

BUDGET STATEMENT 2

DEPARTMENTAL ESTIMATES

VOTE NUMBER 5

DEPARTMENT OF EDUCATION

To be appropriated:

R5 030 794 000

Responsible Political Office Bearer:

Provincial Minister of Education

Administrating Department:

Department of Education

Accounting Officer:

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 ordinary education in schools from Grades 1 to 12.

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 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 Division of Revenue Act, 2003 (Act 1 of 2003)

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)

2. REVIEW 2002/03

Time on task

With one or two exceptions, all schools in the Province were functioning effectively on the first day of the 2003 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.

Quality Improvement

The overall pass rate in the 2002 Senior certificate examinations was 86.5%, which is an increase of 3.8% from the 2001 results. A wide range of interventions designed to improve results in high schools; especially results in mathematics and science have been implemented. These interventions included the Learning schools project in schools that obtained pass rates of less than 60% in the Senior certificate examinations of 2000 as well as other interventions at the Education management and development centres (EMDC's). As a result of these interventions, the number of schools in the Western Cape with matric pass rates of less than 60% dropped from 47 in 2001 to 28 in 2002. 45 of these 47 schools improved their matric pass rates. No public ordinary school in the Western Cape currently has a matric pass rate of less than 35%.

All textbooks were delivered to schools before the first school day of the 2003 school year, with the exception of a number of books that were out of print and not available.

Focus on core curriculum areas

To date, Khanya has had an involvement with 155 schools, where either a computer lab has been provided, or computers have been put in different classrooms. In total, over 3 800 personal computers are involved. Educators in these schools have received basic computer training and through a team of contract facilitators, ongoing facilitation is taking place to ensure that educators come to grips with using technology for curriculum delivery. More than 120 000 learners are currently benefiting from the technology provided to the schools. A further 150 schools have been identified for the next wave of implementation.

The Western Cape Education Department (WCED) launched its Reading schools campaign in primary schools in January 2001 to promote reading and literacy. The department produced guidelines for promoting reading at schools, and introduced a compulsory 30-minute reading period for all primary schools. The campaign was expanded to a small number of high schools in 2002.

The Western Cape Minister of Education appointed a Ministerial task team in early 2002 to develop a strategy for expanding mother-tongue education and third language studies in primary schools. The brief includes reviewing research on the role of mother-tongue education in the cognitive development of young learners and the steps that need to be taken to implement the Language in education policy of the Western Cape.

Safe Schools

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

Infrastructure

All learners were accommodated in classrooms at the start of the 2003 school year.

During 2002/03, 7 new schools and 63 extensions have been built resulting in an additional 212 classrooms being made available. The funds for infrastructure are vested at the Works branch and projects completed by Works.

Considerable progress has been made with the provision of electricity and water to schools with all schools having access to water and the majority of schools having electricity provision.

School Based Management

The number of Section 21-schools increased from 560 for 2001 to 702 for 2003, which represents 48% of all schools in the Western Cape. The EMDC's are responsible for capacity building in financial management and administration at all schools. Audits are also performed at schools.

Other initiatives included training and advising governing bodies on their duties, and advising school management teams on effective school management procedures.

Management communication was enhanced during this year by the completion of a project by which, at 31 March 2003, all schools in the Province, with the exception of those without electricity and/or telephone connection, had a computer for administrative use as well as for electronic communication.

Plans to improve efficiency

The comprehensive plan for rural education that was accepted during 2000 is currently being implemented. As part of this plan, 7 small schools have closed and 138 learners have been accommodated in larger schools, which also provide better tuition.

In order to ensure that the support structure of educational institutions are contributing to effective service delivery the WCED underwent a restructuring process, which ultimately resulted in a new organisational structure and establishment for the WCED being implemented with effect from 1 July 2001. The new structure places the responsibility for all facets of capacity building (multi-disciplinary support with special emphasis on dysfunctional schools) of schools and educational institutions on the EMDCs, whilst head office is responsible for broad policy, co-ordination, the corporate functions of personnel and finance as well as quality assurance.

3. OUTLOOK FOR 2003/04

One of the most important techniques to achieve the objective of the concept of *iKapa elihlumayo* (meaning growing and developing the Cape) is to eradicate poverty through education. The critical challenges that the department continues to face include ensuring stability in the education system, discipline and diligence, teacher training, effective learning and teaching in well-managed and well-governed institutions, improving numeracy and literacy levels and ensuring a safe school environment in which all learners can learn and all teachers can teach.

The main challenges in 2003, in striving to achieve the objectives of *iKapa elihlumayo*, include the following:

- Preparations for the introduction of the revised national curriculum from 2004.

- The continued development of the further education and training band in schools and FET colleges.

- Ongoing efforts to support Early childhood development, Adult basic education and training and Education for learners with special education needs.

- Ongoing efforts to effect redress through the application of available resources.

- Improve efficiency in the education system by improving the "pass-through rate of learners" and the quality of education as a whole over time.

- Shortfalls in classroom accommodation.

The spending plans of the department are compiled with due regard to the priorities in the 10 point strategic framework for policy formulation of the Western Cape Government in that -

- The WCED provides quality, equitable and accessible basic services to all its people.

- Awareness programmes are in place to fight HIV/Aids and other diseases.

- All state institutions have been deracialised and integrated.

- Crime in schools is contained and eradicated through the Safe schools project to ensure a safe and secure learning environment for all learners and educators.

- The various cultures, religions and languages are promoted and diversity is nurtured.

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.

All of these challenges and priorities, including access to basic services, increasing participation rates and the improvement in the efficiency in the education system by improving the "pass-through rate of learners" and the quality of education as a whole over time, are in line with *iKapa elihlumayo*, which is fully supported and embraced by the WCED.

4. REVENUE AND FINANCING

4.1 Summary of revenue

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

Table 1								
Summary of Revenue								
Department of Education								
Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Equitable share	3 933 287	4 232 160	4 485 976	4 630 709	4 982 365	7.59	5 313 694	5 531 938
Conditional grants	17 465	23 503	33 047	33 600	34 989	4.13	29 788	31 575
Own Revenue	21 857	17 550	13 940	13 940	13 440	(3.59)	13 440	13 440
Total revenue	3 972 609	4 273 213	4 532 963	4 678 249	5 030 794	7.54	5 356 922	5 576 953

4.2 Revenue collection

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

Table 2								
Provincial Own Revenue								
Department of Education								
Head of Revenue	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Current revenue	21 857	17 550	13 940	13 940	13 440	(3.59)	13 440	13 440
Tax revenue								
Casino taxes								
Motor vehicle licences								
Horseracing								
Liquor licences								
Non-tax revenue	21 857	17 550	13 940	13 940	13 440	(3.59)	13 440	13 440
Interest								
Health patient fees								
Reimbursements								
Other sales								
Other revenue ^a	21 857	17 550	13 940	13 940	13 440	(3.59)	13 440	13 440
Capital revenue								
Sale of land and buildings								
Sale of stock, livestock etc.								
Other capital revenue								
Total revenue	21 857	17 550	13 940	13 940	13 440	(3.59)	13 440	13 440

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

5. EXPENDITURE SUMMARY

5.1 Programme summary

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

Table 3 Summary of Expenditure and Estimates: Department of Education								
Programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Administration	124 274	152 742	151 180	173 022	201 391	16.40	210 125	214 396
2. Public ordinary school education	3 330 186	3 544 861	3 747 977	3 866 558	4 180 455	8.12	4 465 422	4 651 753
3. Independent school subsidies	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
4. Public special school education	276 410	293 724	302 694	307 279	318 524	3.66	338 196	357 852
5. Further education and training	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
6. Adult basic education and training	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
7. Early childhood development	28 170	26 261	52 071	53 822	53 681^b	(0.26)	55 070	56 240
8. Auxiliary and associated services	67 645	92 459	104 821	101 152	96 063^a	(5.03)	94 299	91 692
Departmental totals	3 972 609	4 273 213	4 532 963	4 678 249	5 030 794	7.54	5 356 922	5 576 953
^a Includes conditional allocation: National: Financial management and quality enhancement: R18 519 000.								
^b Includes conditional allocation: National: Early childhood development: R6 952 000.								
^a Includes conditional allocation: National: HIV/Aids: R9 518 000.								
Standard item								
Current								
Personnel	3 567 022	3 715 541	3 896 495	3 969 706	4 323 472^a	8.91	4 616 995	4 791 851
Transfer	160 851	235 481	254 261	278 537	288 531	3.59	306 412	314 026
Other current	236 503	271 243	362 552	387 948	381 320	(1.71)	394 818	434 759
Total current	3 964 376	4 222 265	4 513 308	4 636 191	4 993 323	7.70	5 318 225	5 540 636
Capital								
Acquisition of capital assets	8 233	50 948	19 655	37 527	37 471	(0.15)	38 697	36 317
Transfer				4 531		(100.00)		
Total capital	8 233	50 948	19 655	42 058	37 471	(10.91)	38 697	36 317
Total standard item	3 972 609	4 273 213	4 532 963	4 678 249	5 030 794	7.54	5 356 922	5 576 953
^a Includes R334 040 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								

6. PROGRAMME DESCRIPTION

6.1 PROGRAMME 1: ADMINISTRATION

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

PROGRAMME DESCRIPTION:

Office of the MEC

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

Corporate services

to provide management services that are not education specific

Education management

to provide education management services

Human resource development

to provide human resource development for head office-based staff

Conditional grants

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to this programme.

SERVICE DELIVERY MEASURES:

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	Activity	Performance Measures
To bring about effective management at all levels of the system.	Capacitate all schools with respect to financial administration. Encourage non-Section 21 schools to change status. Upgrade client services and implement call centre. Launch special project to audit the leave records of all employees. Provide all state schools with at least one Internet-linked computer for administration and support purposes. Capacitate managers.	48% of schools with Section 21 status. 33% of recurrent non-personnel funding being channelled through the School Funding Norms. 115 000 enquiries. All leave records audited. 96% of schools with at least one Internet-linked computer for administration and support purposes. 2 500 school management team (SMT) members trained.
To realise an optimal distribution of financial, physical and human resources across the system.	Allocate resources in terms of the norms and standards for school funding. Provide learning support materials (LSM).	R251 average per learner allocation for recurrent non-personnel items using funding supplied via the School Funding Norms. 100% of schools have all learner support material (LSM) and other required materials delivered on day one of the school year.
To ensure that the flow of learners through the system is optimal.	Improve efficiency in the education system.	Years input per Senior certificate/Further education and training certificate (FETC) graduate.
To provide management, research and curriculum-related library and information support services.	Market and provide library and information services.	40% of operational time spent by EDULIS staff in providing support to EMDC resource centres, mobile libraries and institutional libraries.

Table 3.1 Expenditure - Programme 1: Administration Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Office of the MEC	1 116	1 932	2 159	2 192	2 682 ^a	22.35	2 572	2 702
2. Corporate services	56 574	73 752	78 719	83 210	95 768	15.09	101 426	104 089
3. Education management	66 584	77 058	65 552	82 870	98 895	19.34	101 879	104 610
4. Human resource development			4 750	4 750	4 046 ^b	(14.82)	4 248	2 995
Departmental totals	124 274	152 742	151 180	173 022	201 391	16.40	210 125	214 396
^a Includes salary R408 600 and remunerative allowance R102 150 of the Provincial Minister of Education.								
Standard item								
Current								
Personnel	84 223	85 640	88 116	94 595	117 446 ^a	24.16	124 847	132 195
Transfer	3 870	14 572	7 733	7 998	4 569	(42.87)	4 797	5 037
Other current	33 564	27 704	45 215	43 815	51 230	16.92	51 029	48 655
Total current	121 657	127 916	141 064	146 408	173 245	18.33	180 673	185 887
Capital								
Acquisition of capital assets	2 617	24 826	10 116	22 083	28 146	27.46	29 452	28 509
Transfer				4 531		(100.00)		
Total capital	2 617	24 826	10 116	26 614	28 146	5.76	29 452	28 509
Total standard item	124 274	152 742	151 180	173 022	201 391	16.40	210 125	214 396
^a Includes R11 124 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								
^b The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.								

6.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

AIM: To provide public ordinary education from Grades 1 to 12 in accordance with the South African schools act, 1996.

PROGRAMME DESCRIPTION:

Public primary schools

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

Public secondary schools

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

Professional services

to support public ordinary schools

Human resource development

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

In-school sport and culture

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department - refer to Vote 14: Cultural affairs and sport, programme 4 - School sport

Conditional grants

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to this programme

SERVICE DELIVERY MEASURES:

Sub-programme 2.1: Public Primary schools		
Measurable Objective	Activity	Performance Measures
To provide spaces in the public primary phase in accordance with policy.	Education and training of learners in public primary schools.	572 000 learners in the public primary phase.
To provide educators at the public primary phase in accordance with policy.	Develop and implement the Post-provisioning model.	15 053 educators provided at the public primary phase. Average of 38:1 Learner: Educator (L:E) ratio in the public primary phase.
To put the basic infrastructure for primary schooling in place in accordance with policy.	Provide appropriate facilities in schools for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Purchase prefabricated classrooms. Build new schools. Maintain educational buildings.	83 new classrooms built. 31:1 Learner: Classroom (L:C) ratio in the public primary phase. Toilets built for 53 schools. 100% of schools with a water supply. 98% of schools with electricity. 31% of capex budget spent on maintenance.
To promote the participation of historically marginalised groups of learners.	Intensive teacher training is geared to teachers in poorer communities. Special Maths and Science programmes for disadvantaged learners. Financial redress. Support to learners experiencing barriers to learning. Provide mother-tongue instruction in primary schools where it is possible and practicable.	50/50 Gender parity index in public primary schools. Not more than 10% of learners in public primary schools who are experiencing barriers to learning (including disabled). 7 ordinary full-service schools per 100,000 learners at the primary phase. 90% of learners receiving mother-tongue education.
To foster a culture of effective learning and teaching.	Training in behavioural management and establish an approved programme to deal with discipline to ensure that learners are present, punctual and prepared. Monitor teacher absenteeism and apply corrective measures.	Percentage of learner days lost due to learner absenteeism in the primary phase. 5,5 % working days lost due to educator absenteeism in the primary phase.
To develop the educator corps.	Training provided to all Grade R to 3 educators on the revised national curriculum statements. Training in Outcomes-based education (OBE) provided to all EMDC-based CS educators and at least 1 000 educators. Training of educators in HIV/Aids and life skills programmes. Training of educators to deal with learners experiencing barriers to learning.	80 hours of development activities per educator in the primary phase.

Sub-programme 2.1: Public Primary schools (continued)		
Measurable Objective	Activity	Performance Measures
To ensure that the flow of learners through the primary phase is optimal.	High quality education.	3% Repetition rate in the primary phase. 1% Dropout rate in the primary phase.
To attain the highest possible educational outcomes amongst learners.	High quality education.	5% improvement in learners in Grade 3 attaining acceptable outcomes in numeracy, literacy and life skills per year. 5% improvement in learners in Grade 6 attaining acceptable outcomes in numeracy, literacy and life skills per year.

Sub-programme 2.2: Public Secondary schools		
Measurable Objective	Activity	Performance Measures
To provide spaces in the public secondary phase in accordance with policy.	Education and training of learners in public secondary schools.	320 000 learners in the public secondary phase.
To provide educators at the public secondary phase in accordance with policy.	Develop and implement the post-provisioning model.	9 697 educators provided at the public secondary phase. Average of 33:1 L:E ratio in the public secondary phase.
To put the basic infrastructure for secondary schooling in place in accordance with policy.	Provide appropriate facilities in schools for learners with disabilities. Amalgamate schools where the buildings are not optimally used. Purchase prefabricated classrooms. Build new schools. Maintain educational buildings.	116 new classrooms built. 30:1 L:C ratio in the public secondary phase on average. All schools have toilets. 100% of schools with a water supply. 100% of schools with electricity. 10% of capex budget spent on maintenance. 90% of schools with functioning science laboratories.
To promote the participation of historically marginalised groups of learners.	Intensive teacher training geared to teachers in poorer communities. Special Maths and Science programmes for disadvantaged learners. Financial redress. Support to learners experiencing barriers to learning.	50/50 Gender parity index in public ordinary schools. Not more than 10% of learners in public ordinary schools who are experiencing barriers to learning (including disabled).
To foster a culture of effective learning and teaching.	Training in behavioural management and establish an approved programme to deal with discipline. Monitor teacher absenteeism and apply corrective measures.	Percentage of learner days lost due to learner absenteeism in the secondary phase. (not applicable) 4% of working days lost due to educator absenteeism in the secondary phase.
To develop the educator corps.	Training provided to all Grade 10 educators. Training of educators to deal with learners experiencing barriers to learning.	80 hours of development activities per educator in the secondary phase.
To ensure that the flow of learners through the secondary phase is optimal.	High quality education.	7% Repetition rate in the secondary phase. 9% Dropout rate in the secondary phase. 5% over-aged learners in the secondary phase.
To attain the highest possible educational outcomes amongst learners.	High quality education.	74% of learners in Grade 9 attaining acceptable educational outcomes. 88% Pass rate in Grade 12 examinations. 1% of schools with a Grade 12 pass rate of less than 40%.

Sub-programme 2.3: Professional services		
Measurable Objective	Activity	Performance Measures
To provide professional support to all public ordinary schools.	Ensure all schools have access to all the EMDC support structures and resources.	16 000 Hours of training and other support provided to public ordinary schools.

Sub-programme 2.4: Human resource development		
Measurable Objective	Activity	Performance Measures
To provide human resource development in accordance with the Skills Development Act.	Training and development.	Enhanced skills of employees in the service of the WCED.

Table 3.2 Expenditure - Programme 2: Public ordinary school education Department of Education								
Sub-programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
1. Public Primary schools	1 992 394	2 075 760	1 968 564	2 067 381	2 409 175	16.53	2 597 768	2 686 618
2. Public Secondary schools	1 227 590	1 359 859	1 626 227	1 645 630	1 607 572	(2.31)	1 701 413	1 802 843
3. Professional services	110 202	109 242	152 586	152 947	159 208^b	4.09	161 516	157 331
4. Human resource development			600	600	4 500^c	650.00	4 725	4 961
Departmental totals	3 330 186	3 544 861	3 747 977	3 866 558	4 180 455	8.12	4 465 422	4 651 753
Standard item								
Current								
Personnel	3 082 597	3 205 005	3 359 635	3 433 596	3 747 820^a	9.15	4 013 490	4 161 995
Transfer	69 560	99 377	106 570	126 570	144 285	14.00	152 914	152 909
Other current	172 700	215 399	275 370	294 085	281 750	(4.19)	292 637	332 049
Total current	3 324 857	3 519 781	3 741 575	3 854 251	4 173 855	8.29	4 459 041	4 646 953
Capital								
Acquisition of capital assets	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Transfer								
Total capital	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Total standard item	3 330 186	3 544 861	3 747 977	3 866 558	4 180 455	8.12	4 465 422	4 651 753

^a Includes R284 848 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

^b All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.

6.3 PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

AIM: To support independent schools in accordance with the South African schools act, 1996.

PROGRAMME DESCRIPTION:

Primary phase

to support independent schools in the Grades 1 to 7 phase

Secondary phase

to support independent schools in the Grades 8 to 12 phase

SERVICE DELIVERY MEASURES:

Sub-programme 3.1: Primary phase		
Sub-programme 3.2: Secondary phase		
Measurable Objective	Activity	Performance Measures
To support independent schooling, especially if catering for poorer communities, as a complement to public schooling.	Financial assistance to independent primary and secondary schools for the education of learners. Timeous determination and payment of subsidies.	R1 575 average per learner subsidy. 60% of independent school learners receiving a state subsidy.

Table 3.3 Expenditure - Programme 3: Independent School Subsidies								
Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Primary phase	13 264	17 488	13 480	13 480	17 464	29.55	17 018	17 910
2. Secondary phase	3 567	4 537	10 370	10 370	7 485	(27.82)	11 345	11 939
Departmental totals	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Standard item								
Current								
Personnel								
Transfer	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Other current								
Total current	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Capital								
Acquisition of capital assets								
Transfer								
Total capital								
Total standard item	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849

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

AIM: To provide public education in special schools in accordance with the South African schools act, 1996 and White Paper 6 on inclusive education.

PROGRAMME DESCRIPTION:

Schools

to provide education at public special schools

Professional services

to support public special schools

Human resource development

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

In-school sport and culture

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department - refer to Vote 14: Cultural affairs and sport, programme 4 - School sport

Conditional grants

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to this programme

SERVICE DELIVERY MEASURES:

Sub-programme 4.1: Schools		
Measurable Objective	Activity	Performance Measures
To provide spaces in special schools in accordance with policy and the principles of inclusive education.	Education and training of learners in public special schools.	13 000 Learners in public special schools.
To ensure that the flow of learners through public special schools is optimal.	Monitor learner progress and the re-integration of LSEN into full service or mainstream schools.	2% of learners returned to full service or mainstream schools.
To attain the highest possible educational outcomes amongst learners.	Provide curriculum support, including the use of library resource material and Information and communication technology (ICT).	Increase the pass rate of Grade 12 learners by 5%. 75% of school leavers getting jobs.

Sub-programme 4.2: Professional services		
Measurable Objective	Activity	Performance Measures
To provide professional support to all public special schools.	Ensure all schools have access to all the EMDC support structures and resources.	6 000 hours of training and other support provided to public special schools.

Sub-programme 4.3: Human resource development		
Measurable Objective	Activity	Performance Measures
To provide human resource development in accordance with the Skills development act.	Training and development.	Enhanced skills of employees in the service of the WCED.

Table 3.4 Expenditure - Programme 4: Public special school education Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Schools	276 410	293 724	302 694	307 279	318 522	3.66	338 194	357 850
2. Professional services					1^b		1	1
3. Human resource development					1^c		1	1
Departmental totals	276 410	293 724	302 694	307 279	318 524	3.66	338 196	357 852
Standard item								
Current								
Personnel	228 368	233 425	240 614	245 199	254 506^a	3.80	270 977	287 271
Transfer	42 191	56 029	61 480	61 480	60 660	(1.33)	63 693	66 878
Other current	5 851	3 700	600	600	3 358	459.67	3 526	3 703
Total current	276 410	293 154	302 694	307 279	318 524	3.66	338 196	357 852
Capital								
Acquisition of capital assets		570						
Transfer								
Total capital		570						
Total standard item	276 410	293 724	302 694	307 279	318 524	3.66	338 196	357 852
<p>^a Includes R18 455 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.</p> <p>^b All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.</p> <p>^c The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.</p>								

6.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING

AIM: To provide Further education and training (FET) at public FET colleges in accordance with the Further education and training act, 1998.

PROGRAMME DESCRIPTION:

Public institutions

to provide specific public FET colleges with resources

Youth colleges

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department

Professional services

to support public FET colleges

Human resource development

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

In-school sport and culture

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department - refer to Vote 14: Cultural affairs and sport, programme 4 - Schools sport

Conditional grants

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to this programme

SERVICE DELIVERY MEASURES:

Sub-programme 5.1: Public institutions		
Measurable Objective	Activity	Performance Measures
To provide spaces in FET institutions in accordance with policy.	Promotion of market-related knowledge and skills leading to nationally accredited qualifications. To plan, develop and manage FET policy.	Less than 55% of students enrolled in FET colleges are adults. 26 041 full-time equivalent enrolments in FET colleges. 78 125 actual enrolments in FET colleges.
To promote the participation by historically marginalised groups in public FET colleges.	Develop and provide market related programmes leading to nationally accredited qualifications. Support to all educators in programme developments and Outcomes based assessment.	At least 50% of students who are girls or women. At least 15% of educators who are African.

Sub-programme 5.2: Professional services		
Measurable Objective	Activity	Performance Measures
To provide professional support to all public FET colleges.	Ensure all public FET colleges have access to all the EMDC support structures and resources.	4 000 hours of training and other support provided to public FET colleges.

Sub-programme 5.3: Human resource development		
Measurable Objective	Activity	Performance Measures
To provide human resource development in accordance with the Skills Development Act.	Training and development.	Enhanced skills of employees in the service of the WCED.

Table 3.5 Expenditure - Programme 5: Further Education and Training								
Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Public institutions	114 104	125 861	134 350	136 347	137 103	0.55	145 615	154 108
2. Professional services					1^b		1	1
3. Human resource development					1^c		1	1
Departmental totals	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
Standard item								
Current								
Personnel	95 453	97 776	104 815	106 812	112 587^a	5.41	119 874	127 080
Transfer	17 534	27 848	29 245	29 245	24 269	(17.01)	25 482	26 756
Other current	1 117	237	290	290	249	(14.14)	261	274
Total current	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
Capital								
Acquisition of capital assets								
Transfer								
Total capital								
Total standard item	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110

^a Includes R11 642 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

^b All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.

6.6 PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

AIM: To provide Adult basic education and training (ABET) in accordance with the Adult basic education and training act, 2000.

PROGRAMME DESCRIPTION:

Public centres

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department

Subsidies to private centres

to support specific private ABET sites through subsidies

Professional services

to support ABET sites

Human resource development

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

Conditional grants

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to this programme

SERVICE DELIVERY MEASURES:

Sub-programme 6.1: Subsidies to private centres		
Measurable Objective	Activity	Performance Measures
To provide spaces in ABET centres in accordance with policy.	Provide effective teaching and learning. Streamline, pilot and focus curricula for ABET level 1 and 2. Streamline, pilot and focus curricula for ABET level 3 and 4. Develop policy regarding the FET component in ABET. Supply Community learning centres (CLC's) with appropriate LSM and kits. Develop and train staff in curriculum management and leadership. Support and develop educators. Pilot curriculum and assessment and methodology projects. Improve the infrastructure of CLC's. Improve database and data collection methodology for planning.	6 889 full-time equivalent enrolments in ABET centres. 2% of illiterate adults in the province enrolled in ABET centre programmes. 109 community learning centres (CLCs) offering a condensed ABET level 1 and 2 curriculum. 68 CLCs offering a packaged ABET level 3 and 4 curriculum. 3 250 FET learners accessing relevant curriculum. 34 CLCs supplied with a curriculum resource kit. 35% improved pass rates. 150 learners obtaining a General education and training certificate Q758 (GETC).

Sub-programme 6.2: Professional services		
Measurable Objective	Activity	Performance Measures
To provide professional support to all ABET sites.	Ensure all ABET sites have access to all the EMDC support structures and resources.	4 000 hours of training and other support provided to ABET sites.

Sub-programme 6.3: Human resource development		
Measurable Objective	Activity	Performance Measures
To provide human resource development in accordance with the Skills Development Act.	Training and development.	Enhanced skills of employees in the service of the WCED.

Table 3.6 Expenditure - Programme 6: Adult basic education and training Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Subsidies to private centres	14 989	15 280	16 020	16 219	18 624	14.83	19 828	21 059
2. Professional services					1^b		1	1
3. Human resource development					1^c		1	1
Departmental totals	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
Standard item								
Current								
Personnel	8 874	8 716	10 462	7 661	3 880^a	(49.35)	4 423	4 959
Transfer	5 418	5 792	4 494	7 494	14 438	92.66	15 084	15 764
Other current	697	772	1 064	1 064	308	(71.05)	323	338
Total current	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
Capital								
Acquisition of capital assets								
Transfer								
Total capital								
Total standard item	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061

^a Includes R638 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.

^b All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

^c The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.

6.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

AIM: To provide early childhood education at the Grade R and earlier levels in accordance with White Paper 5.

PROGRAMME DESCRIPTION:

Grade R in public schools

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

Grade R in community centres

to support particular community centres at the Grade R level

Pre-Grade R

this sub-programme forms part of the standardised programme structure cross-cutting, but its not relevant to the Western Cape Education Department

Professional services

to support Early childhood development (ECD) sites

Human resource development

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

Conditional grant

to provide for projects for poor children eligible for the reception year specified by the Department of Education

SERVICE DELIVERY MEASURES:

Sub-programme 7.1: Grade R in public schools		
Measurable Objective	Activity	Performance Measures
To provide Grade R spaces in public ordinary schools in accordance with policy, but specifically White Paper 5.	Implement quality educational programmes. Train Grade R practitioners. Allocate subsidies to sites. Provide learner support materials to sites.	49% of 5 year olds in publicly funded school Grade R.

Sub-programme 7.2: Grade R in community centres		
Measurable Objective	Activity	Performance Measures
To provide Grade R spaces in education-funded community based sites in accordance with policy, but specifically White Paper 5.	Increase the number of subsidised pre-primary sites. Provide school governing body training. Implement quality educational programmes. Train Grade R practitioners. Allocate subsidies to sites. Provide learner support materials to sites.	10 000 learners in education-funded community-based ECD sites.

Sub-programme 7.3: Professional services		
Measurable Objective	Activity	Performance Measures
To provide professional support to all ECD sites.	Ensure all ECD sites have access to all the EMDC support structure and resources.	4 000 hours of training and other support provided to ECD sites.

Sub-programme 7.4: Human resource development		
Measurable Objective	Activity	Performance Measures
To provide human resource development in accordance with the Skills Development Act.	Training and development.	Enhanced skills of employees in the service of the WCED.

Sub-programme 7.5: Conditional grant		
Measurable Objective	Activity	Performance Measures
To provide quality education to poor children eligible for the reception year.	Quality pre-school education.	As per nationally approved business plans.

Table 3.7 Expenditure - Programme 7: Early childhood development								
Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Grade R in public schools	19 719	17 874	33 574	34 092	32 709	(4.06)	38 548	39 367
2. Grade R in community centres	8 451	7 660	14 389	14 611	14 018	(4.06)	16 520	16 871
3. Professional services					1^b		1	1
4. Human resource development					1^c		1	1
5. Conditional grant		727	4 108	5 119	6 952^a	35.81		
Departmental totals	28 170	26 261	52 071	53 822	53 681	(0.26)	55 070	56 240
^a Includes National conditional grant: Early childhood development: Transfer payment (R6 952 000).								
Standard item								
Current								
Personnel	22 770	21 620	38 818	39 558	42 606^a	7.71	43 441	44 030
Transfer	4 412	4 506	13 032	14 043	10 876	(22.55)	11 420	11 991
Other current	988	135	221	221	136	(38.46)	141	146
Total current	28 170	26 261	52 071	53 822	53 618	(0.38)	55 002	56 167
Capital								
Acquisition of capital assets					63		68	73
Transfer								
Total capital					63		68	73
Total standard item	28 170	26 261	52 071	53 822	53 681	(0.26)	55 070	56 240
^a Includes R3 379 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.								
^b All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.								
^c The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.								

6.8 PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

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

PROGRAMME DESCRIPTION:

Payments to SETA

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

Conditional grant projects

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

External examinations

to provide for departmentally managed examination services

Teacher training

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

SERVICE DELIVERY MEASURES:

Sub-programme 8.1: Payments to SETA		
Measurable Objective	Activity	Performance Measures
To support the Education training and development practices (ETDP) Sectoral education and training authority (SETA) with regard to the administration of the sector.	Contribute a percentage of the personnel costs to the ETDP SETA for administrative purposes.	10% of 1% of taxable personnel costs to be paid over to the ETDP SETA.

Sub-programme 8.2: Conditional grant projects		
Measurable Objective	Activity	Performance Measures
To improve financial management and quality enhancement within the provincial policy framework.	Develop and implement programmes for financial management and quality enhancement.	Improvement in financial management, including the improvement of schools and governing bodies, in accordance with nationally approved business plans.
To deliver HIV/Aids-life skills education in primary schools.	Developing programmes and expertise to ensure, inter alia, classroom-based learning programmes located within the curriculum.	Training 1 500 primary and 1 500 secondary schools educators in the HIV/Aids-life skills Training 5 000 HIV/Aids-life skills peer counsellors.

Sub-programme 8.3: External examinations		
Measurable Objective	Activity	Performance Measures
To manage the examinations and certification.	Management of the preparation of examination papers. Administer the examination and manage marking and publication of results. Ensuring the integrity of the examination system. Manage and administer the ABET level 4 and GETC examinations.	Successful and timeous finalisation of sub-activities culminating in the writing of the annual examinations and the publication of results with integrity.

Sub-programme 8.4: Teacher training		
Measurable Objective	Activity	Performance Measures
To assist with the supply of qualified and competent teachers.	Financial assistance to students. Establish and manage an in-service educator training institute (Cape Teaching Institute).	40 new bursaries allocated. Enhanced skills of educators in the service of the WCED.

Table 3.8 Expenditure - Programme 8: Auxiliary and Associated Services								
Department of Education								
Sub-programme	2000/01 Actual R'000	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	% Change Voted to Est. Actual	2004/05 MTEF R'000	2005/06 MTEF R'000
1. Payments to SETA	832	3 697	3 057	3 057	3 485 ^a	14.00	3 659	3 842
2. Conditional grant projects	11 664	17 458	29 939	38 053	28 037 ^{ab}	(26.32)	29 788	31 575
3. Special projects								
4. External examinations	29 892	35 650	42 976	43 943	46 899		49 678	52 477
5. Teacher training	25 257	35 654	28 849	16 099	17 642	9.58	11 174	3 798
Departmental totals	67 645	92 459	104 821	101 152	96 063	(5.03)	94 299	91 692
<p>^a Includes National conditional grant: HIV/Aids: Administrative expenditure (R3 173 000); Stores and livestock (R3 173 000); Professional and special services (R3 172 000). Includes National conditional grant: Financial management and quality enhancement: Personnel expenditure (R1 000 000); Administrative expenditure (R5 560 000); Stores and Livestock (R5 560 000); Equipment (R840 000); Professional and Special Services (R5 559 000).</p>								
Standard item								
Current								
Personnel	44 737	63 359	54 035	42 285	44 627 ^a	5.54	39 943	34 321
Transfer	1 035	5 332	7 857	7 857	4 485	(42.92)	4 659	4 842
Other current	21 586	23 296	39 792	47 873	44 289	(7.49)	46 901	49 594
Total current	67 358	91 987	101 684	98 015	93 401	(4.71)	91 503	88 757
Capital								
Acquisition of capital assets	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Transfer								
Total capital	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Total standard item	67 645	92 459	104 821	101 152	96 063	(5.03)	94 299	91 692
<p>^a Includes R3 954 000 in respect of improvement in conditions of service carry-through costs since 1 July 2002 as well as new ICS costs from 1 July 2003.</p> <p>^b The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. However, R15,7 million is included in programme 8, sub-programme 2 and R3,485 million in programme 8 sub-programme 1. R4,6 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.</p>								

Table 4 Personnel Estimates Department of Education			
Programme	At 31 March 2003	At 31 March 2004	At 31 March 2005
1. Administration	741	741	741
2. Public ordinary school education	33 398	32 985	32 772
3. Independent school subsidies			
4. Public special school education	2 206	2 206	2 206
5. Further education and training	858	858	858
6. Adult basic education and training	15	15	15
7. Early childhood development	334	235	201
8. Auxiliary and associated services	312	278	269
Total current	37 864	37 318	37 062

Table 5 Reconciliation of Structural Changes Department of Education							
Current Programme	2001/02 Actual R'000	2002/03 Budget R'000	2002/03 Est. Actual R'000	2003/04 Voted R'000	2004/05 MTEF R'000	2005/06 MTEF R'000	New Programme
Programme 1: Administration	79 381	106 406	113 746	201 391	210 125	214 396	Programme 1: Administration
Programme 2: Public ordinary school education	3 440 321	3 608 391	3 726 611	4 180 455	4 465 422	4 651 753	Programme 2: Public ordinary school education
Programme 3: Independent school education	39 347	23 850	23 850	24 949	28 363	29 849	Programme 3: Independent school subsidies
Programme 4: Public special school education	293 724	302 694	307 279	318 524	338 196	357 852	Programme 4: Public special school education
Programme 5: Further education and training	35 654	134 350	136 347	137 105	145 617	154 110	Programme 5: Further education and training
Programme 6: Adult basic education and training	125 861	68 091	70 041	18 626	19 830	21 061	Programme 6: Adult basic education and training
Programme 7: Early childhood development	19 663	75 428	81 804	53 681	55 070	56 240	Programme 7: Early childhood development
Programme 8: Auxiliary and associated services	75 609	45 318	62 525	96 063	94 299	91 692	Programme 8: Auxiliary and associated services
Programme 9: Education management and development	42 528	139 586	139 947				
Programme 10: Teacher education	121 125	28 849	16 099				
Total	4 273 213	4 532 963	4 678 249	5 030 794	5 356 922	5 576 953	

Table A Summary of Expenditure and Estimates: Department of Education								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	3 567 022	3 715 541	3 896 495	3 969 706	4 323 472	8.91	4 616 995	4 791 851
Administrative expenditure	39 554	47 326	49 100	53 419	60 003	12.33	62 969	63 295
Stores and livestock	72 085	110 659	139 399	161 976	138 355	(14.58)	148 355	187 589
Current	72 085	110 659	139 399	161 976	138 355	(14.58)	148 355	187 589
Capital								
Equipment	9 627	55 157	25 438	41 443	46 120	11.29	47 280	45 269
Current	3 209	4 209	6 415	6 415	8 649	34.82	8 583	8 952
Capital	6 418	50 948	19 023	35 028	37 471	6.97	38 697	36 317
Land and buildings	3 473	2 407	2 348	2 348	2 231	(4.98)	2 342	2 459
Current	3 473	2 407	2 348	2 348	2 231	(4.98)	2 342	2 459
Capital								
Professional and special services	93 742	105 565	163 922	164 289	170 787	3.96	171 209	171 037
Current	91 927	105 565	163 290	161 790	170 787	5.56	171 209	171 037
Capital	1 815		632	2 499		(100.00)		
Transfer payments	160 851	235 481	254 261	283 068	288 531	1.93	306 412	314 026
Current	160 851	235 481	254 261	278 537	288 531	3.59	306 412	314 026
Capital				4 531		(100.00)		
Miscellaneous expenditure	26 255	1 077	2 000	2 000	1 295	(35.25)	1 360	1 427
Civil Pensions Stabilization Account	25 209	105						
claims against the State	1 046	972	2 000	2 000	1 295	(35.25)	1 360	1 427
Total current	3 964 376	4 222 265	4 513 308	4 636 191	4 993 323	7.70	5 318 225	5 540 636
Total capital	8 233	50 948	19 655	42 058	37 471	(10.91)	38 697	36 317
Total standard item classification	3 972 609	4 273 213	4 532 963	4 678 249	5 030 794	7.54	5 356 922	5 576 953
GFS Economic Type								
Current expenditure								
Compensation of employees	3 567 022	3 715 541	3 896 495	3 969 706	4 323 472	8.91	4 616 995	4 791 851
Salaries and wages	2 603 964	2 702 309	2 787 991	2 903 561	3 163 181	8.94	3 361 121	3 493 311
Other remuneration	963 058	1 013 232	1 108 504	1 066 145	1 160 291	8.83	1 255 874	1 298 540
Use of goods and services	227 461	261 860	354 086	379 482	371 846	(2.01)	384 855	424 784
Interest paid								
Transfer payments	169 893	244 864	262 727	287 003	298 005	3.83	316 375	324 001
Subsidies to business enterprises								
Local government	9 042	9 383	8 466	8 466	9 474	11.91	9 963	9 975
Extra-budgetary institutions	144 028	219 552	235 191	259 467	267 100	2.94	283 909	289 398
Households	16 823	15 929	19 070	19 070	21 431	12.38	22 503	24 628
Non-profit organisation								
Total current	3 964 376	4 222 265	4 513 308	4 636 191	4 993 323	7.70	5 318 225	5 540 636
Capital expenditure								
Non-financial assets	8 233	50 948	19 655	37 527	37 471	(0.15)	38 697	36 317
Buildings and structures								
Machinery and equipment	8 233	50 948	19 655	37 527	37 471	(0.15)	38 697	36 317
Non-produced assets								
Other assets								
Capital transfer to				4 531		(100.00)		
Local government				4 531				
Other								
Total capital	8 233	50 948	19 655	42 058	37 471	(10.91)	38 697	36 317
Total GFS expenditure	3 972 609	4 273 213	4 532 963	4 678 249	5 030 794	7.54	5 356 922	5 576 953

Table A.1 Summary of Expenditure and Estimates: Department of Education Programme 1: Administration								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	84 223	85 640	88 116	94 595	117 446	24.16	124 847	132 195
Administrative expenditure	10 819	13 315	14 282	12 882	18 223	41.46	18 966	18 448
Stores and livestock	3 087	2 664	6 360	6 360	3 457	(45.64)	3 630	3 812
Current	3 087	2 664	6 360	6 360	3 457	(45.64)	3 630	3 812
Capital								
Equipment	3 329	25 944	11 909	22 009	31 911	44.99	33 310	32 501
Current	712	1 118	2 201	2 201	3 765	71.06	3 858	3 992
Capital	2 617	24 826	9 708	19 808	28 146	42.09	29 452	28 509
Land and buildings	4	3						
Current	4	3						
Capital								
Professional and special services	17 043	9 632	20 780	22 647	24 490	8.14	23 215	20 976
Current	17 043	9 632	20 372	20 372	24 490	20.21	23 215	20 976
Capital			408	2 275		(100.00)		
Transfer payments	3 870	14 572	7 733	12 529	4 569	(63.53)	4 797	5 037
Current	3 870	14 572	7 733	7 998	4 569	(42.87)	4 797	5 037
Capital				4 531		(100.00)		
Miscellaneous expenditure	1 899	972	2 000	2 000	1 295	(35.25)	1 360	1 427
Civil Pensions Stabilization Account	853							
Other	1 046	972	2 000	2 000	1 295	(35.25)	1 360	1 427
Total current	121 657	127 916	141 064	146 408	173 245	18.33	180 673	185 887
Total capital	2 617	24 826	10 116	26 614	28 146	5.76	29 452	28 509
Total standard item classification	124 274	152 742	151 180	173 022	201 391	16.40	210 125	214 396
GFS Economic Type								
Current expenditure								
Compensation of employees	84 223	85 640	88 116	94 595	117 446	24.16	124 847	132 195
Salaries and wages	64 711	60 022	60 098	74 730	92 782	24.16	98 629	104 434
Other remuneration	19 512	25 618	28 018	19 865	24 664	24.16	26 218	27 761
Use of goods and services	33 263	27 497	45 115	43 715	51 230	17.19	51 029	48 655
Interest paid								
Transfer payments	4 171	14 779	7 833	8 098	4 569	(43.58)	4 797	5 037
Subsidies to business enterprises								
Local government	301	207	100	100		(100.00)		
Extra-budgetary institutions	3 770	14 427	7 733	7 998	4 569	(42.87)	4 797	5 037
Households	100	145						
Non-profit organisation								
Total current	121 657	127 916	141 064	146 408	173 245	18.33	180 673	185 887
Capital expenditure								
Non-financial assets	2 617	24 826	10 116	22 083	28 146	27.46	29 452	28 509
Buildings and structures								
Machinery and equipment	2 617	24 826	10 116	22 083	28 146	27.46	29 452	28 509
Non-produced assets								
Other assets								
Capital transfer to				4 531		(100.00)		
Local government				4 531				
Other								
Total capital	2 617	24 826	10 116	26 614	28 146	5.76	29 452	28 509
Total GFS expenditure	124 274	152 742	151 180	173 022	201 391	16.40	210 125	214 396

Table A.2 Summary of Expenditure and Estimates: Department of Education Programme 2: Public Ordinary School Education								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	3 082 597	3 205 005	3 359 635	3 433 596	3 747 820	9.15	4 013 490	4 161 995
Administrative expenditure	14 004	19 714	22 627	24 027	24 270	1.01	25 484	25 288
Stores and livestock	62 127	99 771	116 351	133 666	116 497	(12.84)	125 272	163 236
Current	62 127	99 771	116 351	133 666	116 497	(12.84)	125 272	163 236
Capital								
Equipment	4 951	26 723	8 120	14 025	9 668	(31.07)	9 202	7 762
Current	1 164	1 643	1 767	1 767	3 068	73.63	2 821	2 962
Capital	3 787	25 080	6 353	12 258	6 600	(46.16)	6 381	4 800
Land and buildings	3 363	2 387	2 348	2 348	2 231	(4.98)	2 342	2 459
Current	3 363	2 387	2 348	2 348	2 231	(4.98)	2 342	2 459
Capital								
Professional and special services	71 921	91 779	132 326	132 326	135 684	2.54	136 718	138 104
Current	70 379	91 779	132 277	132 277	135 684	2.58	136 718	138 104
Capital	1 542		49	49		(100.00)		
Transfer payments	69 560	99 377	106 570	126 570	144 285	14.00	152 914	152 909
Current	69 560	99 377	106 570	126 570	144 285	14.00	152 914	152 909
Capital								
Miscellaneous expenditure	21 663	105						
Civil Pensions Stabilization Account	21 663	105						
Total current	3 324 857	3 519 781	3 741 575	3 854 251	4 173 855	8.29	4 459 041	4 646 953
Total capital	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Total standard item classification	3 330 186	3 544 861	3 747 977	3 866 558	4 180 455	8.12	4 465 422	4 651 753
GFS Economic Type								
Current expenditure								
Compensation of employees	3 082 597	3 205 005	3 359 635	3 433 596	3 747 820	9.15	4 013 490	4 161 995
Salaries and wages	2 250 296	2 339 654	2 452 534	2 506 525	2 735 909	9.15	2 929 848	3 038 256
Other remuneration	832 301	865 351	907 101	927 071	1 011 911	9.15	1 083 642	1 123 739
Use of goods and services	164 897	207 195	267 420	286 135	273 180	(4.53)	283 622	323 034
Interest paid								
Transfer payments	77 363	107 581	114 520	134 520	152 855	13.63	161 929	161 924
Subsidies to business enterprises								
Local government	7 803	8 204	7 950	7 950	8 570	7.80	9 015	9 015
Extra-budgetary institutions	53 000	83 703	88 300	108 300	122 854	13.44	130 411	128 281
Households	16 560	15 674	18 270	18 270	21 431	17.30	22 503	24 628
Non-profit organisation								
Total current	3 324 857	3 519 781	3 741 575	3 854 251	4 173 855	8.29	4 459 041	4 646 953
Capital expenditure								
Non-financial assets	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Buildings and structures								
Machinery and equipment	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	5 329	25 080	6 402	12 307	6 600	(46.37)	6 381	4 800
Total GFS expenditure	3 330 186	3 544 861	3 747 977	3 866 558	4 180 455	8.12	4 465 422	4 651 753

Table A.3 Summary of Expenditure and Estimates: Department of Education Programme 3: Independent School Education								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure								
Administrative expenditure								
Stores and livestock								
Current								
Capital								
Equipment								
Current								
Capital								
Land and buildings								
Current								
Capital								
Professional and special services								
Current								
Capital								
Transfer payments	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Current	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Capital								
Miscellaneous expenditure								
Civil Pensions Stabilization Account								
Total current	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Total capital								
Total standard item classification	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
GFS Economic Type								
Current expenditure								
Compensation of employees								
Salaries and wages								
Other remuneration								
Use of goods and services								
Interest paid								
Transfer payments	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Subsidies to business enterprises								
Local government								
Extra-budgetary institutions	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Households								
Non-profit organisation								
Total current	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849
Capital expenditure								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital								
Total GFS expenditure	16 831	22 025	23 850	23 850	24 949	4.61	28 363	29 849

Table A.4 Summary of Expenditure and Estimates: Department of Education Programme 4: Public Special School Education								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000	Est. Actual	R'000	R'000
Standard items								
Personnel expenditure	228 368	233 425	240 614	245 199	254 506	3.80	270 977	287 271
Administrative expenditure	3 088	3 160	600	600	3 043	407.17	3 195	3 355
Stores and livestock	7	5						
Current	7	5						
Capital								
Equipment	3	572						
Current	3	2						
Capital		570						
Land and buildings	93							
Current	93							
Capital								
Professional and special services	994	533			315		331	348
Current	994	533			315		331	348
Capital								
Transfer payments	42 191	56 029	61 480	61 480	60 660	(1.33)	63 693	66 878
Current	42 191	56 029	61 480	61 480	60 660	(1.33)	63 693	66 878
Capital								
Miscellaneous expenditure	1 666							
Civil Pensions Stabilization Account	1 666							
Total current	276 410	293 154	302 694	307 279	318 524	3.66	338 196	357 852
Total capital		570						
Total standard item classification	276 410	293 724	302 694	307 279	318 524	3.66	338 196	357 852
GFS Economic Type								
Current expenditure								
Compensation of employees	228 368	233 425	240 614	245 199	254 506	3.80	270 977	287 271
Salaries and wages	163 503	166 839	137 134	178 995	185 789	3.80	197 813	209 708
Other remuneration	64 865	66 586	103 480	66 204	68 717	3.80	73 164	77 563
Use of goods and services	5 279	3 119	574	574	2 728	375.26	2 864	3 041
Interest paid								
Transfer payments	42 763	56 610	61 506	61 506	61 290	(0.35)	64 355	67 540
Subsidies to business enterprises								
Local government	572	581	26	26	630	2323.08	662	662
Extra-budgetary institutions	42 191	56 029	61 480	61 480	60 660	(1.33)	63 693	66 878
Households								
Non-profit organisation								
Total current	276 410	293 154	302 694	307 279	318 524	3.66	338 196	357 852
Capital expenditure								
Non-financial assets		570						
Buildings and structures								
Machinery and equipment		570						
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital		570						
Total GFS expenditure	276 410	293 724	302 694	307 279	318 524	3.66	338 196	357 852

Table A.5 Summary of Expenditure and Estimates: Department of Education Programme 5: Further Education and Training								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	95 453	97 776	104 815	106 812	112 587	5.41	119 874	127 080
Administrative expenditure	361	237	290	290	249	(14.14)	261	274
Stores and livestock								
Current								
Capital								
Equipment								
Current								
Capital								
Land and buildings								
Current								
Capital								
Professional and special services	165							
Current	165							
Capital								
Transfer payments	17 534	27 848	29 245	29 245	24 269	(17.01)	25 482	26 756
Current	17 534	27 848	29 245	29 245	24 269	(17.01)	25 482	26 756
Capital								
Miscellaneous expenditure	591							
Civil Pensions Stabilization Account	591							
Total current	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
Total capital								
Total standard item classification	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
GFS Economic Type								
Current expenditure								
Compensation of employees	95 453	97 776	104 815	106 812	112 587	5.41	119 874	127 080
Salaries and wages	69 844	73 339	65 800	77 973	82 189	5.41	87 508	92 768
Other remuneration	25 609	24 437	39 015	28 839	30 398	5.41	32 366	34 312
Use of goods and services	894	5	10	10	9	(10.00)	11	12
Interest paid								
Transfer payments	17 757	28 080	29 525	29 525	24 509	(16.99)	25 732	27 018
Subsidies to business enterprises								
Local government	223	232	280	280	240	(14.29)	250	262
Extra-budgetary institutions	17 534	27 848	29 245	29 245	24 269	(17.01)	25 482	26 756
Households								
Non-profit organisation								
Total current	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110
Capital expenditure								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital								
Total GFS expenditure	114 104	125 861	134 350	136 347	137 105	0.56	145 617	154 110

Table A.6 Summary of Expenditure and Estimates: Department of Education Programme 6: Adult Basic Education and Training								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	8 874	8 716	10 462	7 661	3 880	(49.35)	4 423	4 959
Administrative expenditure	483	622	750	750	263	(64.93)	276	289
Stores and livestock	78	130	80	80	9	(88.75)	9	9
Current	78	130	80	80	9	(88.75)	9	9
Capital								
Equipment	1	2						
Current	1	2						
Capital								
Land and buildings								
Current								
Capital								
Professional and special services	128	18	234	234	36	(84.62)	38	40
Current	128	18	234	234	36	(84.62)	38	40
Capital								
Transfer payments	5 418	5 792	4 494	7 494	14 438	92.66	15 084	15 764
Current	5 418	5 792	4 494	7 494	14 438	92.66	15 084	15 764
Capital								
Miscellaneous expenditure	7							
Civil Pensions Stabilization Account	7							
Total current	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
Total capital								
Total standard item classification	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
GFS Economic Type								
Current expenditure								
Compensation of employees	8 874	8 716	10 462	7 661	3 880	(49.35)	4 423	4 959
Salaries and wages	716	1 134	5 362	5 593	2 832	(49.35)	3 229	3 620
Other remuneration	8 158	7 582	5 100	2 068	1 048	(49.35)	1 194	1 339
Use of goods and services	688	758	1 064	1 064	308	(71.05)	323	338
Interest paid								
Transfer payments	5 427	5 806	4 494	7 494	14 438	92.66	15 084	15 764
Subsidies to business enterprises								
Local government	9	14						
Extra-budgetary institutions	5 418	5 792	4 494	7 494	14 438	92.66	15 084	15 764
Households								
Non-profit organisation								
Total current	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061
Capital expenditure								
Non-financial assets								
Buildings and structures								
Machinery and equipment								
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital								
Total GFS expenditure	14 989	15 280	16 020	16 219	18 626	14.84	19 830	21 061

Table A.7 Summary of Expenditure and Estimates: Department of Education Programme 7: Early Childhood Development								
Programme	2000/01	2001/02	2002/03	2002/03	2003/04	% Change	2004/05	2005/06
	Actual	Actual	Budget	Est. Actual	Voted	Voted to Est. Actual	MTEF	MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	22 770	21 620	38 818	39 558	42 606	7.71	43 441	44 030
Administrative expenditure	786	134	210	210	65	(69.05)	69	72
Stores and livestock	16	1	11	11		(100.00)		
Current	16	1	11	11		(100.00)		
Capital								
Equipment					103		108	113
Current					40		40	40
Capital					63		68	73
Land and buildings								
Current								
Capital								
Professional and special services	11				31		32	34
Current	11				31		32	34
Capital								
Transfer payments	4 412	4 506	13 032	14 043	10 876	(22.55)	11 420	11 991
Current	4 412	4 506	13 032	14 043	10 876	(22.55)	11 420	11 991
Capital								
Miscellaneous expenditure	175							
Civil Pensions Stabilization Account	175							
Total current	28 170	26 261	52 071	53 822	53 618	(0.38)	55 002	56 167
Total capital					63		68	73
Total standard item classification	28 170	26 261	52 071	53 822	53 681	(0.26)	55 070	56 240
GFS Economic Type								
Current expenditure								
Compensation of employees	22 770	21 620	38 818	39 558	42 606	7.71	43 441	44 030
Salaries and wages	16 836	15 069	27 618	28 877	31 102	7.71	31 712	32 142
Other remuneration	5 934	6 551	11 200	10 681	11 504	7.71	11 729	11 888
Use of goods and services	929	82	221	221	136	(38.46)	141	146
Interest paid								
Transfer payments	4 471	4 559	13 032	14 043	10 876	(22.55)	11 420	11 991
Subsidies to business enterprises								
Local government	59	53						
Extra-budgetary institutions	4 412	4 506	13 032	14 043	10 876	(22.55)	11 420	11 991
Households								
Non-profit organisation								
Total current	28 170	26 261	52 071	53 822	53 618	(0.38)	55 002	56 167
Capital expenditure								
Non-financial assets					63		68	73
Buildings and structures								
Machinery and equipment					63		68	73
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital					63		68	73
Total GFS expenditure	28 170	26 261	52 071	53 822	53 681	(0.26)	55 070	56 240

Table A.8 Summary of Expenditure and Estimates: Department of Education Programme 8: Auxiliary and Associated Services								
Programme	2000/01 Actual	2001/02 Actual	2002/03 Budget	2002/03 Est. Actual	2003/04 Voted	% Change Voted to Est. Actual	2004/05 MTEF	2005/06 MTEF
	R'000	R'000	R'000	R'000	R'000		R'000	R'000
Standard items								
Personnel expenditure	44 737	63 359	54 035	42 285	44 627	5.54	39 943	34 321
Administrative expenditure	10 013	10 144	10 341	14 660	13 890	(5.25)	14 718	15 569
Stores and livestock	6 770	8 088	16 597	21 859	18 392	(15.86)	19 444	20 532
Current	6 770	8 088	16 597	21 859	18 392	(15.86)	19 444	20 532
Capital								
Equipment	1 343	1 916	5 409	5 409	4 438	(17.95)	4 660	4 893
Current	1 329	1 444	2 447	2 447	1 776	(27.42)	1 864	1 958
Capital	14	472	2 962	2 962	2 662	(10.13)	2 796	2 935
Land and buildings	13	17						
Current	13	17						
Capital								
Professional and special services	3 480	3 603	10 582	9 082	10 231	12.65	10 875	11 535
Current	3 207	3 603	10 407	8 907	10 231	14.86	10 875	11 535
Capital	273		175	175		(100.00)		
Transfer payments	1 035	5 332	7 857	7 857	4 485	(42.92)	4 659	4 842
Current	1 035	5 332	7 857	7 857	4 485	(42.92)	4 659	4 842
Capital								
Miscellaneous expenditure	254							
Civil Pensions Stabilization Account	254							
Total current	67 358	91 987	101 684	98 015	93 401	(4.71)	91 503	88 757
Total capital	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Total standard item classification	67 645	92 459	104 821	101 152	96 063	(5.03)	94 299	91 692
GFS Economic Type								
Current expenditure								
Compensation of employees	44 737	63 359	54 035	42 285	44 627	5.54	39 943	34 321
Salaries and wages	38 058	46 252	39 446	30 868	32 578	5.54	12 382	12 382
Other remuneration	6 679	17 107	14 589	11 417	12 049	5.54	27 561	21 939
Use of goods and services	21 511	23 204	39 682	47 763	44 255	(7.34)	46 865	49 558
Interest paid								
Transfer payments	1 110	5 424	7 967	7 967	4 519	(43.28)	4 695	4 878
Subsidies to business enterprises								
Local government	75	92	110	110	34	(69.09)	36	36
Extra-budgetary institutions	872	5 222	7 057	7 057	4 485	(36.45)	4 659	4 842
Households	163	110	800	800		(100.00)		
Non-profit organisation								
Total current	67 358	91 987	101 684	98 015	93 401	(4.71)	91 503	88 757
Capital expenditure								
Non-financial assets	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Buildings and structures								
Machinery and equipment	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Non-produced assets								
Other assets								
Capital transfer to								
Local government								
Other								
Total capital	287	472	3 137	3 137	2 662	(15.14)	2 796	2 935
Total GFS expenditure	67 645	92 459	104 821	101 152	96 063	(5.03)	94 299	91 692