of *iKapa elihlumayo*.

One of the most important ways to achieve the objective of the concept of *iKapa elihlumayo* is to eradicate poverty through education. Education is therefore a key strategic imperative of the provincial government. We cannot build a world-class province without building the capacity of our citizens to achieve this objective. Sustainable development depends on sustained development of the human capital.

The strategic goals of the Western Cape Education Department (WCED) are therefore aligned with and support the provincial goals of *iKapa elihlumayo* (meaning growing and developing the Cape), namely:

- increased economic growth;
- increased employment and participation in the economy;
- reduced socio-economic and geographic inequality; and
- maintenance of a sustainable safety net.

### CHANGES: POLICY, STRUCTURE, SERVICE ESTABLISHMENT, ETC. GEOGRAPHIC DISTRIBUTION OF SERVICES:

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

EXPENDITURE TRENDS ANALYSIS:

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

the conditional grant for Financial management and quality enhancement ends at 31 March 2004.

**Sub-programme 8.4: Teacher training**

all expenses in respect of teacher training ends at 31 March 2004 except bursaries to student teachers

**Sub-programme 8.5: *iKapa elihlumayo***

shifting of funds from Vote 1 with effect from the 2003/04 financial year

SERVICE DELIVERY MEASURES:

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES							
Sub-programme 8.1: Payment to SETA							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To support the Education Training and Development Practices (ETDP) Sectoral and Education Training Authority (SETA) with regard to the administration of the sector.	10% of 1% of taxable personnel costs to be paid over to the ETDP SETA.	A well organised and administered sector to render effective support with regard to the implementation of Work Place Skills Plans.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.	10% of 1% of taxable personnel costs.
Sub-programme 8.2: Conditional grant projects							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To deliver HIV/AIDS-Life Skills education in primary schools.	Number of primary and secondary schools' educators in the HIV and Aids Life Skills Programme.	Improvement in financial management, including schools and governing bodies being empowered.	9 000	10 000	14 000	16 000	18 000
	Number of HIV and Aids Life Skills peer educators trained.	Effective HIV/Aids and Lifeskills programmes.	1 200	2 500	4 500	8 000	12 000
	Number of schools (school management teams (SMTs) and school governing bodies (SGBs) trained in the management of HIV and Aids in their school community.			15	700	1 400	1 470
Sub-programme 8.3: External examinations							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To manage the examinations and certification.	Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity.	Complete registration of all Grade 9 learners for assessment purposes.  Timeous and accurate examination results provided for Senior Certificate and ABET Level 4 Examinations.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.	Successful and timeous finalisation.



Sub-programme 8.4: Teacher training							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
To assist with the supply of qualified and competent teachers.	Number of new bursaries allocated.	The supply of an adequate number of suitably qualified educators for the Western Cape.	40	40	40	40	40

Sub-programme 8.5: <i>iKapa elihlumayo</i>							
Measurable objective	Performance measure	Output	Year-1 2002/03 (actual)	Base year 2003/04 (estimate)	Year 1 2004/05 (target)	Year 2 2005/06 (target)	Year 3 2006/07 (target)
The strategic goals of the department are aligned with and support the provincial goals of <i>iKapa elihlumayo</i> : increased economic growth increased economic growth increased employment and participation in the economy reduced socio-economic and geographic inequality maintenance of a sustainable safety net.	Number of study loans awarded.	Increased economic growth.			700	700	700
	Number of FET programmes developed.	Increased employment and participation in the economy.			50	50	50
	Percentage of Grade 8 learners tested.	Reduced socio-economic and geographic inequality.			90%	95%	100%
	Career Guidance Programme developed.	Maintenance of a sustainable safety net.			Programme developed.	400	400
	Number of educators trained as career and guidance counsellors.						

Table 6.8 Summary of payments and estimates - Programme 8: Auxiliary and associated services Department of Education										
Sub-programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
1. Payments to SETA	832	3 697	3 485	3 485	3 485	3 485	4 745	36.15	4 981	5 236
2. Conditional grant projects	11 664	17 458	37 269	28 037	30 074	30 074	13 176 <sup>a</sup>	(56.19)	13 971	14 806
3. External examinations	29 892	35 650	43 326	46 899	49 259	49 259	48 381	(1.78)	51 178	54 057
4. Teacher training	34 257	35 654	16 190	17 642	17 642	17 642	1 051	(94.04)	1 105	1 161
5. <i>iKapa elihlumayo</i>				32 500 <sup>b</sup>	32 500	32 500	23 500	(27.69)	125 000	131 375
<b>Total payments and estimates</b>	76 645	92 459	100 270	128 563	132 960	132 960	90 853	(31.67)	196 235	206 635

<sup>a</sup> Includes National conditional grant: HIV and Aids (Education Life Skills): R10 543 000.  
<sup>b</sup> Initially included in the budget of Vote 3: Provincial Treasury.

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

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>	75 525	86 608	95 484	112 078	114 115	114 115	<b>85 057</b>	(25.46)	190 149	200 238
Compensation of employees	53 992	63 359	40 654	44 627	44 627	44 627	<b>34 169</b> <sup>a</sup>	(23.43)	36 269	38 409
Goods and services	21 520	23 232	54 807	67 451	69 488	69 488	<b>50 888</b>	(26.77)	153 880	161 829
Interest and rent on land	13	17	23							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Transfers and subsidies to</b>	1 110	5 425	4 459	16 485	16 485	16 485	<b>5 796</b>	(64.84)	<b>6 086</b>	<b>6 397</b>
Provinces and municipalities	75	92	64							
Departmental agencies and accounts										
Universities and technikons										
Public corporations and private enterprises										
Foreign governments and international organisations										
Non-profit institutions	872	5 223	3 622							
Households	163	110	773	16 485	16 485	16 485	<b>5 796</b>	(64.84)	6 086	6 397
<b>Payments for capital assets</b>	10	426	327		2 360	2 360		(100.00)		
Buildings and other fixed structures										
Machinery and equipment	10	426	327		2 360	2 360		(100.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total economic classification</b>	<b>76 645</b>	<b>92 459</b>	<b>100 270</b>	<b>128 563</b>	<b>132 960</b>	<b>132 960</b>	<b>90 853</b>	(31.67)	196 235	206 635

<sup>a</sup> Includes R2 786 000 in respect of improvement in conditions of service carry-through costs since 1 July 2003 as well as new ICS costs from 1 July 2004.

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

Programme	As at	As at	As at	As at	As at	As at
	31 March 2000	31 March 2001	31 March 2002	31 March 2003	31 March 2004	31 March 2005
1. Administration	842	842	842	741	741	741
2. Public ordinary school education	32 726	32 726	33 016	32 985	33 004	32 604
3. Independent school subsidies						
4. Public special school education	2 436	2 436	2 325	2 602	2 602	2 602
5. Further education and training	924	924	924	858	858	858
6. Adult basic education and training	15	15	15	15	15	15
7. Early childhood development	400	400	385	334	334	334
8. Auxiliary and associated services	360	360	340	312	312	312
<b>Total personnel numbers</b>	<b>37 703</b>	<b>37 703</b>	<b>37 847</b>	<b>37 847</b>	<b>37 866</b>	<b>37 466</b>
Total personnel cost (R'000)	3 566 971	3 715 544	3 959 554	4 331 182	4 626 271	4 856 641
Unit cost (R'000)	95	99	105	114	122	130

7.2 Training

Programme	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
	1. Administration						4 750	5 000	5 000	5 000
2. Public ordinary school education				8 546	8 546	8 546	21 047	146.28	5 536	5 859
3. Independent school subsidies										
4. Public special school education										
5. Further education and training										
6. Adult basic education and training										
7. Early childhood development										
8. Auxiliary and associated services	12 894	10 991	15 064	15 742	15 742	15 742	4 745	(69.86)	4 981	5 236
<b>Total expenditure on training</b>	<b>12 894</b>	<b>10 991</b>	<b>19 814</b>	<b>29 288</b>	<b>29 288</b>	<b>29 288</b>	<b>41 700</b>	<b>42.38</b>	<b>23 450</b>	<b>24 336</b>

7.3 Reconciliation of structural changes

<b>Table 7.3 Reconciliation of structural changes: Department of Education</b>					
<b>Programme for 2003/04</b>			<b>Programme for 2004/05</b>		
<b>Programme</b>	<b>2004/05 Equivalent</b>		<b>Programme</b>	<b>Pro- gramme</b>	<b>Sub-pro- gramme</b>
	<b>Pro- gramme</b>	<b>Sub-pro- gramme</b>			
	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
None					

<b>Table B.1 Specification of receipts: Department of Education</b>										
<b>Receipts</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Tax receipts</b>										
Casino taxes										
Motor vehicle licences										
Horseracing										
Other taxes										
<b>Total tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets	19 754	15 763	15 938	12 260	12 260	12 260	12 360	0.82	12 500	12 640
Sales of goods and services produced by department	19 754	15 763	15 938	12 260	12 260	12 260	12 360	0.82	12 500	12 640
Sales by market establishments										
Administrative fees	4 121	4 063	4 445	3 930	3 930	3 930	4 710	19.85	4 900	5 100
Other sales	15 633	11 700	11 493	8 330	8 330	8 330	7 650	(8.16)	7 600	7 540
Of which										
External exams										
Health patient fees										
Other	15 633	11 700	11 493	8 330	8 330	8 330	7 650	(8.16)	7 600	7 540
Sales of scrap, waste, arms and other used current goods (excluding capital assets)										
Fines, penalties and forfeits										
Interests, dividends and rent on land	2 103	1 787	1 155	1 180	1 180	1 180	1 080	(8.47)	940	800
Interest	1 612	1 480	879	900	900	900	800	(11.11)	700	600
Dividends										
Rent on land	491	307	276	280	280	280	280	(11.11)	240	200
<b>Total non-tax receipts</b>	21 857	17 550	17 093	13 440	13 440	13 440	13 440		13 440	13 440
<b>Transfers received from</b>										
Other governmental units										
Universities and technikons										
Foreign governments										
International organisations										
Public corporations and private enterprises										
Households and non-profit institutions										
<b>Total transfers received</b>										
<b>Sales of capital assets</b>										
Land and subsoil assets										
Other capital assets										
<b>Total sales of capital assets</b>										
Financial transactions										
<b>Total specification of receipts</b>	21 857	17 550	17 093	13 440	13 440	13 440	13 440		13 440	13 440

Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	3 566 971	3 715 544	3 959 554	4 323 562	4 331 062	4 331 182	4 626 271	6.81	4 856 641	5 063 028
Salaries and wages	3 026 633	3 144 273	3 358 707	3 679 350	3 686 850	3 686 970	3 950 773	7.16	4 147 693	4 324 180
Social contributions	540 338	571 271	600 847	644 212	644 212	644 212	675 498	4.86	708 948	738 848
Goods and services	229 013	284 096	373 429	397 335	402 909	402 909	434 734	7.90	535 983	563 121
<i>Of which</i>										
Educational materials	65 251	86 850	124 851	131 829	131 829	131 829	138 552	5.10	145 618	153 045
Machinery and equipment	3 216	3 685	3 752	11 009	11 009	11 009	11 570	5.10	12 161	12 781
Utilities (municipal services)	29 774	25 890	34 335	27 965	27 965	27 965	10 000	(64.24)	10 510	11 046
Scholar transport	66 527	64 677	95 236	106 000	106 000	106 000	103 183	(2.66)	103 446	108 721
Interest and rent on land	3 380	2 406	1 913	2 231	2 231	2 231	2 484	11.34	2 651	2 785
Interest										
Rent on land	3 380	2 406	1 913	2 231	2 231	2 231	2 484	11.34	2 651	2 785
Financial transactions in assets and liabilities	1 106	1 024	2 115	1 295	1 295	1 295	1 535	18.53	1 517	1 602
Unauthorised expenditure										
<b>Total current payments</b>	<b>3 800 470</b>	<b>4 003 070</b>	<b>4 337 011</b>	<b>4 724 423</b>	<b>4 737 497</b>	<b>4 737 617</b>	<b>5 065 024</b>	<b>6.91</b>	<b>5 396 792</b>	<b>5 630 536</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	9 042	9 384	10 028	9 926	9 926	9 926	11 214	12.98	11 773	12 360
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	9 042	9 384	10 028	9 926	9 926	9 926	11 214	12.98	11 773	12 360
Municipalities	9 042	9 384	10 028	9 926	9 926	9 926	11 214	12.98	11 773	12 360
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	168 557	242 843	275 800	300 582	312 085	311 965	339 216	8.74	362 750	394 692
Households	16 810	15 785	21 145	30 444	30 585	30 585	21 092	(31.04)	22 787	23 932
Social benefits	16 810	15 785	21 145	30 444	30 585	30 585	21 092	(31.04)	22 787	23 932
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>194 409</b>	<b>268 012</b>	<b>306 973</b>	<b>340 952</b>	<b>352 596</b>	<b>352 476</b>	<b>371 522</b>	<b>5.40</b>	<b>397 310</b>	<b>430 984</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 246	25 278	13 461	28 414	32 574	32 574	30 039	(7.78)	18 785	19 748
Transport equipment										
Other machinery and equipment	2 246	25 278	13 461	28 414	32 574	32 574	30 039	(7.78)	18 785	19 748
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>2 246</b>	<b>25 278</b>	<b>13 461</b>	<b>28 414</b>	<b>32 574</b>	<b>32 574</b>	<b>30 039</b>	<b>(7.78)</b>	<b>18 785</b>	<b>19 748</b>
<b>Total economic classification</b>	<b>3 997 125</b>	<b>4 296 360</b>	<b>4 657 445</b>	<b>5 093 789</b>	<b>5 122 667</b>	<b>5 122 667</b>	<b>5 466 585</b>	<b>6.71</b>	<b>5 812 887</b>	<b>6 081 268</b>

Table B.2.1 Payments and estimates by economic classification										
Programme 1: Administration										
Department of Education										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	85 087	85 641	92 691	117 446	117 446	117 446	127 413	8.49	135 230	149 975
Salaries and wages	72 334	73 827	79 125	101 916	101 916	101 916	110 788	8.71	117 585	130 406
Social contributions	12 753	11 814	13 566	15 530	15 530	15 530	16 625	7.05	17 645	19 569
Goods and services	31 756	27 346	40 084	51 341	56 046	56 046	64 225	14.59	53 292	55 813
Interest and rent on land	4	3	1							
Interest										
Rent on land	4	3	1							
Financial transactions in assets and liabilities	1 046	931	2 115	1 295	1 295	1 295	1 535	18.53	1 517	1 602
Unauthorised expenditure										
<b>Total current payments</b>	<b>117 893</b>	<b>113 921</b>	<b>134 891</b>	<b>170 082</b>	<b>174 787</b>	<b>174 787</b>	<b>193 173</b>	<b>10.52</b>	<b>190 039</b>	<b>207 390</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	301	207	244	313	313	313	548	75.08	479	494
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	301	207	244	313	313	313	548	75.08	479	494
Municipalities	301	207	244	313	313	313	548	75.08	479	494
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	3 771	14 571	14 007	4 569	4 569	4 569	4 713	3.15	2 719	2 858
Households	100	1			141	141	386	173.76	362	369
Social benefits	100	1			141	141	386	173.76	362	369
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>4 172</b>	<b>14 779</b>	<b>14 251</b>	<b>4 882</b>	<b>5 023</b>	<b>5 023</b>	<b>5 647</b>	<b>12.42</b>	<b>3 560</b>	<b>3 721</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	2 209	24 042	12 237	26 427	28 227	28 227	27 400	(2.93)	16 256	17 091
Transport equipment										
Other machinery and equipment	2 209	24 042	12 237	26 427	28 227	28 227	27 400	(2.93)	16 256	17 091
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>2 209</b>	<b>24 042</b>	<b>12 237</b>	<b>26 427</b>	<b>28 227</b>	<b>28 227</b>	<b>27 400</b>	<b>(2.93)</b>	<b>16 256</b>	<b>17 091</b>
<b>Total economic classification</b>	<b>124 274</b>	<b>152 742</b>	<b>161 379</b>	<b>201 391</b>	<b>208 037</b>	<b>208 037</b>	<b>226 220</b>	<b>8.74</b>	<b>209 855</b>	<b>228 202</b>

<b>Table B.2.2 Payments and estimates by economic classification</b>										
<b>Programme 2: Public ordinary school education</b>										
<b>Department of Education</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2003/04</b>	<b>2003/04</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>										
Compensation of employees	3 049 992	3 185 007	3 436 321	3 747 910	3 753 910	3 753 910	4 013 093	6.90	4 238 830	4 402 122
Salaries and wages	2 585 702	2 686 534	2 910 217	3 186 092	3 192 092	3 192 092	3 421 580	7.19	3 614 045	3 753 268
Social contributions	464 290	498 473	526 104	561 818	561 818	561 818	591 513	5.29	624 785	648 854
Goods and services	170 382	229 556	274 094	275 215	273 615	273 615	315 204	15.20	325 092	341 571
Interest and rent on land	3 363	2 386	1 888	2 231	2 231	2 231	2 484	11.34	2 651	2 785
Interest										
Rent on land	3 363	2 386	1 888	2 231	2 231	2 231	2 484	11.34	2 651	2 785
Financial transactions in assets and liabilities	60	93								
Unauthorised expenditure										
<b>Total current payments</b>	<b>3 223 797</b>	<b>3 417 042</b>	<b>3 712 303</b>	<b>4 025 356</b>	<b>4 029 756</b>	<b>4 029 756</b>	<b>4 330 781</b>	<b>7.47</b>	<b>4 566 573</b>	<b>4 746 478</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	7 803	8 205	8 760	8 827	8 827	8 827	9 702	9.91	10 407	10 934
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	7 803	8 205	8 760	8 827	8 827	8 827	9 702	9.91	10 407	10 934
Municipalities	7 803	8 205	8 760	8 827	8 827	8 827	9 702	9.91	10 407	10 934
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	77 528	106 849	125 347	160 821	163 821	162 211	178 821	10.24	195 398	211 447
Households	16 547	15 674	20 372	13 959	13 959	13 959	14 910	6.81	16 339	17 166
Social benefits	16 547	15 674	20 372	13 959	13 959	13 959	14 910	6.81	16 339	17 166
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>101 878</b>	<b>130 728</b>	<b>154 479</b>	<b>183 607</b>	<b>186 607</b>	<b>184 997</b>	<b>203 433</b>	<b>9.97</b>	<b>222 144</b>	<b>239 547</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	27	238	835	1 987	1 987	1 987	2 639	32.81	2 529	2 657
Transport equipment										
Other machinery and equipment	27	238	835	1 987	1 987	1 987	2 639	32.81	2 529	2 657
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>27</b>	<b>238</b>	<b>835</b>	<b>1 987</b>	<b>1 987</b>	<b>1 987</b>	<b>2 639</b>	<b>32.81</b>	<b>2 529</b>	<b>2 657</b>
<b>Total economic classification</b>	<b>3 325 702</b>	<b>3 548 008</b>	<b>3 867 617</b>	<b>4 210 950</b>	<b>4 218 350</b>	<b>4 216 740</b>	<b>4 536 853</b>	<b>7.59</b>	<b>4 791 246</b>	<b>4 988 682</b>



<b>Table B.2.3 Payments and estimates by economic classification</b>										
<b>Programme 3: Independent school subsidies</b>										
<b>Department of Education</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2004/05</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06</b>	<b>2006/07</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>				<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>										
Compensation of employees										
Salaries and wages										
Social contributions										
Goods and services										
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>										
<b>Transfers and subsidies to</b>										
Provinces and municipalities										
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities										
Municipalities										
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	16 831	22 025	23 745	24 949	27 549	27 549	31 162	13.11	32 751	34 421
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>16 831</b>	<b>22 025</b>	<b>23 745</b>	<b>24 949</b>	<b>27 549</b>	<b>27 549</b>	<b>31 162</b>	<b>13.11</b>	<b>32 751</b>	<b>34 421</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>										
<b>Total economic classification</b>	<b>16 831</b>	<b>22 025</b>	<b>23 745</b>	<b>24 949</b>	<b>27 549</b>	<b>27 549</b>	<b>31 162</b>	<b>13.11</b>	<b>32 751</b>	<b>34 421</b>

<b>Table B.2.4 Payments and estimates by economic classification</b>										
<b>Programme 4: Public special school education</b>										
<b>Department of Education</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2003/04</b>	<b>2003/04</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>										
Compensation of employees	230 030	233 425	239 086	254 506	254 506	254 506	279 284	9.74	296 418	313 894
Salaries and wages	193 582	198 473	203 129	215 840	215 840	215 840	238 902	10.68	253 558	268 507
Social contributions	36 448	34 952	35 957	38 666	38 666	38 666	40 382	4.44	42 860	45 387
Goods and services	3 617	3 119	3 734	2 896	3 328	3 328	3 984	19.71	3 263	3 429
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>233 647</b>	<b>236 544</b>	<b>242 820</b>	<b>257 402</b>	<b>257 834</b>	<b>257 834</b>	<b>283 268</b>	<b>9.86</b>	<b>299 681</b>	<b>317 323</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	572	581	597	462	462	462	544	17.75	445	468
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	572	581	597	462	462	462	544	17.75	445	468
Municipalities	572	581	597	462	462	462	544	17.75	445	468
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	42 191	56 029	57 511	60 660	60 660	60 660	66 154	9.06	69 527	73 073
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>42 763</b>	<b>56 610</b>	<b>58 108</b>	<b>61 122</b>	<b>61 122</b>	<b>61 122</b>	<b>66 698</b>	<b>9.12</b>	<b>69 972</b>	<b>73 541</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		570								
Transport equipment										
Other machinery and equipment		570								
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>		<b>570</b>								
<b>Total economic classification</b>	<b>276 410</b>	<b>293 724</b>	<b>300 928</b>	<b>318 524</b>	<b>318 956</b>	<b>318 956</b>	<b>349 966</b>	<b>9.72</b>	<b>369 653</b>	<b>390 864</b>

<b>Table B.2.5 Payments and estimates by economic classification</b>										
<b>Programme 5: Further education and training</b>										
<b>Department of Education</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Current payments</b>										
Compensation of employees	96 044	97 776	103 322	112 587	112 587	112 707	120 733	7.12	128 148	135 712
Salaries and wages	81 515	83 259	88 471	96 379	96 379	96 499	104 639	8.44	111 066	117 621
Social contributions	14 529	14 517	14 851	16 208	16 208	16 208	16 094	(0.70)	17 082	18 091
Goods and services	303	5		2	2	2		(100.00)		
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>96 347</b>	<b>97 781</b>	<b>103 322</b>	<b>112 589</b>	<b>112 589</b>	<b>112 709</b>	<b>120 733</b>	<b>7.12</b>	<b>128 148</b>	<b>135 712</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	223	232	248	247	247	247	259	4.86	273	287
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	223	232	248	247	247	247	259	4.86	273	287
Municipalities	223	232	248	247	247	247	259	4.86	273	287
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	17 534	27 848	29 137	24 269	29 269	30 759	30 761	0.01	32 330	33 979
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>17 757</b>	<b>28 080</b>	<b>29 385</b>	<b>24 516</b>	<b>29 516</b>	<b>31 006</b>	<b>31 020</b>	<b>0.05</b>	<b>32 603</b>	<b>34 266</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>										
<b>Total economic classification</b>	<b>114 104</b>	<b>125 861</b>	<b>132 707</b>	<b>137 105</b>	<b>142 105</b>	<b>143 715</b>	<b>151 753</b>	<b>5.59</b>	<b>160 751</b>	<b>169 978</b>

Table B.2.6 Payments and estimates by economic classification Programme 6: Adult basic education and training Department of Education										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	8 881	8 716	6 569	3 880	5 380	5 380	6 413	19.20	6 807	7 209
Salaries and wages	8 748	8 580	6 383	3 077	4 577	4 577	6 210	35.68	6 591	6 980
Social contributions	133	136	186	803	803	803	203	(74.72)	216	229
Goods and services	681	756	563	231	231	231	245	6.06	258	271
Interest and rent on land			1							
Interest										
Rent on land			1							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	9 562	9 472	7 133	4 111	5 611	5 611	6 658	18.66	7 065	7 480
<b>Transfers and subsidies to</b>										
Provinces and municipalities	9	14	12	77	77	77	81	5.19	85	89
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	9	14	12	77	77	77	81	5.19	85	89
Municipalities	9	14	12	77	77	77	81	5.19	85	89
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	5 418	5 792	10 814	14 438	12 938	12 938	15 169	17.24	15 942	16 755
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	5 427	5 806	10 826	14 515	13 015	13 015	15 250	17.17	16 027	16 844
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment		2	2							
Transport equipment										
Other machinery and equipment		2	2							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>		2	2							
<b>Total economic classification</b>	14 989	15 280	17 961	18 626	18 626	18 626	21 908	17.62	23 092	24 324

Table B.2.7 Payments and estimates by economic classification Programme 7: Early childhood development Department of Education										
Economic classification	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Current payments</b>										
Compensation of employees	42 945	41 620	40 911	42 606	42 606	42 606	45 166	6.01	14 939	15 707
Salaries and wages	36 383	35 842	34 286	37 775	37 775	37 775	38 353	1.53	12 685	13 338
Social contributions	6 562	5 778	6 625	4 831	4 831	4 831	6 813	41.03	2 254	2 369
Goods and services	754	82	147	199	199	199	188	(5.53)	198	208
Interest and rent on land										
Interest										
Rent on land										
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	43 699	41 702	41 058	42 805	42 805	42 805	45 354	5.95	15 137	15 915
<b>Transfers and subsidies to</b>										
Provinces and municipalities	59	53	103				80		84	88
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	59	53	103				80		84	88
Municipalities	59	53	103				80		84	88
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	4 412	4 506	11 617	10 876	13 279	13 279	12 436	(6.35)	14 083	22 159
Households										
Social benefits										
Other transfers to households										
<b>Total transfers and subsidies</b>	4 471	4 559	11 720	10 876	13 279	13 279	12 516	(5.75)	14 167	22 247
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment			60							
Transport equipment										
Other machinery and equipment			60							
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>			60							
<b>Total economic classification</b>	48 170	46 261	52 838	53 681	56 084	56 084	57 870	3.18	29 304	38 162

<b>Table B.2.8 Payments and estimates by economic classification</b>										
<b>Programme 8: Auxiliary and associated services</b>										
<b>Department of Education</b>										
<b>Economic classification</b>	<b>Outcome</b>			<b>Main appropriation</b>	<b>Adjusted appropriation</b>	<b>Revised estimate</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01</b>	<b>Audited 2001/02</b>	<b>Audited 2002/03</b>				<b>2003/04</b>	<b>2003/04</b>	<b>2003/04</b>	<b>2004/05</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>		<b>R'000</b>	<b>R'000</b>
<b>Current payments</b>										
Compensation of employees	53 992	63 359	40 654	44 627	44 627	44 627	34 169	(23.43)	36 269	38 409
Salaries and wages	48 369	57 758	37 096	38 271	38 271	38 271	30 301	(20.83)	32 163	34 060
Social contributions	5 623	5 601	3 558	6 356	6 356	6 356	3 868	(39.14)	4 106	4 349
Goods and services	21 520	23 232	54 807	67 451	69 488	69 488	50 888	(26.77)	153 880	161 829
Interest and rent on land	13	17	23							
Interest										
Rent on land	13	17	23							
Financial transactions in assets and liabilities										
Unauthorised expenditure										
<b>Total current payments</b>	<b>75 525</b>	<b>86 608</b>	<b>95 484</b>	<b>112 078</b>	<b>114 115</b>	<b>114 115</b>	<b>85 057</b>	<b>(25.46)</b>	<b>190 149</b>	<b>200 238</b>
<b>Transfers and subsidies to</b>										
Provinces and municipalities	75	92	64							
Provinces										
Provincial Revenue Funds										
Provincial agencies and funds										
Municipalities	75	92	64							
Municipalities	75	92	64							
Municipal agencies and funds										
Departmental agencies and accounts										
Social security funds										
Provide list of entities receiving transfers										
Universities and technikons										
Public corporations and private enterprises										
Public corporations										
Subsidies on production										
Other transfers										
Private enterprises										
Subsidies on production										
Other transfers										
Foreign governments and international organisations										
Non-profit institutions	872	5 223	3 622							
Households	163	110	773	16 485	16 485	16 485	5 796	(64.84)	6 086	6 397
Social benefits	163	110	773	16 485	16 485	16 485	5 796	(64.84)	6 086	6 397
Other transfers to households										
<b>Total transfers and subsidies</b>	<b>1 110</b>	<b>5 425</b>	<b>4 459</b>	<b>16 485</b>	<b>16 485</b>	<b>16 485</b>	<b>5 796</b>	<b>(64.84)</b>	<b>6 086</b>	<b>6 397</b>
<b>Payments for capital assets</b>										
Buildings and other fixed structures										
Buildings										
Other fixed structures										
Machinery and equipment	10	426	327		2 360	2 360		(100.00)		
Transport equipment										
Other machinery and equipment	10	426	327		2 360	2 360		(100.00)		
Cultivated assets										
Software and other intangible assets										
Land and subsoil assets										
<b>Total payments for capital assets</b>	<b>10</b>	<b>426</b>	<b>327</b>		<b>2 360</b>	<b>2 360</b>		<b>(100.00)</b>		
<b>Total economic classification</b>	<b>76 645</b>	<b>92 459</b>	<b>100 270</b>	<b>128 563</b>	<b>132 960</b>	<b>132 960</b>	<b>90 853</b>	<b>(31.67)</b>	<b>196 235</b>	<b>206 635</b>

Table B.3 Details on public entities Name of Public Entity: None										
Payments and receipts	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Receipts</b>										
<b>Tax receipts</b>										
<b>Non-tax receipts</b>										
Sale of goods and services other than capital assets										
<i>Of which</i>										
Specify item										
Other non-tax revenue										
<b>Transfers received</b>										
<b>Sale of capital assets</b>										
<b>Total receipts</b>										
<b>Payments</b>										
<b>Current payments</b>										
Compensation of employees										
Use of goods and services										
Depreciation										
Interest, dividends and rent on land										
<b>Transfers and subsidies</b>										
<b>Total payments</b>										
<b>Surplus (deficit)</b>										
<b>Cash flow summary</b>										
<b>Operating surplus (deficit)</b>										
Adjustments for:										
Depreciation										
Interest										
Net (profit)/loss on disposal of fixed assets										
Other										
<b>Operating surplus (deficit) before changes in working capital</b>										
Decrease/(increase) in accounts payable										
(Decrease)/increase in accounts receivable										
(Decrease)/increase in provisions										
<b>Cash flow from operating activities</b>										
Cash receipts										
<i>Of which</i>										
Transfers from government										
Cash payments										
<b>Cash flow from investing activities</b>										
<b>Cash flow financing activities</b>										
<b>Net increase/(decrease) in cash and cash equivalents</b>										

Table B.4 Transfers to local government by transfers/grant type, category and municipality: Department of Education										
Municipalities	Outcome			Main appropriation 2003/04 R'000	Adjusted appropriation 2003/04 R'000	Revised estimate 2003/04 R'000	Medium-term estimate			
	Audited 2000/01 R'000	Audited 2001/02 R'000	Audited 2002/03 R'000				2004/05 R'000	% Change from Revised estimate 2003/04	2005/06 R'000	2006/07 R'000
<b>Category A</b>										
City of Cape Town										
<b>Category B</b>										
Beaufort West										
Bergrivier										
Bitou										
Breede River/Winelands										
Breede Valley										
Cape Agulhas										
Cederberg										
Drakenstein										
George										
Kannaland										
Knysna										
Laingsburg										
Langeberg										
Matzikama										
Mossel Bay										
Oudtshoorn										
Overstrand										
Paarl										
Prince Albert										
Robertson										
Saldanha Bay										
Stellenbosch										
Swartland										
Swellendam										
Theewaterskloof										
Witzenberg										
Unallocated										
<b>Category C</b>										
Boland										
Central Karoo										
Eden										
Overberg										
West Coast										
Unallocated										
<b>Total transfers to local government</b>										



<b>Department of Education</b>										
<b>Municipalities</b>	<b>Outcome</b>			<b>Main appropriation 2003/04 R'000</b>	<b>Adjusted appropriation 2003/04 R'000</b>	<b>Revised estimate 2003/04 R'000</b>	<b>Medium-term estimate</b>			
	<b>Audited 2000/01 R'000</b>	<b>Audited 2001/02 R'000</b>	<b>Audited 2002/03 R'000</b>				<b>2004/05 R'000</b>	<b>% Change from Revised estimate 2003/04</b>	<b>2005/06 R'000</b>	<b>2006/07 R'000</b>
<b>Cape Town Metro</b>	2 524 806	2 726 740	2 954 239	3 247 677	3 270 621	3 270 621	<b>3 472 645</b>	6.18	3 719 335	3 895 017
<b>West Coast Municipalities</b>	252 023	268 679	291 545	316 007	317 023	317 023	<b>341 311</b>	7.66	358 363	374 231
Matzikama	46 257	49 314	53 511	58 001	58 187	58 187	<b>62 645</b>	7.66	65 775	68 688
Cederberg	38 338	40 872	44 350	48 071	48 226	48 226	<b>51 921</b>	7.66	54 515	56 928
Bergrivier	34 718	37 013	40 163	43 533	43 673	43 673	<b>47 018</b>	7.66	49 367	51 553
Saldanha Bay	62 035	66 134	71 763	77 784	78 034	78 034	<b>84 013</b>	7.66	88 210	92 116
Swartland	70 675	75 346	81 758	88 618	88 903	88 903	<b>95 714</b>	7.66	100 496	104 946
West Coast DMA West Coast District Municipality										
<b>Boland Municipalities</b>	591 640	630 738	684 420	741 845	744 230	744 230	<b>801 249</b>	7.66	841 277	878 527
Witzenberg	75 391	80 373	87 214	94 531	94 835	94 835	<b>102 101</b>	7.66	107 202	111 949
Drakenstein	199 957	213 171	231 314	250 722	251 528	251 528	<b>270 799</b>	7.66	284 327	296 917
Stellenbosch	106 897	113 961	123 660	134 036	134 467	134 467	<b>144 769</b>	7.66	152 001	158 731
Breede Valley	138 789	147 961	160 554	174 025	174 584	174 584	<b>187 960</b>	7.66	197 350	206 088
Breede River/Winelands Breede River DMA Boland District Municipality	70 606	75 272	81 678	88 531	88 816	88 816	<b>95 620</b>	7.66	100 397	104 842
<b>Overberg Municipalities</b>	152 132	162 187	175 990	190 756	191 369	191 369	<b>206 032</b>	7.66	216 324	225 902
Theewaterskloof	73 176	78 012	84 652	91 754	92 049	92 049	<b>99 102</b>	7.66	104 052	108 660
Overstrand	30 282	32 284	35 031	37 970	38 093	38 093	<b>41 011</b>	7.66	43 060	44 966
Cape Agulhas	24 229	25 831	28 029	30 381	30 478	30 478	<b>32 814</b>	7.66	34 453	35 978
Swellendam Overberg DMA Overberg District Municipality	24 445	26 060	28 278	30 651	30 749	30 749	<b>33 105</b>	7.66	34 759	36 298
<b>Eden Municipalities</b>	411 488	438 682	476 016	515 957	517 615	517 615	<b>557 271</b>	7.66	585 111	611 020
Kannaland	24 010	25 597	27 775	30 106	30 203	30 203	<b>32 517</b>	7.66	34 141	35 653
Langeberg	42 520	45 330	49 188	53 315	53 486	53 486	<b>57 584</b>	7.66	60 461	63 138
Mossel Bay	63 347	67 533	73 281	79 429	79 684	79 684	<b>85 789</b>	7.66	90 075	94 064
George	121 903	129 959	141 019	152 852	153 343	153 343	<b>165 091</b>	7.66	173 338	181 014
Oudtshoorn	93 787	99 985	108 494	117 597	117 976	117 976	<b>127 014</b>	7.66	133 359	139 264
Bitou	22 247	23 718	25 736	27 896	27 985	27 985	<b>30 129</b>	7.66	31 635	33 035
Knysna South Cape DMA Eden District Municipality	43 674	46 560	50 523	54 762	54 938	54 938	<b>59 147</b>	7.66	62 102	64 852
<b>Central Karoo Municipalities</b>	65 036	69 334	75 235	81 547	81 809	81 809	<b>88 077</b>	7.66	92 477	96 571
Laingsburg	5 720	6 098	6 617	7 172	7 195	7 195	<b>7 746</b>	7.66	8 133	8 493
Prince Albert	10 832	11 548	12 531	13 582	13 626	13 626	<b>14 670</b>	7.66	15 403	16 085
Beaufort West Central Karoo DMA Central Karoo District Municipality	48 484	51 688	56 087	60 793	60 988	60 988	<b>65 661</b>	7.66	68 941	71 993
<b>Total provincial expenditure by district and local municipality</b>	<b>3 997 125</b>	<b>4 296 360</b>	<b>4 657 445</b>	<b>5 093 789</b>	<b>5 122 667</b>	<b>5 122 667</b>	<b>5 466 585</b>	<b>6.71</b>	<b>5 812 887</b>	<b>6 081 268</b>