

Vote 2

EDUCATION

Operational budget	R 25 282 970 000
Statutory payments	R 1 735 000
Total amount to be appropriated	R 25 284 705 000

<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge)</i>	
<i>and not available for spending</i>	R Nil
<i>Vote 2 baseline available for spending after 1st charge</i>	R 25 284 705 000

Executing authority	MEC for Education
Administering department	Education
Accounting officer	Head of Department

Overview

Vision

A catalyst for an educated and industrious Limpopo

Mission

To provide quality schooling to learners in Limpopo through delivery of curriculum that is accessible, continuous development of educators, provision of resources and support to schools and, regular assessment.

Strategic goals

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools
- Improved capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20.

Main Services

- Provide education in public ordinary and special schools.
- Support independent schools, promote a safe school environment.
- Improve HIV and AIDS awareness, and make available.
- Early Childhood Education (ECD) in Grade R.

- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.
- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

Legal Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-education.

Review of the current financial year (2014/15)

Access to Grade R - During the current financial year funds were moved from other items to ensure that the practitioners are paid at R 5 000 level from R 3 000 level that was paid in the previous financial years in terms of the policy prescripts.

School Monitoring, Support and Evaluation - The Department has, together with other stakeholders, conducted a school re-opening campaign during the first quarter of the school calendar year. This programme was aimed at encouraging learners and educators in their work, creating an opportunity for challenges to be identified and addressed early in the school year and to check if indeed the schools were ready to commence with learning and teaching on the first day of the school year.

Provision of LTSM - Provision of LTSM for the 2015 academic year was on a 100 per cent basis for stationary and on a top-up basis for textbooks as textbooks were previously supplied on a 100 per cent basis at the introduction of CAPS. For grades 1-3 and 11 this was done in 2011/12, for grades 4-6 and 11 this was done in 2012/13 while for grades 7-9 and 12 it was done during the 2013/14 financial year. The saving from this will be used to increase allocation to schools and to address other budgetary challenges in Goods and Services.

Outlook for the coming financial year (2015/16)

Training of educators and Practitioners - To ensure that educators and practitioners have the necessary skills and competencies to improve delivery of quality education, the department will perform the following activities:

- Utilisation of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages.
- Development of Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;
- Develop qualitative strategies to train and empower pre-grade R practitioners in making use of developmental appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

School Monitoring, Support and Evaluation - Each school will be visited at least once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation in schools. This will assist in identifying policy and programme implementation gaps to provide focused intervention and support.

Provision of school infrastructure - The Department will be prioritizing the eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The project list approved in 2013/14 financial year will be revised to take account of learner movements which occurred after the infrastructure planning has taken place. The department will again be considering the merging of small schools to ensure

efficiency in resource allocation. The Department of Public Works will again be utilized as an implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and LEDA.

The Department has set aside funds to build a comprehensive school with boarding facilities to cater for the numerous farm schools that will be closed as part of the rationalization exercise. It is hoped that the school will be operational during the 2016 school calendar year. Similarly, noting the huge under resourcing in its Special Schools and the budget constraints that militate against fully addressing this challenge, the Department will be finalizing plans for a comprehensive Special School that will cater for all disabilities that cannot be accommodated in its full service schools. This will ensure that professional services are pooled and available to all learners as and when required. The Department will also be procuring mobile laboratories to address the need at those schools where laboratories are not going to be built during the 2014/15 MTEF period.

Human resource management - The Department will continue with the project to merge small schools that are uneconomical to run and the affected learners will be offered scholar transport to the new school or the nearest public ordinary school. Any vacancies due to attrition will be used to address critical posts that are currently unfunded. This will alleviate the budget constraint faced under compensation of employee.

Improve capacity of the state to intervene and support quality education - Priority will be given to attraction of new, motivated and appropriately trained teachers; reducing learner educator ratios; funding of schools at minimum per learner levels determined nationally and, striving for a teacher workforce that is healthy and enjoys a sense of job satisfaction.

Human resource development and management of schools - Emphasis will be put on improvement professionalism, teaching skills, subject knowledge and computer literacy of teachers and, functionality of schools environment.

Increase accountability for improved learning - Improve parent and community participation in school governance and promote access to public services such as health, poverty alleviation, psychosocial support and, sports and culture.

Infrastructure and learning materials to support effective education - Ensure that learners to have access to textbooks and workbooks according to national policy, Increase access to media to enrich learning and improve the schools physical infrastructure and create a conducive environment for teaching and learning.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven year period.

Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	18 393 083	20 012 512	21 273 357	21 701 405	22 066 764	22 066 764	23 008 855	24 439 591	25 649 330
Conditional grants	1 801 664	1 921 583	2 168 635	2 187 342	2 187 342	2 187 342	1 913 026	2 006 678	2 173 650
National School Nutrition Programme	832 952	879 338	932 050	991 153	991 153	991 153	1 030 799	1 085 431	1 139 703
Dinaledi Schools Grant	7 140	14 390	23 312	11 340	11 340	11 340	-	-	-
HIV/AIDS (Life Skills Education)	34 646	29 942	42 022	31 085	31 085	31 085	30 875	33 310	35 339
Technical Secondary Schools Recapitalisation	27 918	36 185	16 901	29 859	29 859	29 859	-	-	-
Education Infrastructure Grant	897 937	942 091	1 125 382	1 108 625	1 108 625	1 108 625	805 128	845 384	953 589
EPWP Incentive Allocation	-	-	-	2 000	2 000	2 000	2 150	-	-
Social Sector (EPWP) Grant	-	-	-	13 280	13 280	13 280	3 095	-	-
Further Education and Training Colleges	1 071	1 080	1 200	-	-	-	-	-	-
Maths, Science and Technology Grant	-	18 557	27 768	-	-	-	40 979	42 553	45 019
Departmental receipts	48 756	41 845	40 179	308 586	308 586	308 586	362 825	380 966	400 014
Total receipts	20 243 503	21 975 940	23 482 171	24 197 333	24 562 692	24 562 692	25 284 706	26 827 235	28 222 994

Overall the equitable share accounts for 92.2 per cent, 92.3 per cent and 92.1 per cent of the total receipts of the Department in 2015/16, 2016/17 and 2017/18 respectively. Conditional Grants contribute 7.6 per cent, 7.5 per cent and 7.7 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for an average of 0.2 per cent over three year period. The Equitable share has increased by 4.3 per cent in 2015/16, 6.2 per cent in 2016/17 and 4.9 per cent in the outer year. Conditional Grants is decreasing by 12.5 per cent in 2015/16 and increase by 4.9 per cent in 2016/17 and 8.3 per cent in the outer year.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven year period.

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	29 825	30 781	30 892	39 290	40 955	40 955	38 877	40 936	42 100
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	20	8	-	-	-	-	-	-
Sale of capital assets	-	-	5 644	-	-	-	-	-	-
Transactions in financial assets and liabilities	18 931	11 044	3 635	11 414	11 209	11 209	11 414	12 019	12 620
Total departmental receipts	48 756	41 845	40 179	50 704	52 164	52 164	50 291	52 955	54 720

The main source of own revenue of the department are commission of insurance and examination fees. The revenue budget of the department is declining from R 52.1 million to R50.3 million from 2014/15 to 2015/16 which is 3.6 per cent and increases by 5.3 per cent and 3.3 per cent in the 2016/17 and 2017/18 respectively due to once off recovery of previous year debts.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2015/16 budget as guided by the treasury guidelines:

- Revised CPI of 5.8 per cent in 2015/16, 5.5 per cent in 2016/17 and 5.3 per cent in 2017/18.
- Salary increase is based on CPI projections published in terms of 2014 Medium Term Budget Policy Statement (MTBPS).
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1st July in the next financial year (2015/2016).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.
- Personnel numbers will be held constant in the outer years of the MTEF.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Auxiliary and Associated services.

Table 3.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration ¹	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809
Programme 2: Public Ordinary Schools Education	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549
Programme 3: Independent Schools Subsidies	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973
Programme 4: Public Special Schools Education	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679
Programme 5: Early Childhood Development	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170
Programme 6: Infrastructure Development	1 220 617	564 420	1 147 038	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
Programme 7: Examination and Education Related Services	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 225
Total payments and estimates	20 313 347	21 008 469	22 647 979	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994
Less: Unauthorised expenditure	-	166 695	-	-	-	-	-	-	-
Baseline available for spending	20 313 347	20 841 774	22 647 979	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994

Summary of Economic classification

Table 3.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	18 408 539	19 644 386	20 428 087	21 815 708	21 969 544	22 270 210	23 412 795	24 888 293	26 263 100
Compensation of employees	16 647 288	17 554 909	18 709 915	19 662 944	19 809 964	20 103 175	21 515 773	22 877 086	24 320 897
Goods and services	1 761 251	2 089 476	1 718 172	2 152 764	2 159 580	2 167 035	1 897 022	2 011 207	1 942 203
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	667 491	791 992	1 082 904	1 268 228	1 282 411	1 300 513	1 085 121	1 126 781	1 041 392
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Departmental agencies and accounts	-	13 794	18 409	39 941	39 941	39 941	21 516	22 878	24 321
Non-profit institutions	563 520	630 428	905 407	1 089 973	1 104 156	1 104 156	885 267	914 360	818 024
Households	103 704	147 549	158 863	137 934	137 934	156 036	177 958	189 142	198 626
Payments for capital assets	1 237 317	572 091	1 136 988	1 113 397	1 310 737	1 366 010	786 789	812 161	918 502
Buildings and other fixed structures	1 228 187	567 747	1 132 849	1 072 830	1 272 830	1 327 603	745 371	782 364	887 418
Machinery and equipment	9 130	4 344	4 139	38 567	35 907	36 407	41 418	29 797	25 784
Software and other intangible assets	-	-	-	2 000	2 000	2 000	-	-	5 300
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	20 313 347	21 008 469	22 647 979	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994
Less: Unauthorised expenditure	-	166 695	-	-	-	-	-	-	-
Baseline Available for Spending	20 313 347	20 841 774	22 647 979	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994

The departmental budget increase from R24.5 billion in 2014/15 to R25.3 billion in 2015/16 and continue to grow by 6.1 per cent and 5.2 per cent in 2016/17 and 2017/18 respectively.

Administration budget grow by 19.8 per cent year on year and 10.2 per cent over the MTEF as result of provision for adjustment of salary notches for employees on level 9 and 10 as directive from DPSA.

Early childhood Development declines by 2.9 per cent year on year and 1.8 over the MTE due to reduction of EPWP Social Sector grant.

Infrastructure Development shows a decline of 38.5 per cent year on year and 10.3 per cent over the MTEF due to decrease in infrastructure condition grant

Examination and Education related services will decrease by 0.5 per cent year on year and minimal growth of 3.8 per cent over the MTEF due to provision of once off arrear payment to service Sector Education and Training Authority (SETA) in the previous year and reduction of allocation in HIV/AIDS conditional grant.

Compensation of Employees - increased by 7.0 per cent in the 2015/16 financial year when compared with the revised estimates which is above the CPI of 6.8 per cent as a result of a once-off provision under NSNP to pay school based monitors on a temporary basis. In the 2016/17 and 2017/18 the increase is at 6.3 per cent each year. In the past three years as well as the 2015/16

MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

Goods and Services - declined by 12.1 per cent in 2015/16 financial year as a result of shifting of funds from Goods and Services in order to fund Compensation of Employees.

Transfers and subsidies - decline by 15.4 per cent as a result of the provision for a once-off arrear payment to the service Sector Education and Training Authority (SETA) in the 2014/15 financial year

Payments of Capital Assets - decline by 39.9 per cent in the 2015/16 as a result of the reduction in Infrastructure conditional grant and increase by 3.2 per cent and 13 per cent in the two outer years.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 (a) below provides a summary of infrastructure expenditure and estimates for the seven year period.

Table : Summary of provincial infrastructure payments and estimates by Category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
New infrastructure assets	249 561	98 864	108 899	30 846	92 705	92 705	805 128	845 384	953 589
Existing infrastructure assets	978 626	479 048	1 024 299	1 067 780	1 205 920	1 205 920	-	-	-
Upgrading and additions	662 241	321 252	873 632	1 044 086	1 032 932	1 032 932			
Rehabilitation, renovations and refurbishment	291 349	136 666	102 956		94 362	94 362			
Maintenance and repair	25 036	21 130	47 711	23 694	78 626	78 626			
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Current Infrastructure	25 036	21 130	47 711	23 694	78 626	78 626	-	-	-
Capital Infrastructure	1 203 151	556 782	1 085 487	1 074 932	1 219 999	1 219 999	805 128	845 384	953 589
Total provincial infrastructure payments and estimates	1 228 187	577 912	1 133 198	1 098 626	1 298 625	1 298 625	805 128	845 384	953 589
Maintenance to Total Budget	2%	4%	4%	2%	6%	6%	0%	0%	0%

The budget allocated to the department is R805 million in 2015/16, R845 million in 2016/17 and R953 million in 2017/18. The total infrastructure budget is R2. 6 billion over the MTEF. The department prioritise the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure

which will bring about a downward adjustment of the new infrastructure assets during the 2015/2016 year of implementation. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Transfers to local municipalities

Table 3.3 (b) below provide a summary of transfers to municipalities by type and category over the seven year period.

Table 3.3(b): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Category B	267	221	369	380	380	380	380	400	420
Total departmental transfers to local government	267	221	369	380	380	380	380	400	420

Provision is made for motor vehicle licenses as administered by the municipalities.

Programme description

Programme 1: Administration

Programme objective

To provide overall management of and support to the education system. The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices 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.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Office of the MEC	5 333	4 801	5 722	9 511	9 511	9 511	10 746	11 296	11 928
Corporate Services	259 488	308 370	261 586	344 988	341 888	325 330	331 141	336 346	355 261
Education Management	781 110	775 793	812 543	837 408	837 408	1 052 764	1 098 550	1 168 243	1 241 016
Human Resource Development	65 973	67 681	29 613	49 813	49 813	43 648	47 113	50 032	52 894
Education Management Information Services	8 673	620	8 195	31 853	31 853	40 086	34 422	36 542	38 710
Total payments and estimates	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809

Programme includes MEC total remuneration package: R1 735 000

Table 3.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	1 097 202	1 123 637	1 081 813	1 215 334	1 211 114	1 411 980	1 461 069	1 551 238	1 646 049
Compensation of employees	847 957	861 132	898 535	999 437	1 001 137	1 162 148	1 250 555	1 331 728	1 415 601
Goods and services	249 245	262 505	183 278	215 897	209 977	249 832	210 514	219 510	230 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 257	32 255	34 715	41 315	41 315	41 315	42 389	44 637	46 869
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Non-profit institutions	3 621	2 636	6 700	11 518	11 518	11 518	12 420	13 078	13 732
Households	17 369	29 398	27 790	29 417	29 417	29 417	29 589	31 158	32 716
Payments for capital assets	2 118	1 373	1 131	16 924	18 044	18 044	18 514	6 584	6 890
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 118	1 373	1 131	16 924	18 044	18 044	18 514	6 584	6 890
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809

The programme's budget is increasing by 19.8 per cent between 2014/15 and 2015/16 financial years from R 1.270 billion to R 1.522 billion and continues to increase by 5.3 per cent in 2016/17 and 6.1 per cent in the last year of the MTEF.

Compensation of employees - increased from R1.162 billion to R1.251 billion which is an increase of 7.6 per cent based on the revised estimates between 2014/15 and 2015/16 financial years. The increase above the CPI is as a result of the provision for the adjustment of salary notches for employees on salary level 9 and 10 as per directive from DPSA. In 2016/17 and 2017/18 the increase in Compensation of Employees is 6.5 per cent and 6.3 per cent respectively.

Goods and services - increased by 0.2 per cent in the first year of the MTEF and continues to increase by 4.3 per cent and 5 per cent in the outer years.

Transfers and subsidies - increase of 2.6 per cent in 2015/16. Included in the transfers budget, is the amount of transfers to Education Development Trust which increased by 7.8 per cent in

2015/16 to assist the department in reducing infrastructure backlogs in the province by providing educational infrastructure in partnership with Non-Governmental Organisation (NGOs) on a 50/50 basis.

Payment of Capital Assets - increased by 2.6 per cent 2015/16 which is as a result of provision made to acquire new vehicles.

Programme 2: Public Ordinary School Education

Programme objective

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act. The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Public Primary School Education	8 727 812	9 099 093	9 732 848	10 489 798	10 489 798	10 475 363	10 929 363	11 610 595	12 228 552
Public Secondary School Education	7 638 672	8 375 808	8 907 164	9 267 144	9 433 603	9 567 729	9 908 292	10 533 697	10 984 587
Human Resource Development	63 162	30 534	29 201	18 489	18 489	20 336	14 354	15 115	15 871
National School Nutrition Programme	779 024	959 029	872 752	991 153	991 153	991 153	1 030 799	1 085 431	1 139 703
In-school Sports, Arts and Culture	3 617	659	1 739	4 112	4 112	5 214	4 327	4 571	4 817
Dinaledi Schools Grant	607	5 732	8 498	11 340	11 340	11 340	-	-	-
Technical Secondary Schools Recapitalisation Grant	11 043	11 906	3 395	29 859	29 859	29 859	-	-	-
Maths, Science And Technology Grant	-	-	-	-	-	-	40 979	42 553	45 019
Total payments and estimates	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549
Less: Unauthorised expenditure	-	162 917	-	-	-	-	-	-	-
Baseline Available for Spending	17 223 937	18 319 844	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
				2014/15					
Current payments	16 673 117	17 855 184	18 664 599	19 750 574	19 914 963	20 020 077	21 058 221	22 391 178	23 614 928
Compensation of employees	15 319 929	16 201 834	17 263 623	18 060 053	18 210 053	18 347 567	19 626 081	20 866 875	22 183 875
Goods and services	1 353 188	1 653 349	1 400 976	1 690 521	1 704 910	1 672 510	1 432 140	1 524 303	1 431 053
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	536 238	613 641	887 990	1 024 373	1 032 373	1 049 399	848 651	879 111	781 044
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	451 013	498 165	760 278	918 293	926 293	926 293	702 719	723 694	617 824
Households	85 225	115 476	127 712	106 080	106 080	123 106	145 932	155 417	163 220
Payments for capital assets	14 582	13 936	3 008	36 948	31 018	31 518	21 242	21 673	22 577
Buildings and other fixed structures	7 570	10 965	-	14 700	14 700	14 700	-	-	-
Machinery and equipment	7 012	2 971	3 008	20 248	14 318	14 818	21 242	21 673	17 277
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	2 000	-	-	5 300
Payments for financial assets									
Total economic classification	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549
Less: Unauthorised expenditure	-	162 917	-	-	-	-	-	-	-
Baseline Available for Spending	17 223 937	18 319 844	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549

The budget of the programme is increased by 4.6 per cent in 2015/16 compared with the adjusted appropriation which is below CPI of 5.8 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R523.9 million has been provided for LTSM operational costs and R345.9 million for procurement of LTSM. The budget for LTSM consists funding for textbooks, scholastic stationery, transport contractors (distribution of LTSM), Warehouse leases and government printing. LTSM procurement is done centrally by the department on behalf of the school.

Compensation of Employee's - increased by 7.0 per cent in 2015/16 when compared with the revised estimates and 6.3 per cent in the outer two years of the MTEF as a result of a once- off provision under NSNP to pay temporary workers.

Goods and Services - decreased by 16 per cent in 2015/16 and continues to increase by 6.4 per cent and decrease by 6.1 per cent in the outer year. The decrease in the first year of MTEF is due to the cut in priorities in order to fund compensation of employees The decline in the 2017/18 financial year is due to further shifting of funds from priorities to fund Compensation of Employees as a result of the change in the CPI from 5.0 per cent to 5.3 per cent as per allocation letter.

Transfers and Subsidies – The declined by 17.8 per cent in the first year is due to a cut from Norms and Standards in order to fund Compensation of Employees. There is an increase of 3.6 per cent in 2016/17 and a further decline of 11.2 per cent in the 2017/18 as a result of the further cut from Norms and Standards to fund the difference in the CPI. Social benefits in respect of leave gratuities is adequately funded over the MTEF

Payments of capital assets – increased by 26.3 per cent in 2015/16 which is due to an increase in payments for capital assets(machinery and equipment) for Maths, Science and Technology.

Service Delivery Measures

Programme performance indicators		Medium Term Targets		
		2015/16	2016/17	2017/18
2.1	The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	2 520	3 240	3 960
2.3	A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3 949	3 949	3 949
2.4	Number of full service schools servicing learners with learning barriers	18	21	26
2.5	Number of primary schools with an overall pass rate in ANA of 50% and above	212	318	424
2.6	Number of secondary schools with an overall pass rate in ANA of 40% and above	100	200	300
2.7	Learner absenteeism rate	7%	6%	5%
2.8	Teacher absenteeism rate	5%	4%	3%
2.9	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1 692 052	1692 052	1 692 052
2.10	Number of educators trained on Literacy/Language teaching strategies	1206	1620	1980
2.11	Number of educators trained on Numeracy/Mathematics teaching strategies	1206	1620	1980
2.12	No. of learners provided with textbooks.	1 692 052	1 692 052	1 692 052
2.13	% of allocated Textbooks retrieved from learners	100%	100%	100%
2.14	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	3 854	3 854	3 854
2.15	Number of schools providing learner	200	200	200

Programme performance indicators		Medium Term Targets		
		2015/16	2016/17	2017/18
	transport as per the Learner transport policy			
2.16	No. of Food handlers contracted in the National School Nutrition Programme	10 418	10 418	10 418
2.17	No. of schools trained in school governance	2 000	3 949	3 949
2.18	No. of In-school sporting codes implemented	15	15	15
2.19	No. of Arts and culture Programmes implemented across all levels	2	2	2
2.20	No. of schools supported on implementation of Incident Registers to promote school safety	200	200	200

Programme 3: Independent School Subsidies

Programme objective

To support independent schools in accordance with the South African Schools Act. The branch is comprised of the following sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Primary Independent Schools	40 573	52 402	53 783	59 423	59 423	59 423	62 395	65 702	68 987
Secondary Independent Schools	31 015	34 113	39 694	53 073	53 073	53 073	56 063	59 034	61 986
Total payments and estimates	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973
Less: Unauthorised expenditure	-	3 778	-	-	-	-	-	-	-
Baseline Available for Spending	71 588	82 737	93 477	112 496	112 496	112 496	118 458	124 736	130 973

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	-	133	-	-	-	-	-	-
Compensation of employees	-	-	133	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71 588	86 515	93 344	112 496	112 496	112 496	118 458	124 736	130 973
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 588	86 515	93 344	112 496	112 496	112 496	118 458	124 736	130 973
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973
Less: Unauthorised expenditure	-	3 778	-	-	-	-	-	-	-
Baseline Available for Spending	71 588	82 737	93 477	112 496	112 496	112 496	118 458	124 736	130 973

The programme has an increase of 5.3 per cent in 2015/16 and continues to increase by 5.3 per cent and 5.0 per cent respectively over the MTEF. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2015/16	2016/17	2017/18
3.1	All registered Independent schools (147 in 2013) regulated and supported annually according to the funding norms policy	145	145	145
3.2	Number of subsidized learners in Independent schools	35 889	30 000	30 000
3.3	Percentage of registered Independent schools receiving subsidies	66%	66%	66%
3.4	Percentage of registered Independent schools visited for monitoring and support	55%	60%	65%

Programme 4: Public Special School Education

Programme objective

To provide public schools 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. The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
Special Primary and Secondary Schools	288 249	321 329	353 181	378 519	378 519	379 595	403 477	429 089	455 421
In-school Sport, Arts and Culture	695	867	2	1 088	1 088	1 088	1 138	1 198	1 258
Total payments and estimates	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	250 806	278 099	306 432	330 967	330 967	330 967	353 449	376 409	400 107
Compensation of employees	249 982	277 212	306 402	329 879	329 879	329 879	352 311	375 211	398 849
Goods and services	824	887	30	1 088	1 088	1 088	1 138	1 198	1 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 138	44 097	46 751	48 640	48 640	49 716	51 166	53 878	56 572
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	37 298	43 112	45 085	47 666	47 666	47 666	50 192	52 852	55 495
Households	840	985	1 666	974	974	2 050	974	1 026	1 077
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679

The programme's budget is growing at 6.6 per cent which is mainly from compensation of employee in special primary and secondary school sub programs in order to cater for CPI. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school. An amount of R 50.2 million, R52.9 million and R55.5 million has been provided over the MTEF to cater for the transfers.

The growth of 4.6 per cent in in-school sport and culture subprogram was made available to cater for sport and cultural activities for learners with special needs.

Service Delivery Measures:

Programme performance indicators		2015/16	2016/17	2017/18
4.1	The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34
4.2	Percentage of special schools serving as Resource Centres	18%	18%	18%
4.3	No. of Special schools provided with resources and supported	34	34	34

Programme 5: Early Childhood Development

Programme objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R at early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators
- Human Resource Development - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- EPWP Social Sector Grant -To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.8(a): Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
1. Grade R In Public Schools	36 632	12 939	35 157	54 816	55 051	74 648	65 094	69 688	74 373
2. Grade R In Early Childhood Development Centres	34 875	28 315	20 534	71 224	70 989	48 647	52 097	55 130	58 199
3. Pre Grade R Training	91 698	42 744	27 824	28 503	28 503	31 248	32 640	34 709	36 848
4. Human Resource Development	-	-	-	-	-	-	9 750	9 750	9 750
5. Epwp Incentive Grant	696	1 335	-	2 000	2 000	2 000	2 150	-	-
6. Epwp Social Sector Grant	-	26 756	34 137	13 280	13 280	13 280	3 095	-	-
Total payments and estimates	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	163 792	111 925	116 409	169 754	163 571	163 571	163 279	169 204	179 093
Compensation of employees	99 044	74 783	89 421	109 684	105 004	105 004	105 826	109 986	116 914
Goods and services	64 748	37 142	26 988	60 070	58 567	58 567	57 453	59 218	62 179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	164	1 243	69	6 252	6 252	1 547	73	77
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	109	164	1 243	69	69	69	69	73	77
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170

The programme's budget is declining by 2.9 per cent in 2015/16 financial year specifically from compensation of employees and continues to increase over the MTEF by 2.7 per cent and 5.9 per cent respectively.

Goods and Services – budget include consultants and professional services which is meant for the training of ECD practitioners. Funding provision is for training of cooks and gardeners through the Pre-Grade R Training Programme. Agency and support/outsourced services - Provision is made for the payment of stipends to gardeners and cooks participating in Pre-Grade R Training Programme This encourages people to participate in the programme leading to job creation and the alleviation of poverty.

Service delivery measures:

Programme performance indicators		Medium Term Targets		
		2015/16	2016/17	2017/18
5.1	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	0-4 years: 35.7	0-4 years: 36.3	0-4 years: 37%
5.2	Provision of early childhood development for 5 year olds improved from 93.% in 2012 to 97% in 2019/20	5yrs: 95.8%	5yrs: 96.3%	5yrs: 96.5%
5.3	Number of public schools that offer Grade R	2,485	2,485	2,485
5.4	No. of Practitioners trained on NQF level 4 through EPWP	200	250	300
5.5	No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years.	550	600	650

Programme 6: Infrastructure Development

Programme objective

To provide and maintain infrastructure facilities for the administration and schools. The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.9(a): Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
1. Administration	69 877	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 150 740	564 420	1 147 038	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
3. Special Schools	-	-	-	-	-	-	-	-	-
4. Early Childhood Development	-	-	-	-	-	-	-	-	-
Total economic classification	1 220 617	564 420	1 147 038	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	69 877	-	-	-	-	-	-	-	-

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	7 638	14 189	50 495	50 185	44 871	59 690	62 950	66 098
Compensation of employees	-	37	2 112	9 635	9 635	4 321	9 635	10 242	10 754
Goods and services	-	7 601	12 077	40 860	40 550	40 550	50 055	52 708	55 343
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 220 617	556 782	1 132 849	1 058 130	1 258 440	1 313 213	745 438	782 434	887 492
Buildings and other fixed structures	1 220 617	556 782	1 132 849	1 058 130	1 258 130	1 312 903	745 371	782 364	887 418
Machinery and equipment	-	-	-	-	310	310	67	70	74
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 220 617	564 420	1 147 038	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 220 617	564 420	1 147 038	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589

The programme is declining by 38.5 per cent in the first year of the MTEF and increase by 5 per cent 12.8 per cent in the 2016/17 and 2017/18 financial years respectively. The decline is due to the reduction in infrastructure grant baseline.

The programme is governed by the Division of Revenue Act and it includes infrastructure damage to schools grant allocation of R69.3 million in 2015/16.

Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2015/16	2016/17	2017/18
6.1	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.	103	206	308
6.2	Number of public ordinary schools to be provided with water supply	113	84	84
6.3	Number of public ordinary schools provided with electricity supply	16	13	13
6.4	Number of public ordinary schools supplied with sanitation facilities	253	190	190
6.5	Number of classrooms built in public ordinary schools	1 397	946	946
6.6	Number of specialist rooms built in public ordinary schools.	448	337	337
6.7	Number of new schools completed and ready for occupation (includes replacement)	10	8	8
6.8	Number of new schools under construction ((includes replacement)	8	8	8
6.9	Number of Grade R classrooms to be built	48	39	39
6.10	Number of hostels built	1	2	2
6.11	Number of schools undergoing scheduled maintenance	103	206	206

Programme 7: Examination and Education Related Services

Programme objective

To provide the education institutions as a whole with examination and related services. The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.10(a): Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme									
1. Payment To Seta	-	13 794	18 409	39 941	39 941	39 941	21 516	22 878	24 321
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	163 433	216 610	200 901	231 062	231 062	231 062	246 099	260 875	275 913
4. Special Projects	34 710	40 245	30 359	39 226	41 226	41 226	43 102	46 067	48 652
5. Conditional Grants	25 640	12 574	13 704	31 085	31 085	31 085	30 875	33 310	35 339
Total payments and estimates	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 225
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 225

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	223 622	267 903	244 512	298 584	298 744	298 744	317 087	337 314	356 824
Compensation of employees	130 376	139 911	149 689	154 256	154 256	154 256	171 365	183 044	194 904
Goods and services	93 246	127 992	94 823	144 328	144 488	144 488	145 722	154 270	161 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	161.00	15 320.00	18 861.00	41 335.00	41 335.00	41 335.00	22 910.00	24 346.00	25 857.65
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 794.00	18 409.00	39 941.00	39 941.00	39 941.00	21 516.00	22 878.00	24 321.00
Households	161.00	1 526.00	452.00	1 394.00	1 394.00	1 394.00	1 394.00	1 468.00	1 536.65
Payments for capital assets	-	-	-	1 395.00	3 235.00	3 235.00	1 595.00	1 470.00	1 543.50
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 395	3 235	3 235	1 595	1 470	1 544
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 226
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 226

The programme's budget decrease by 0.5 per cent in the 2015/16. Transfers and subsidies significantly declined by 46.1 per cent in 2015/16 due to the provision of a once off arrear payment to service Sector Education and Training Authority (SETA) in the previous financial year.

Service Delivery Measures

Programme performance indicator		Medium Term Targets		
		2015/16	2016/17	2017/18
7.1	Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring improved learner performance to 85% by 2019/20	80%	80%	80%
7.2	Continuous Professional Development and support provided (in Maths, Science, Languages and Commercial subjects) to 2,035 educators by 2019/20	380	380	425
7.3	Auxiliary services resources provided to 2,400 schools to ensure implementation of HIV and AIDS Programmes	800	900	1 000
7.4	Percentage of learners who passed National Senior Certificate (NSC)	80%	80%	80%
7.5	Percentage of Grade 12 learners who obtained bachelor passes in the NSC	27.2%	29%	31.6%
7.6	Percentage of Grade 12 learners achieving 50% and above in Mathematics	28.9%	31.1%	33.3%
7.7	Percentage of Grade 12 learners achieving 50% and above in Physical Science	28%	31%	34%
7.8	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	56.2%	58.2%	60.2%
7.9	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	55.5%	57.5%	59.5%
7.10	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	62.7%	64.7%	62.7%
7.11	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	43.1	45.1%	47.1%
7.12	Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	52.3%	56.3%	60.3%
7.13	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	10.8%	12.8%	14.8%
7.14	No. of teachers enrolled for CPDC for Mathematics, Physical/ Natural Sciences, Languages & Commercial subjects.	300	300	340
7.15	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Physical / Natural Sciences, Languages & Commercial subjects.	80	80	85
7.16	No. of schools provided with learner activity books	2,000	2,100	2,200

Other programme information

Personnel numbers and costs: Education

Table 3.13 (a) and 3.13 (b) reflect the personnel estimates per programme over the seven year period.

Table 3.13(a): Personnel numbers and costs: Education

Personnel numbers	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018
1. Administration	3 538	3 474	3 370	3 207	3 207	3 207	3 207
2. Public Ordinary Schools Education	58 638	55 553	56 562	55 629	55 629	55 629	55 629
3. Independent Schools Subsidies	-	-	-	-	-	-	-
4. Public Special Schools Education	1 350	1 326	1 328	1 347	1 347	1 347	1 347
5. Early Childhood Development	14	1 713	1 712	1 050	1 050	1 050	1 050
6. Infrastructure Development	-	-	9	9	9	9	9
7. Examination And Education Related Services	207	140	137	137	137	137	137
Total personnel numbers	63 747	62 206	63 118	61 379	61 379	61 379	61 379
Total personnel cost (R thousand)	16 647 288	17 554 909	18 709 915	20 103 191	21 515 773	22 877 086	24 320 897
Unit cost (R thousand)	261	282	296	328	351	373	396

Table 3.13(b): Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Total for department									
Personnel numbers(head count)	63 747	62 206	63 118	61 379	61 379	61 379	61 379	61 379	61 379
Personnel costs(R'000)	16 647 288	17 554 909	18 709 915	20 103 191	20 103 191	20 103 191	21 515 773	22 877 086	24 320 897
Human resources component									
Personnel numbers	412	596	475	475	475	475	475	475	475
Personnel costs	153 529	162 773	148 276	195 752	195 752	195 752	210 159	223 399	234 569
Head count as % of total for department	0.65%	0.96%	0.75%	0.77%	0.77%	0.77%	0.77%	0.77%	0.77%
Personnel cost % of total for department	0.92%	0.93%	0.79%	0.97%	0.97%	0.97%	0.98%	0.98%	0.96%
Finance component									
Personnel numbers (head count)	376	451	389	389	389	389	389	389	389
Personnel cost (R'000)	119 071	126 601	134 197	154 267	154 267	154 267	165 695	176 134	184 941
Head count as % of total for department	0.59%	0.73%	0.62%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%
Personnel cost as % of total for department	0.72%	0.72%	0.72%	0.77%	0.77%	0.77%	0.77%	0.77%	0.76%
Full time workers									
Personnel numbers (head count)	62 385	60 941	62 312	60 141	60 141	60 141	60 141	60 141	60 141
Personnel cost (R'000)	15 400 896	16 570 646	17 897 281	18 806 060	18 806 060	18 806 060	20 173 647	21 312 894	22 757 777
Head count as % of total for departments	97.86%	97.97%	98.72%	97.98%	97.98%	97.98%	97.98%	97.98%	97.98%
Personnel cost as % of total for department	92.51%	94.39%	95.66%	93.55%	93.55%	93.55%	93.76%	93.16%	93.57%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel costs (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
Contract workers									
Personnel numbers (head count)	1 362	1 265	806	1 238	1 238	1 238	1 238	1 238	1 238
Personnel costs (R'000)	1 246 392	984 263	812 634	1 297 131	1 297 131	1 297 131	1 342 126	1 564 192	1 563 120
Head count as % of total for departments	2.14%	2.03%	1.28%	2.02%	2.02%	2.02%	2.02%	2.02%	2.02%
Personnel count as % of total for departments	7.49%	5.61%	4.34%	6.45%	6.45%	6.45%	6.24%	6.84%	6.43%

Personnel numbers remains constant from 2014/15 to 2015/16 and decline in the last two years of the MTEF due to none funding of the infrastructure conditional grant and function shift of ABET and FET to DHET.

Training

Tables 3.14 (a) and 3.14 (b) provide payment and information on training over the seven year period.

Table 3.14(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Programme 1: Administration	3 861	64 840	18 016	18 267	18 267	18 267	36 126	38 040	39 942
of which									
Subsistence and travel	595	115	2 016	2 267	2 267	2 267	2 396	2 523	2 649
Payments on tuition(Empolyees)	3 266	64 725	16 000	16 000	16 000	16 000	33 730	35 517	37 293
Other	33 048	2 841	30 464	33 546	33 546	33 546	14 070	14 816	15 557
Programme 3: Independent School Subsidies	-	-	-	-	-	-	-	-	-
of which									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	3 861	64 840	18 016	18 267	18 267	18 267	36 126	38 040	39 942

Information on training

Table 3.14(b): Information on training: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Number of staff	63 747	62 206	63 118	61 379	61 379	61 379	61 379	61 379	61 379
Number of personnel trained	32 703	15 932	36 924	36 924	36 924	36 924	40 200	40 200	42 210
of which									
Male	13 468	6 653	18 038	18 038	18 038	18 038	19 000	19 000	19 950
Female	19 235	9 279	18 886	18 886	18 886	18 886	21 200	21 200	22 260
Number of training opportunities	1 012	155	2 157	1 207	1 207	1 207	320	528	557
of which									
Tertiary	60	60	1 902	937	937	937	50	55	60
Workshops	902	89	210	235	235	235	250	455	478
Seminars	40	5	20	20	20	20	5	10	11
Other	10	1	25	15	15	15	15	8	8
Number of bursaries offered	3 000	2 611	1 902	937	937	937	1 500	1 600	1 680
Number of interns appointed	1 400	-	-	-	-	-	250	200	210
Number of learnerships appointed	500	-	-	-	-	-	-	-	-
Number of days spent on training:	360	465	560	625	625	625	650	650	682.5

The number of personnel trained remain constant in the 2013/14 and 2014/15 financial years due to the CAPS training (teacher development) that took place. The department has however made a

provision for internship for this current financial year and over the MTEF and learnership programmes for the current financial year only.

Reconciliation of structural changes

Table 3.15: Reconciliation of structural changes : Education

2014/15		2015/16	
Limpopo Department of Education	R'000	Department of Higher Education and Training	R'000
Programme 1: Administration sub-programme: Education management	209,352	Programme 1: Administration sub-programme: Education management	0
programme 5:Further Education and Training Colleges Sub-programme: Conditional Grants	404,504	programme 5:Further Education and Training Colleges Sub-programme: Conditional Grants	0
Programme 6: Adult Basic Education and Training Sub-programme: Public Centres	161,886	Programme 6: Adult Basic Education and Training Sub-programme: Public Centres	0
Total	775,742		0

Further Education and Training Colleges and Adult Education and Training Programmes were moved to Department of Higher Education.

Annexure to Vote 3:

Education

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	29,825	30,781	30,892	39,290	40,955	40,955	38,877	40,936	42,100
Sale of goods and services produced by department (excl)	29,825	30,781	30,876	39,157	40,821	40,821	38,744	40,796	41,953
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	29,825	30,781	30,876	39,157	40,821	40,821	38,744	40,796	41,953
<i>Of which</i>									
<i>commission on insurance</i>	28,420	29,095	28,899	37,374	30,928	30,928	32,598	34,358	36,213
<i>Examination certificates</i>	569	636	671	599	656	656	601	650	683
<i>Parking fees</i>	233	267	277	309	288	288	309	350	368
<i>Rentals</i>	214	145	84	405	6,000	6,000	414	402	422
Sales of scrap, waste, arms and other used current goods	-	-	16	133	134	134	133	140	147
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	20	8	-	-	-	-	-	-
Interest	-	20	8	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	5,644	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	5,644	-	-	-	-	-	-
Transactions in financial assets and liabilities	18,931	11,044	3,635	11,414	11,209	11,209	11,414	12,019	12,620
Total departmental receipts	48,756	41,845	40,179	50,704	52,164	52,164	50,291	52,955	54,720

Table B3: Payment and estimates by economic classification-Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	18,408,539	19,644,386	20,419,538	21,815,724	21,969,560	22,270,210	23,412,795	24,888,293	26,263,099
Compensation of employees	16,647,288	17,554,909	18,707,840	19,662,960	19,809,980	20,103,191	21,515,773	22,877,086	24,320,897
Salaries and wages	14,510,622	15,295,816	16,290,853	17,138,259	17,268,619	17,259,955	18,510,889	19,677,056	20,919,461
Social contributions	2,136,666	2,259,093	2,416,987	2,524,701	2,541,361	2,843,236	3,004,884	3,200,030	3,401,436
Goods and services	1,761,251	2,089,476	1,711,698	2,152,764	2,159,580	2,167,019	1,897,022	2,011,207	1,942,203
Administrative fees	6,163	729	3	3,468	3,288	3,321	690	702	733
Advertising	1,566	1,132	918	2,193	1,809	2,689	2,825	3,191	4,974
Assets less than the capitalisation threshold	84,680	4,049	400	65,910	65,329	19,020	11,848	11,788	11,795
Audit cost: External	9,849	10,286	11,740	14,052	14,052	14,052	14,131	14,880	15,624
Bursaries: Employees	89,427	90,640	44,785	24,079	28,489	28,489	16,312	17,177	18,036
Catering: Departmental activities	23,468	28,511	21,656	13,541	11,725	30,701	23,404	24,422	26,367
Communication (G&S)	35,939	30,441	32,285	25,040	24,809	39,034	27,977	28,322	28,314
Computer services	8,147	48,004	27,275	44,917	44,891	50,632	44,656	46,971	49,320
Consultants and professional services: Business	41,468	40,835	10,877	33,395	26,206	12,388	19,835	19,277	19,778
Consultants and professional services: Legal and	-	877	-	-	-	-	-	-	-
Contractors	11,274	38,141	42,571	67,728	61,457	72,743	38,387	34,976	22,762
Agency and support / outsourced services	813,514	893,043	767,317	915,778	917,754	894,608	836,344	913,031	955,464
Entertainment	-	-	3	2	2	2	2	2	2
Fleet services (including government motor tra	10,436	17,676	13,066	16,314	16,314	16,194	15,071	15,899	16,694
Inventory: Clothing material and accessories	-	-	93	-	195	629	1,267	1,675	1,789
Inventory: Food and food supplies	71	5,198	29	149	149	-	-	-	-
Inventory: Fuel, oil and gas	1,026	7,419	-	35	35	-	-	-	-
Inventory: Learner and teacher support materi	296,292	491,519	436,273	521,715	513,003	477,060	388,289	394,238	264,751
Inventory: Materials and supplies	3,338	357	1	309	409	559	206	100	105
Inventory: Medical supplies	-	-	5,001	9,591	9,580	9,580	-	-	-
Inventory: Other supplies	-	5	28,678	2,000	1,760	57,893	37,428	39,621	42,137
Consumable supplies	20,406	20,105	8,961	9,895	8,776	7,775	11,259	23,737	28,295
Consumable: Stationery,printing and office sup	41,029	74,633	56,355	78,382	109,863	106,318	79,620	83,808	86,501
Operating leases	31,266	27,134	24,987	27,253	28,153	28,230	31,152	32,525	33,966
Property payments	837	10,542	17,873	67,321	68,325	42,629	64,288	67,493	70,868
Transport provided: Departmental activity	108,146	104,675	104,634	152,995	151,995	111,178	141,138	145,667	152,950
Travel and subsistence	112,492	55,575	46,382	48,972	47,989	128,251	69,506	73,470	73,309
Training and development	360	306	912	605	505	1,387	9,254	3,807	3,997
Operating payments	6,197	84,599	6,739	3,845	878	8,945	9,716	11,256	10,369
Venues and facilities	3,860	2,855	1,875	3,280	1,840	2,706	4,407	3,161	3,290
Rental and hiring	-	190	9	-	-	6	10	11	12
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Transfers and subsidies	667,491	791,992	1,082,904	1,268,212	1,282,395	1,300,513	1,085,121	1,126,781	1,041,392
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Municipalities	267	221	225	380	380	380	380	401	421
Municipal agencies and funds	267	221	225	380	380	380	380	401	421
Departmental agencies and accounts	-	13,794	18,409	39,941	39,941	39,941	21,516	22,878	24,321
Provide list of entities receiving transfers	-	13,794	18,409	39,941	39,941	39,941	21,516	22,878	24,321
Non-profit institutions	563,520	630,428	905,407	1,089,973	1,104,156	1,104,156	885,267	914,360	818,024
Households	103,704	147,549	158,863	137,918	137,918	156,036	177,958	189,142	198,626
Social benefits	94,160	143,403	146,587	127,307	127,307	145,425	167,347	177,968	186,893
Other transfers to households	9,544	4,146	12,276	10,611	10,611	10,611	10,611	11,174	11,733
Payments for capital assets	1,237,317	572,091	1,145,534	1,113,397	1,310,737	1,366,010	786,789	812,161	918,502
Buildings and other fixed structures	1,228,187	567,747	1,141,395	1,072,830	1,272,830	1,327,603	745,371	782,364	887,418
Buildings	1,228,187	567,747	1,141,395	1,072,830	1,272,830	1,327,603	745,371	782,364	887,418
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	9,130	4,344	4,139	38,567	35,907	36,407	41,418	29,797	25,784
Transport equipment	-	422	711	14,905	14,905	14,905	12,361	-	-
Other machinery and equipment	9,130	3,922	3,428	23,662	21,002	21,502	29,057	29,797	25,784
Software and other intangible assets	-	-	-	2,000	2,000	2,000	-	-	5,300
Total economic classification	20,313,347	21,008,469	22,647,976	24,197,333	24,562,692	24,936,733	25,284,705	26,827,235	28,222,993

Table B3: Payment and estimates by economic classification: Programme 1-Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1,097,202	1,123,637	1,081,813	1,215,350	1,211,130	1,411,980	1,461,069	1,551,238	1,646,049
Compensation of employees	847,957	861,132	898,535	999,453	1,001,153	1,162,164	1,250,555	1,331,728	1,415,601
Salaries and wages	739,505	751,069	784,871	853,112	855,102	967,304	1,073,403	1,143,077	1,215,070
Social contributions	108,452	110,063	113,664	146,341	146,051	194,860	177,152	188,651	200,531
Goods and services	249,245	262,505	183,278	215,897	209,977	249,816	210,514	219,510	230,448
Administrative fees	6,055	314	3	2,953	2,938	2,916	80	86	81
Advertising	277	742	751	492	652	1,468	786	844	886
Assets less than the capitalisation threshold	549	5	220	5,952	5,847	12,060	3,552	3,734	3,922
Audit cost: External	5,577	10,286	11,740	14,052	14,052	14,052	14,131	14,880	15,624
Bursaries: Employees	26,399	60,594	21,114	10,000	10,000	10,000	6,570	6,918	7,264
Catering: Departmental activities	4,077	574	301	3,666	1,216	3,504	2,777	2,933	3,082
Communication (G&S)	35,616	30,039	21,573	22,321	22,516	28,892	24,454	24,657	25,890
Computer services	7,023	46,137	22,351	39,960	39,960	45,701	39,510	41,613	43,694
Consultants and professional services	9,597	3,023	1,668	1,456	1,476	1,422	1,458	1,538	1,615
Consultants and professional services	-	877	-	-	-	-	-	-	-
Contractors	3,653	1,240	678	1,984	1,629	1,427	1,308	1,441	1,513
Agency and support / outsourced services	13,981	8,742	9,302	19,460	14,360	5,705	10,591	11,152	11,710
Entertainment	-	-	3	2	2	2	2	2	2
Fleet services (including government vehicles)	10,436	17,676	12,321	16,034	16,034	16,194	15,071	15,899	16,694
Inventory: Clothing material and accessories	-	-	93	-	60	344	125	125	131
Inventory: Food and food supplies	71	-	29	149	149	-	-	-	-
Inventory: Fuel, oil and gas	-6	-	-	35	35	-	-	-	-
Inventory: Learner and teacher supplies	490	-	5	-	-	-	15	16	17
Inventory: Materials and supplies	-	-	1	-	-	150	100	100	105
Inventory: Other supplies	-	5	-	-	-	-	-	-	-
Consumable supplies	1,738	658	2,405	2,209	1,709	3,255	3,709	3,913	4,108
Consumable: Stationery, printing and other	17,689	6,555	4,865	10,787	10,154	8,453	6,771	7,094	7,450
Operating leases	26,330	27,134	24,987	25,190	25,190	25,496	26,704	28,117	29,523
Property payments	686	6,095	5,731	19,932	19,546	5,750	7,171	7,465	7,839
Travel and subsistence	72,776	34,886	35,721	18,819	21,559	54,321	33,684	34,800	36,506
Training and development	110	59	764	-	-100	767	3,514	3,807	3,997
Operating payments	4,959	6,600	5,952	163	212	7,024	7,549	7,427	7,798
Venues and facilities	1,162	119	691	281	781	913	882	949	998
Rental and hiring	-	145	9	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	21,257	32,255	34,715	41,299	41,299	41,315	42,389	44,637	46,869
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	267	221	225	380	380	380	380	401	421
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	267	221	225	380	380	380	380	401	421
Non-profit institutions	3,621	2,636	6,700	11,518	11,518	11,518	12,420	13,078	13,732
Households	17,369	29,398	27,790	29,401	29,401	29,417	29,589	31,158	32,716
Social benefits	7,938	25,261	16,143	18,859	18,859	18,875	19,047	20,057	21,060
Other transfers to households	9,431	4,137	11,647	10,542	10,542	10,542	10,542	11,101	11,656
Payments for capital assets	2,118	1,373	1,131	16,924	18,044	18,044	18,514	6,584	6,890
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2,118	1,373	1,131	16,924	18,044	18,044	18,514	6,584	6,890
Transport equipment	-	422	711	11,105	11,105	11,105	12,361	-	-
Other machinery and equipment	2,118	951	420	5,819	6,939	6,939	6,153	6,584	6,890
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,120,577	1,157,265	1,117,659	1,273,573	1,270,473	1,471,339	1,521,972	1,602,459	1,699,808

Table B3: Payment and estimates by economic classification: Programme 2-Public ordinary school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
Current payments	16,673,117	17,855,184	18,664,599	19,750,574	19,914,963	20,020,077	21,058,221	22,391,178	23,614,928
Compensation of employees	15,319,929	16,201,834	17,263,623	18,060,053	18,210,053	18,347,567	19,626,081	20,866,875	22,183,875
Salaries and wages	13,330,147	14,095,634	15,009,890	15,732,950	15,866,000	15,750,871	16,854,264	17,915,035	19,046,206
Social contributions	1,989,782	2,106,200	2,253,733	2,327,103	2,344,053	2,596,696	2,771,817	2,951,840	3,137,669
Goods and services	1,353,188	1,653,349	1,400,976	1,690,521	1,704,910	1,672,510	1,432,140	1,524,303	1,431,053
Administrative fees	98	415	-	450	280	280	600	605	640
Advertising	603	202	67	514	514	77	192	232	242
Assets less than the capitalisation threshold	57,075	4,044	60	57,893	56,350	3,271	916	920	980
Audit cost: External	4,272	-	-	-	-	-	-	-	-
Bursaries: Employees	63,028	30,046	23,671	14,079	18,489	18,489	9,742	10,259	10,772
Catering: Departmental activities	4,231	3,336	9,704	528	112	5,006	3,090	3,108	3,175
Communication (G&S)	-	-	10,553	2,028	1,579	9,428	2,273	2,363	1,068
Consultants and professional services: Business and industry	162	10,847	269	4,375	4,375	396	625	708	743
Contractors	2,374	31,986	32,481	58,601	52,990	52,431	31,254	27,405	14,808
Agency and support / outsourced services	780,694	858,007	749,091	875,057	878,157	870,116	803,606	877,982	919,608
Fleet services (including government motor transport)	-	-	745	-	-	-	-	-	-
Inventory: Food and food supplies	-	5,198	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1,032	7,419	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	288,643	491,519	416,615	488,898	480,208	441,765	351,813	356,629	223,428
Inventory: Materials and supplies	3,338	186	-	309	309	309	-	-	-
Inventory: Other supplies	-	-	28,678	2,000	1,760	57,893	37,404	39,596	42,111
Consumable supplies	13,586	18,844	4,942	-	-30	722	3,193	15,217	17,231
Consumable: Stationery, printing and office supplies	3,113	1,189	6,885	13,280	41,059	39,007	12,275	13,135	11,785
Operating leases	-	-	-	2,000	2,500	2,334	3,448	3,748	3,973
Property payments	89	-	8,735	3,334	3,334	3,334	3,395	3,469	3,642
Transport provided: Departmental activity	108,146	104,675	104,634	152,995	151,995	111,148	141,103	145,630	152,911
Travel and subsistence	21,223	7,354	3,217	13,580	10,309	54,375	19,936	21,255	21,792
Training and development	250	247	148	600	600	615	5,640	-	-
Operating payments	1,071	77,748	145	-	-	1,228	-	-	-
Venues and facilities	160	42	336	-	20	286	625	631	632
Rental and hiring	-	45	-	-	-	-	10	11	12
Interest and rent on land	-	1	-	-	-	-	-	-	-
Interest	-	1	-	-	-	-	-	-	-
Transfers and subsidies	536,238	613,641	887,990	1,024,373	1,032,373	1,049,399	848,651	879,111	781,044
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	451,013	498,165	760,278	918,293	926,293	926,293	702,719	723,694	617,824
Households	85,225	115,476	127,712	106,080	106,080	123,106	145,932	155,417	163,220
Social benefits	85,221	115,467	127,463	106,080	106,080	123,106	145,932	155,417	163,220
Other transfers to households	4	9	249	-	-	-	-	-	-
Payments for capital assets	14,582	13,936	3,008	36,948	31,018	31,518	21,242	21,673	22,577
Buildings and other fixed structures	7,570	10,965	-	14,700	14,700	14,700	-	-	-
Buildings	7,570	10,965	-	14,700	14,700	14,700	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7,012	2,971	3,008	20,248	14,318	14,818	21,242	21,673	17,277
Transport equipment	-	-	-	3,800	3,800	3,800	-	-	-
Other machinery and equipment	7,012	2,971	3,008	16,448	10,518	11,018	21,242	21,673	17,277
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2,000	2,000	2,000	-	-	5,300
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17,223,937	18,482,761	19,555,597	20,811,895	20,978,354	21,100,994	21,928,114	23,291,962	24,418,549

Table B3: Payment and estimates by economic classification : Programme 3-Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	133	-	-	-	-	-	-
Compensation of employees	-	-	133	-	-	-	-	-	-
Salaries and wages	-	-	133	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	71,588	86,515	93,344	112,496	112,496	112,496	118,458	124,736	130,973
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	71,588	86,515	93,344	112,496	112,496	112,496	118,458	124,736	130,973
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71,588	86,515	93,477	112,496	112,496	112,496	118,458	124,736	130,973

Table B3: Payment and estimates by economic classification: Programme 4- Public Special schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	250,806	278,099	306,432	330,967	330,967	330,967	353,449	376,409	400,107
Compensation of employees	249,982	277,212	306,402	329,879	329,879	329,879	352,311	375,211	398,849
Salaries and wages	217,269	241,174	263,183	290,587	290,587	290,587	310,347	330,519	351,342
Social contributions	32,713	36,038	43,219	39,292	39,292	39,292	41,964	44,692	47,507
Goods and services	824	887	30	1,088	1,088	1,088	1,138	1,198	1,258
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	309	87	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	2	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	234	70	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	208	726	27	1,088	1,088	1,088	1,138	1,198	1,258
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	73	4	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	38,138	44,097	46,751	48,640	48,640	49,716	51,166	53,878	56,572
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	37,298	43,112	45,085	47,666	47,666	47,666	50,192	52,852	55,495
Households	840	985	1,666	974	974	2,050	974	1,026	1,077
Social benefits	840	985	1,666	974	974	2,050	974	1,026	1,077
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288,944	322,196	353,183	379,607	379,607	380,683	404,615	430,287	456,679

Table B3: Payment and estimates by economic classification : Programme 5-Early childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	163,792	111,925	116,409	169,754	163,571	163,571	163,279	169,204	179,093
Compensation of employees	99,044	74,783	89,421	109,684	105,004	105,004	105,826	109,986	116,914
Salaries and wages	98,710	74,284	88,408	107,554	102,874	101,644	102,539	106,501	113,210
Social contributions	334	499	1,013	2,130	2,130	3,360	3,287	3,485	3,704
Goods and services	64,748	37,142	26,988	60,070	58,567	58,567	57,453	59,218	62,179
Administrative fees	10	-	-	45	45	100	-	-	-
Advertising	10	24	-	23	-7	494	-	-	-
Assets less than the capitalisation threshold	27,056	-	89	1,581	1,581	2,099	1,566	1,652	1,735
Catering: Departmental activities	210	12,826	69	-	-40	7,931	2,211	2,213	2,344
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19,657	16,788	8,938	15,290	13,787	4,239	13,353	12,390	12,547
Agency and support / outsourced services	13,125	25	-	6,456	6,456	6	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	280	280	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	14,148	28,694	28,694	31,194	32,773	35,202	37,606
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	24	25	26
Consumable supplies	-	-	-	-	-	25	250	250	250
Consumable: Stationery, printing and office supplies	-	6,835	3,485	1,967	2,202	5,456	2,875	2,943	2,980
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	30	35	37	39
Travel and subsistence	4,670	616	231	5,734	5,529	6,920	4,366	4,506	4,653
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	10	26	28	-	-	33	-	-	-
Venues and facilities	-	-	-	-	40	40	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	109	164	1,243	69	6,252	6,252	1,547	73	77
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Households	109	164	1,243	69	69	69	69	73	77
Social benefits	-	164	863	-	-	-	-	-	-
Other transfers to households	109	-	380	69	69	69	69	73	77
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	163,901	112,089	117,652	169,823	169,823	169,823	164,826	169,277	179,170

Table B3: Payment and estimates by economic classification : Programme 6-Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	-	7,638	5,640	50,495	50,185	44,871	59,690	62,950	66,098
Compensation of employees	-	37	37	9,635	9,635	4,321	9,635	10,242	10,754
Salaries and wages	-	37	37	8,093	8,093	3,586	8,093	8,603	9,033
Social contributions	-	-	-	1,542	1,542	735	1,542	1,639	1,721
Goods and services	-	7,601	5,603	40,860	40,550	40,550	50,055	52,708	55,343
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	77	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	88	93	98
Computer services	-	-	-	67	67	67	-	-	-
Contractors	-	-	5,587	-	-	12,000	-	-	-
Agency and support / outsourced services	-	7,524	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	40,495	40,185	28,185	49,757	52,394	55,014
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	16	210	210	210	210	221	232
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1,220,617	556,782	1,141,395	1,058,130	1,258,440	1,313,213	745,438	782,434	887,492
Buildings and other fixed structures	1,220,617	556,782	1,141,395	1,058,130	1,258,130	1,312,903	745,371	782,364	887,418
Buildings	1,220,617	556,782	1,141,395	1,058,130	1,258,130	1,312,903	745,371	782,364	887,418
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	310	310	67	70	74
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	310	310	67	70	74
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,220,617	564,420	1,147,035	1,108,625	1,308,625	1,358,084	805,128	845,384	953,589

Table B3: Payment and estimates by economic classification :Programme 7-Examination and education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	223,622	267,903	244,512	298,584	298,744	298,744	317,087	337,314	356,824
Compensation of employees	130,376	139,911	149,689	154,256	154,256	154,256	171,365	183,044	194,904
Salaries and wages	124,991	133,618	144,331	145,963	145,963	145,963	162,243	173,321	184,600
Social contributions	5,385	6,293	5,358	8,293	8,293	8,293	9,122	9,723	10,304
Goods and services	93,246	127,992	94,823	144,328	144,488	144,488	145,722	154,270	161,920
Administrative fees	–	–	–	20	25	25	10	11	12
Advertising	367	–	100	1,164	650	650	1,847	2,115	3,846
Assets less than the capitalisation threshold	–	–	31	484	1,551	1,590	5,814	5,482	5,159
Catering: Departmental activities	14,950	11,775	11,582	9,347	10,437	14,260	15,326	16,168	17,766
Communication (G&S)	323	400	159	603	626	626	1,162	1,209	1,258
Computer services	1,124	1,867	4,924	4,890	4,864	4,864	5,146	5,358	5,626
Consultants and professional services: Business and	12,052	10,177	–	12,274	6,568	6,331	4,399	4,641	4,873
Contractors	5,013	4,845	3,825	7,143	6,838	6,885	5,825	6,130	6,441
Agency and support / outsourced services	5,714	18,745	8,924	14,805	18,781	18,781	22,147	23,897	24,147
Inventory: Learner and teacher support material	7,159	–	5,505	4,123	4,101	4,101	1,688	2,391	3,701
Inventory: Materials and supplies	–	171	–	–	100	100	106	–	–
Inventory: Medical supplies	–	–	5,001	9,591	9,580	9,580	–	–	–
Consumable supplies	5,082	603	1,613	7,686	7,097	3,773	4,107	4,357	6,706
Consumable: Stationery,printing and office supplies	20,227	60,054	41,120	52,348	56,448	53,402	57,699	60,636	64,286
Operating leases	4,936	–	–	63	463	400	1,000	660	470
Property payments	62	4,447	3,407	3,560	5,260	5,360	3,965	4,165	4,373
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	13,615	11,993	7,170	9,541	9,294	11,337	10,172	11,490	8,869
Training and development	–	–	–	5	5	5	100	–	–
Operating payments	84	221	614	3,682	666	660	2,167	3,829	2,570
Venues and facilities	2,538	2,694	848	2,999	999	1,467	2,900	1,581	1,660
Rental and hiring	–	–	–	–	–	6	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	161	15,320	18,861	41,335	41,335	41,335	22,910	24,346	25,858
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	13,794	18,409	39,941	39,941	39,941	21,516	22,878	24,321
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	13,794	18,409	39,941	39,941	39,941	21,516	22,878	24,321
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	161	1,526	452	1,394	1,394	1,394	1,394	1,468	1,537
Social benefits	161	1,526	452	1,394	1,394	1,394	1,394	1,468	1,537
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	1,395	3,235	3,235	1,595	1,470	1,544
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	1,395	3,235	3,235	1,595	1,470	1,544
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	1,395	3,235	3,235	1,595	1,470	1,544
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	223,783	283,223	263,373	341,314	343,314	343,314	341,592	363,130	384,226

Table 3a :Summary of conditional grants by grant

	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Infrastructure Grant	894 035	564 420	1 147 035	1 108 625	1 108 625	1 108 625	805 128	845 384	953 589
HIV and AIDS	25 640	12 574	13 704	31 085	31 085	31 085	30 875	33 310	35 339
NSNP	779 024	959 029	872 752	991 153	991 153	991 153	1 030 799	1 085 431	1 139 703
Technical Secondary Schhools Recapitalisation	11 043	11 906	3395	29 859	29 859	29 859	-	-	-
Dinaledi School Grant	607	5 732	8 498	11 340	11 340	11 340	-	-	-
Maths,science and Technology							40 979	42 553	45 019
EPWP incentive to Provinces	696	1 335	-	2 000	2 000	2 000	2 150		
EPWP Grant :Social Sector	-	26 756	34 137	13 280	13 280	13 280	3 095		
Total	1 711 045	1 581 752	2 079 521	2 187 342	2 187 342	2 187 342	1 913 026	2 006 678	2 173 650

Table 3a : Summary of payments and estimates: Programme 8- Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
				2013/14			2014/15	2015/16	2016/17
R thousand									
Current payments	-	7,638	5,640	50,495	50,495	50,495	59,690	62,950	66,097
Compensation of employees	-	37	37	9,635	9,635	9,635	9,635	10,242	10,754
Salaries and wages	-	37	37	8,093	8,093	8,093	8,093	8,603	9,033
Social contributions	-	-	-	1,542	1,542	1,542	1,542	1,639	1,721
Goods and services	-	7,601	5,603	40,860	40,860	40,860	50,055	52,708	55,343
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	77	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	88	93	98
Computer services	-	-	-	67	67	67	-	-	-
Contractors	-	-	5,587	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	40,495	40,495	40,495	49,757	52,394	55,014
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	16	210	210	210	210	221	231
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	894,035	556,782	1,141,395	1,058,130	1,058,130	1,058,130	745,438	782,434	887,492
Buildings and other fixed structures	894,035	556,782	1,141,395	1,058,130	1,058,130	1,058,130	745,371	782,364	887,418
Buildings	894,035	556,782	1,141,395	1,058,130	1,058,130	1,058,130	745,371	782,364	887,418
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	67	70	74
Transport equipment									
Other machinery and equipment							67	70	74
Payments for financial assets									
Total economic classification	894,035	564,420	1,147,035	1,108,625	1,108,625	1,108,625	805,128	845,384	953,589
Less: Unauthorised expenditure									
Baseline Available for Spending	894,035	564,420	1,147,035	1,108,625	1,108,625	1,108,625	805,128	845,384	953,589

Table 3a : Summary of payments and estimates: Programme 8- HIV AND AIDS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand							2014/15	2015/16	2016/17
Current payments	25,610	12,574	13,704	31,046	31,046	31,046	30,585	33,220	35,249
Compensation of employees	1,771	2,437	1,356	2,692	2,692	2,692	6,880	7,917	3,357
Salaries and wages	1,542	2,120	1,194	2,358	2,358	2,358	6,614	7,625	3,043
Social contributions	229	317	162	334	334	334	266	292	314
Goods and services	23,839	10,137	12,348	28,354	28,354	28,354	23,705	25,303	31,892
of which									
Consultants and professional services: Scientific and technological services							-	-	-
Consultants and professional services: Legal costs							-	-	-
Contractors			324	1,617	1,617	1,617	1,360	1,375	1,448
Agency and support / outsourced services			-	1,665	1,665	1,665	851	900	-
Inventory: Fuel, oil and gas				-					
Inventory: Learner and teacher support material	7159		5,505	5,482	5,482	5,482	1,500	2,200	3,500
Travel and subsistence	6889	6,059	487	660	1,540	1,540	3,458	4,420	1,445
Inventory: Materials and supplies				-					
Inventory: Medical supplies			5,001	8,557	8,557	8,557	-	-	-
Consumable: Stationery,printing and office supplies	367	1,094							
Rental and hiring							-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	30	-	-	39	39	39	90	90	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	30	-	-	39	39	39	90	90	90
Social benefits	30	-	-	39	39	39	90	90	90
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	200	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-			-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	200	-	-
Transport equipment									
Other machinery and equipment							200		
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	25,640	12,574	13,704	31,085	31,085	31,085	30,875	33,310	35,339
Less: Unauthorised expenditure									
Baseline Available for Spending	25,640	12,574	13,704	31,085	31,085	31,085	30,875	33,310	35,339

Table 3a :Summary of payments and estimates:Programme 2- NSNP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
R thousand									
Current payments	773,210	959,023	740,745	849,515	849,515	849,515	851,206	888,738	937,352
Compensation of employees	17,527	20,506	22,305	19,346	19,346	19,346	58,960	27,891	32,036
Salaries and wages	16,258	17,042	18,504	15,855	15,855	15,855	55,968	24,849	28,939
Social contributions	1,269	3,464	3,801	3,491	3,491	3,491	2,992	3,042	3,097
Goods and services	755,683	938,517	718,440	830,169	830,169	830,169	792,246	860,847	905,316
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	29	202		-	-	-	-	-	-
Minor Assets	1,872	347		-	-	267	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	286	832	8,634	70	70	70	2,804	2,804	2,854
Contractors	18	-	-	-	-	-	-	-	-
Agency and support / outsourced services	740,943	826,297	704,463	829,000	829,000	828,733	771,000	831,289	873,687
Inventory: Food and food supplies	-	5,198		-	-	-	-	-	-
Inventory: Fuel, oil and gas	6,652	7,419		-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10,751	18,488	4,877	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	18	617	144	420	420	420	423	545	665
Travel and subsistence	1,387	773	254	679	679	627	2,120	2,160	2,180
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	41	78,345	68	-	-	52	-	-	-
Venues and facilities	1	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to ¹ :	75	6	132,007	141,638	141,638	141,638	178,893	195,893	201,551
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	131,893	141,558	141,558	141,558	178,813	195,813	201,471
Households	75	6	114	80	80	80	80	80	80
Social benefits	75	6	114	80	80	80	80	80	80
Other transfers to households									
Payments for capital assets	5,739	-	-	-	-	-	700	800	800
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,739	-	-	-	-	-	700	800	800
Transport equipment									
Other machinery and equipment	5,739						700	800	800
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	779,024	959,029	872,752	991,153	991,153	991,153	1,030,799	1,085,431	1,139,703
Less: Unauthorised expenditure									
Baseline Available for Spending	779,024	959,029	872,752	991,153	991,153	991,153	1,030,799	1,085,431	1,139,703

Table 3a: Summary of payments and estimates: Programme 2- Technical Secondary Schools Recapitalisation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Current payments	2,200	941	387	2,659	2,659	2,659	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	2,200	941	387	2,659	2,659	2,659	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	1,421	-	-	500	500	500	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Contractors									
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	35	4	50	50	50	-	-	-
Contractors	42	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	186	-	309	309	309	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	449	473	235	900	900	900	-	-	-
Training and development	250	247	148	400	400	400	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	8,843	10,965	3,008	27,200	27,200	27,200	-	-	-
Buildings and other fixed structures	7,570	10,965	-	14,700	14,700	14,700	-	-	-
Buildings	7,570	10,965	-	14,700	14,700	14,700			
Other fixed structures									
Machinery and equipment	1,273	-	3,008	12,500	12,500	12,500	-	-	-
Transport equipment									
Other machinery and equipment	1,273	-	3,008	12,500	12,500	12,500			
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	11,043	11,906	3,395	29,859	29,859	29,859	-	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	11,043	11,906	3,395	29,859	29,859	29,859	-	-	-

Table 3a: Summary of payments and estimates: Programme 2- Dinaledi Schools

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Current payments	607	5,732	8,498	6,590	6,590	6,590	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	607	5,732	8,498	6,590	6,590	6,590	-	-	-
of which									
Administrative fees	22	-	-	450	450	450	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	173	-	1,500	1,500	1,500	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	17	8	200	200	200	-	-	-
Communication (G&S)	-	-	-	440	440	440	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	20	29		200	200	200	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	155	4,436	6,842	500	500	500	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	1,464	2,000	2,000	2,000	-	-	-
Consumable supplies	85	356		-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	9		-	-	-	-	-	-
Travel and subsistence	317	712	183	1,100	1,100	1,100	-	-	-
Training and development	-	-	-	200	200	200	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	4,750	4,750	4,750	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	2,750	2,750	2,750	-	-	-
Transport equipment									
Other machinery and equipment				2,750	2,750	2,750			
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets				2,000	2,000	2,000			
Land and subsoil assets									
Payments for financial assets									
Total economic classification	607	5,732	8,498	11,340	11,340	11,340	-	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	607	5,732	8,498	11,340	11,340	11,340	-	-	-

Table 3a: Summary of payments and estimates: Programme 7- EPWP Incentive Grant to Provinces

	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
R thousand									
Current payments	696	1 335	-	2 000	2 000	2 000	2 150	-	-
Compensation of employees	-	1 335	-	980	980	980	1 043	-	-
Salaries and wages	-	1 335	-	980	980	980	1 043		
Social contributions									
Goods and services	696	-	-	1 020	1 020	1 020	1 107	-	-
of which									
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	1 020	1 020	1 020	1 107	-	-
Entertainment	556	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	140	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Land and subsoil assets									
Payments for financial assets									
Total economic classification	696	1 335	-	2 000	2 000	2 000	2 150	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	696	1 335	-	2 000	2 000	2 000	2 150	-	-

Table 3a : Summary of payments and estimates:Programme 7- EPWP Grant-Social Sector

	Outcome			Main	Adjusted	Revised	Medium-		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	term	2015/16	2016/17
				2014/15				2017/18	
R thousand									
Current payments	-	26 756	34 137	13 280	13 280	13 280	1 617	-	-
Compensation of employees	-	23 629	29 358	11 687	11 687	11 687	1 509	-	-
Salaries and wages	-	23 476	29 355	11 581	11 581	11 581	1 494		
Social contributions	-	153	3	106	106	106	15		
Goods and services	-	3 127	4 779	1 593	1 593	1 593	108	-	-
of which									
Consultants and professional services: Business and advisory services	-	3 127	4 779	1 593	1 593	1 593	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	1 478	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Other transfers									
Foreign governments and international organisations							1 478		
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	26 756	34 137	13 280	13 280	13 280	3 095	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	-	26 756	34 137	13 280	13 280	13 280	3 095	-	-

Table 3a : Summary of payments and estimates:Programme 7-Maths,science and Technology

	Outcome			Main	Adjusted	Revised	Medium-term		
	2011/12	2012/13	2013/14	appropriatio	appropriatio	estimate	2015/16	2016/17	2017/18
R thousand				2014/15					
Current payments	-	-	-	-	-	-	20 437	21 680	23 242
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	20 437	21 680	23 242
of which									
Administrative fees							-	-	-
Advertising							-	-	
Minor Assets									
Catering: Departmental activities									
Communication (G&S)							-	-	
Computer services							-	-	
Contractors							540	550	600
Inventory: Learner and teacher support material							4 606	4 830	4 880
Inventory: Materials and supplies							319	300	315
Inventory: Other supplies							3 000	3 300	4 000
Consumable supplies							-	-	
Travel and subsistence							7 960	8 600	9 102
Training and development							-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	20 542	20 873	21 777
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	20 542	20 873	16 477
Transport equipment									
Other machinery and equipment							20 542	20 873	16 477
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									5300
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	-	-	-	-	-	40 979	42 553	45 019
Less: Unauthorised expenditure									
Baseline Available for Spending	-	-	-	-	-	-	40 979	42 553	45 019

Table B4: Payment and estimates by economic classification : "Goods and Services level 4 items"-Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	6,163	729	3	3,468	3,288	3,321	690	702	733
Advertising	1,566	1,132	918	2,193	1,809	2,689	2,825	3,191	4,974
Assets less than the capitalisation threshold	84,680	4,049	400	65,910	65,329	19,020	11,848	11,788	11,795
Audit cost: External	9,849	10,286	11,740	14,052	14,052	14,052	14,131	14,880	15,624
Bursaries: Employees	89,427	90,640	44,785	24,079	28,489	28,489	16,312	17,177	18,036
Catering: Departmental activities	23,468	28,511	21,656	13,541	11,725	30,701	23,404	24,422	26,367
Communication (G&S)	35,939	30,441	32,285	25,040	24,809	39,034	27,977	28,322	28,314
Computer services	8,147	48,004	27,275	44,917	44,891	50,632	44,656	46,971	49,320
Consultants and professional services: Business	41,468	40,835	10,877	33,395	26,206	12,388	19,835	19,277	19,778
Consultants and professional services: Infrastructure	-	-	-	-	-	-	-	-	-
Consultants and professional services: Labour	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal	-	877	-	-	-	-	-	-	-
Contractors	11,274	38,141	42,571	67,728	61,457	72,743	38,387	34,976	22,762
Agency and support / outsourced services	813,514	893,043	767,317	915,778	917,754	894,608	836,344	913,031	955,464
Entertainment	-	-	3	2	2	2	2	2	2
Fleet services (including government motor transport)	10,436	17,676	13,066	16,314	16,314	16,194	15,071	15,899	16,694
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	93	-	195	629	1,267	1,675	1,789
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71	5,198	29	149	149	-	-	-	-
Inventory: Fuel, oil and gas	1,026	7,419	-	35	35	-	-	-	-
Inventory: Learner and teacher support materials	296,292	491,519	436,273	521,715	513,003	477,060	386,289	394,238	264,751
Inventory: Materials and supplies	3,338	357	1	309	409	559	206	100	105
Inventory: Medical supplies	-	-	5,001	9,591	9,580	9,580	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	28,678	2,000	1,760	57,893	37,428	39,621	42,137
Consumable supplies	20,406	20,105	8,961	9,895	8,776	7,775	11,259	23,737	28,295
Consumable: Stationery, printing and office supplies	41,029	74,633	56,355	78,382	109,863	106,318	79,620	83,808	86,501
Operating leases	31,266	27,134	24,987	27,253	28,153	28,230	31,152	32,525	33,966
Property payments	837	10,542	17,873	67,321	68,325	42,629	64,288	67,493	70,868
Transport provided: Departmental activity	108,146	104,675	104,634	152,995	151,995	111,178	141,138	145,667	152,950
Travel and subsistence	112,492	55,575	46,382	48,972	47,989	128,251	69,506	73,470	73,309
Training and development	360	306	912	605	505	1,387	9,254	3,807	3,997
Operating payments	6,197	84,599	6,739	3,845	878	8,945	9,716	11,256	10,369
Venues and facilities	3,860	2,855	1,875	3,280	1,840	2,706	4,407	3,161	3,290
Rental and hiring	-	190	9	-	-	6	10	11	12
Total economic classification	1,761,251	2,089,476	1,711,698	2,152,764	2,159,580	2,167,019	1,897,022	2,011,207	1,942,203

Table B4: Payment and estimates by economic classification : "Goods and Services level 4 items" Programme 1-Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	6,055	314	3	2,953	2,938	2,916	80	86	81
Advertising	277	742	751	492	652	1,468	786	844	886
Assets less than the capitalisation threshold	549	5	220	5,952	5,847	12,060	3,552	3,734	3,922
Audit cost: External	5,577	10,286	11,740	14,052	14,052	14,052	14,131	14,880	15,624
Bursaries: Employees	26,399	60,594	21,114	10,000	10,000	10,000	6,570	6,918	7,264
Catering: Departmental activities	4,077	574	301	3,666	1,216	3,504	2,777	2,933	3,082
Communication (G&S)	35,616	30,039	21,573	22,321	22,516	28,892	24,454	24,657	25,890
Computer services	7,023	46,137	22,351	39,960	39,960	45,701	39,510	41,613	43,694
Consultants and professional services	9,597	3,023	1,668	1,456	1,476	1,422	1,458	1,538	1,615
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	877	-	-	-	-	-	-	-
Contractors	3,653	1,240	678	1,984	1,629	1,427	1,308	1,441	1,513
Agency and support / outsourced services	13,981	8,742	9,302	19,460	14,360	5,705	10,591	11,152	11,710
Entertainment	-	-	3	2	2	2	2	2	2
Fleet services (including government vehicles)	10,436	17,676	12,321	16,034	16,034	16,194	15,071	15,899	16,694
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	93	-	60	344	125	125	131
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	71	-	29	149	149	-	-	-	-
Inventory: Fuel, oil and gas	-6	-	-	35	35	-	-	-	-
Inventory: Learner and teacher supplies	490	-	5	-	-	-	15	16	17
Inventory: Materials and supplies	-	-	1	-	-	150	100	100	105
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	5	-	-	-	-	-	-	-
Consumable supplies	1,738	658	2,405	2,209	1,709	3,255	3,709	3,913	4,108
Consumable: Stationery, printing and communication	17,689	6,555	4,865	10,787	10,154	8,453	6,771	7,094	7,450
Operating leases	26,330	27,134	24,987	25,190	25,190	25,496	26,704	28,117	29,523
Property payments	686	6,095	5,731	19,932	19,546	5,750	7,171	7,465	7,839
Transport provided: Departmental activities	-	-	-	-	-	-	-	-	-
Travel and subsistence	72,776	34,886	35,721	18,819	21,559	54,321	33,684	34,800	36,506
Training and development	110	59	764	-	-100	767	3,514	3,807	3,997
Operating payments	4,959	6,600	5,952	163	212	7,024	7,549	7,427	7,798
Venues and facilities	1,162	119	691	281	781	913	882	949	998
Rental and hiring	-	145	9	-	-	-	-	-	-
Total economic classification	249,245	262,505	183,278	215,897	209,977	249,816	210,514	219,510	230,448

Table B4: Payment and estimates by economic classification : " Goods and Services level 4 items " Programme 2-Public ordinary school education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	98	415	–	450	280	280	600	605	640
Advertising	603	202	67	514	514	77	192	232	242
Assets less than the capitalisation threshold	57,075	4,044	60	57,893	56,350	3,271	916	920	980
Audit cost: External	4,272	–	–	–	–	–	–	–	–
Bursaries: Employees	63,028	30,046	23,671	14,079	18,489	18,489	9,742	10,259	10,772
Catering: Departmental activities	4,231	3,336	9,704	528	112	5,006	3,090	3,108	3,175
Communication (G&S)	–	–	10,553	2,028	1,579	9,428	2,273	2,363	1,068
Consultants and professional services: Business and	162	10,847	269	4,375	4,375	396	625	708	743
Consultants and professional services: Infrastructure	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory s	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	2,374	31,986	32,481	58,601	52,990	52,431	31,254	27,405	14,808
Agency and support / outsourced services	780,694	858,007	749,091	875,057	878,157	870,116	803,606	877,982	919,608
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transpo	–	–	745	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	1,000	1,400	1,500
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	5,198	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	1,032	7,419	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	288,643	491,519	416,615	488,898	480,208	441,765	351,813	356,629	223,428
Inventory: Materials and supplies	3,338	186	–	309	309	309	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	28,678	2,000	1,760	57,893	37,404	39,596	42,111
Consumable supplies	13,586	18,844	4,942	–	-30	722	3,193	15,217	17,231
Consumable: Stationery,printing and office supplies	3,113	1,189	6,885	13,280	41,059	39,007	12,275	13,135	11,785
Operating leases	–	–	–	2,000	2,500	2,334	3,448	3,748	3,973
Property payments	89	–	8,735	3,334	3,334	3,334	3,395	3,469	3,642
Transport provided: Departmental activity	108,146	104,675	104,634	152,995	151,995	111,148	141,103	145,630	152,911
Travel and subsistence	21,223	7,354	3,217	13,580	10,309	54,375	19,936	21,255	21,792
Training and development	250	247	148	600	600	615	5,640	–	–
Operating payments	1,071	77,748	145	–	–	1,228	–	–	–
Venues and facilities	160	42	336	–	20	286	625	631	632
Rental and hiring	–	45	–	–	–	–	10	11	12
Total economic classification	1,353,188	1,653,349	1,400,976	1,690,521	1,704,910	1,672,510	1,432,140	1,524,303	1,431,053

Table B4: Payment and estimates by economic classification : "Goods and Services level 4 items" Programme 4- Public Special schools

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	309	87	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	2	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	234	70	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	1	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	208	726	27	1,088	1,088	1,088	1,138	1,198	1,258
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	73	4	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	824	887	30	1,088	1,088	1,088	1,138	1,198	1,258

Table B4: Payment and estimates by economic classification : " Goods and Services level 4 items "Programme 5-Early childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	10	-	-	45	45	100	-	-	-
Advertising	10	24	-	23	-7	494	-	-	-
Assets less than the capitalisation threshold	27,056	-	89	1,581	1,581	2,099	1,566	1,652	1,735
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	210	12,826	69	-	-40	7,931	2,211	2,213	2,344
Communication (G&S)	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	19,657	16,788	8,938	15,290	13,787	4,239	13,353	12,390	12,547
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	13,125	25	-	6,456	6,456	6	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	280	280	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	14,148	28,694	28,694	31,194	32,773	35,202	37,606
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	24	25	26
Consumable supplies	-	-	-	-	-	25	250	250	250
Consumable: Stationery,printing and office supplies	-	6,835	3,485	1,967	2,202	5,456	2,875	2,943	2,980
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	30	35	37	39
Travel and subsistence	4,670	616	231	5,734	5,529	6,920	4,366	4,506	4,653
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	10	26	28	-	-	33	-	-	-
Venues and facilities	-	-	-	-	40	40	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	64,748	37,142	26,988	60,070	58,567	58,567	57,453	59,218	62,179

Table B4: Payment and estimates by economic classification : " Goods and services level 4 items" Programme 6-Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments									
Goods and services									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	77	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	88	93	98
Computer services	-	-	-	67	67	67	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	5,587	-	-	12,000	-	-	-
Agency and support / outsourced services	-	7,524	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	40,495	40,185	28,185	49,757	52,394	55,014
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	16	210	210	210	210	221	232
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification	-	7,601	5,603	40,860	40,550	40,550	50,055	52,708	55,343

Table B4: Payment and estimates by economic classification : " Goods and Services level 4 items" Programme 7-Examination and education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Goods and services									
Administrative fees	–	–	–	20	25	25	10	11	12
Advertising	367	–	100	1,164	650	650	1,847	2,115	3,846
Assets less than the capitalisation threshold	–	–	31	484	1,551	1,590	5,814	5,482	5,159
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	14,950	11,775	11,582	9,347	10,437	14,260	15,326	16,168	17,766
Communication (G&S)	323	400	159	603	626	626	1,162	1,209	1,258
Computer services	1,124	1,867	4,924	4,890	4,864	4,864	5,146	5,358	5,626
Consultants and professional services: Business and	12,052	10,177	–	12,274	6,568	6,331	4,399	4,641	4,873
Contractors	5,013	4,845	3,825	7,143	6,838	6,885	5,825	6,130	6,441
Agency and support / outsourced services	5,714	18,745	8,924	14,805	18,781	18,781	22,147	23,897	24,147
Inventory: Learner and teacher support material	7,159	–	5,505	4,123	4,101	4,101	1,688	2,391	3,701
Inventory: Materials and supplies	–	171	–	–	100	100	106	–	–
Inventory: Medical supplies	–	–	5,001	9,591	9,580	9,580	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	5,082	603	1,613	7,686	7,097	3,773	4,107	4,357	6,706
Consumable: Stationery,printing and office supplies	20,227	60,054	41,120	52,348	56,448	53,402	57,699	60,636	64,286
Operating leases	4,936	–	–	63	463	400	1,000	660	470
Property payments	62	4,447	3,407	3,560	5,260	5,360	3,965	4,165	4,373
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	13,615	11,993	7,170	9,541	9,294	11,337	10,172	11,490	8,869
Training and development	–	–	–	5	5	5	100	–	–
Operating payments	84	221	614	3,682	666	660	2,167	3,829	2,570
Venues and facilities	2,538	2,694	848	2,999	999	1,467	2,900	1,581	1,660
Rental and hiring	–	–	–	–	–	6	–	–	–
Total economic classification	93,246	127,992	94,823	144,328	144,488	144,488	145,722	154,270	161,920

Table B.8 :Tranfers to Local Government by Category and Municipalities -Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A									
Category B									
Ephraim Mogale									
Category B	267	221	369	380	380	380	380	400	420
Makhuduthamaga	-	-	-	-	-	-	-	-	-
Fetakomo	-	-	-	-	-	-	-	-	-
Greater Tubatse	24	20	34	35	35	35	35	37	39
Greater Giyani	28	24	41	42	42	42	42	44	46
Greater Letaba	-	-	-	-	-	-	-	-	-
Greater Tzaneen	-	-	-	-	-	-	-	-	-
Ba-Phalaborwa	-	-	-	-	-	-	-	-	-
Maruleng	-	-	-	-	-	-	-	-	-
Musina	-	-	-	-	-	-	-	-	-
Mutale	-	-	-	-	-	-	-	-	-
Thulamela	30	25	42	43	43	43	43	45	47
Makhado	-	-	-	-	-	-	-	-	-
Blouberg	-	-	-	-	-	-	-	-	-
Aganang	-	-	-	-	-	-	-	-	-
Molemole	-	-	-	-	-	-	-	-	-
Polokwane	163	134	221	228	228	228	228	240	252
Lepelle-Nkumpi	-	-	-	-	-	-	-	-	-
Thabazimbi	-	-	-	-	-	-	-	-	-
Lephalale	-	-	-	-	-	-	-	-	-
Mookgopong	-	-	-	-	-	-	-	-	-
Modimolle	22	18	31	32	32	32	32	34	36
Bela Bela	-	-	-	-	-	-	-	-	-
Mogalakwena	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Greater Sekhukhune District Municipality	-	-	-	-	-	-	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Vhembe District Municipality	-	-	-	-	-	-	-	-	-
Capricorn District Municipality	-	-	-	-	-	-	-	-	-
Waterberg District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	267	221	369	380	380	380	380	400	420