

# Vote 4

## Department of Education

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To be appropriated by Vote in 2015/16	R5 083 072 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Education

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### 1. Overview

#### Vision

A transformed quality education system

#### Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society.

#### Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department.
- To provide access to quality basic education in the province.
- To ensure the provision of quality.
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental.
- To improve and strengthen the skills base in the Province.
- To provide quality learning opportunities to adult learners through basic education programmes.
- To provide universal access to quality Early Childhood Development services to all children in the province.
- To provide support services that enhances the functionality and effectiveness of Basic Education.

#### Core Functions and Responsibilities

- Public Ordinary Schools: is aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of Learner Teacher Support Materials (LTSM).
- Public Special Schools Education includes the provision of schooling to all learners with special educational needs in special schools and full-service schools.
- Early Childhood Development is the provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners.

#### Main Activities

Curriculum and Assessment support  
Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

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

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Colleges Act, 2006 (Act No. 16 of 2006)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 as amended (Proclamation 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The South African Council for Educators Act (Act 31 of 2000)

### **1.1 Aligning departmental budgets to achieve government's prescribed outcomes**

#### **Outcomes**

All plans and policies of the Northern Cape Department of Education are aligned to the national Outcome 1: "Improved Quality of Basic Education". The department's strategic plan and the 2015/16 annual performance plan will serve as a basis for the development of the outcomes planned and targets which guides the department in achieving its goals. The department is also responsible for monitoring and reporting on Outcome 5: 'Skilled and capable workforce to support an inclusive growth path.

The National Development Plan (NDP) has identified the following sub-outcomes to improve education performance:

1. Access to quality Early Child Development (ECD);
2. Improved quality of teaching and learning;
3. Capacity of the state to intervene and support quality education;
4. Increase accountability for improved learning;
5. Human resource development and management of schools;
6. Infrastructure and learning materials to support effective education.

The department has aligned all its plans, policies and strategies with the objectives of the NDP for the education sector.

## **2. Review of the current financial year (2014/15)**

### **Access to Quality Early Childhood Development**

Early Childhood Development (ECD), expansion and provision of quality Grade R in particular, remains a flagship program of the Northern Cape Department of Education (NCDoE).

For the 2015 academic year 18 302 Grade R learners have been enrolled in Public Ordinary schools, This number exceeds the target set for 2014/15 by more than 1000 learners due to various advocacy strategies that have been employed by the department to ensure that there is improved access.

The total number of Grade R practitioners employed in Primary Ordinary Schools currently stands at 658.

The NCDoE continues to invest in the professional development of Grade R practitioners to ultimately ensure that they all have a minimum of ECD NQF Level 6. In the 2015 academic year a total 180 Grade R practitioners are registered in the second year of study towards an ECD NQF Level 6 and would be graduating at the end of 2016. All public schools received an allocation for the LTSM for Gr R, while the NCDoE sources LTSM for community sites as a means to assist.

Thirty (30) of the ECD centres targeted for public schools are in the construction phase, while 4 have been completed, ECD centres are also supplied with school furniture and learners support material including jungle gyms.

### **Improve the Quality of Teaching and Learning in Schools**

The introduction of E-learning through HeyMath and Telematics have contributed to the improvement in the Annual National Assessment (ANA) results from 2012 to 2014 in all subjects, except for challenges still experienced in mathematics Grade 9. One hundred and ninety nine (199) schools overall benefited, with 116 GET and 83 FET phase schools.

An in-depth analysis of the same results also reflects an increase of learners achieving at an acceptable level of achievement in grades 1, 2 and 6 in home language. This upward mobility in ANA results is a clear indication that the departments reviewed provincial literacy and numeracy strategy is yielding results, especially in the foundation and intermediate phases. Going forward, work done in this regard will be consolidated to ensure the continued improvement in overall learner performance across the Grades. Due to financial constraints however, the HeyScience project could not be rolled out.

The last quarter of the 2014/15 financial year witnessed the consolidation of preparatory works on the forthcoming School Governing Bodies (SGBs) elections scheduled for 06 –28 March 2015. The provincial and districts launches of the 2015 SGB elections have been successfully completed and the department is accordingly looking forward to having successful SGB elections.

### **Capacity of the state to intervene and support quality education**

During the 2014/15 financial year 1 560 food handlers were contracted and sustained. 248 196 learners were enrolled in quintile 1-3 primary, secondary and special schools benefit from the school feeding programme.

The number of learners who benefit from the No Fee Policy is at 180 616 while 60 222 learners in quintile 4 and 5 benefit from the school feeding programme.

A total number of 1084 educators were trained in inclusive programs in order to support teaching and learning at school level.

### **Infrastructure and learning materials to support effective education**

Seven (7) new full service or state of the art schools are still under construction, whilst planning and construction for five (5) new schools also commenced in 2014/15. These schools are constructed in order to augment the accommodation need of learners and alleviate the burden on existing infrastructure.

During the 2014/15 financial year the department constructed and completed the following projects 32 ordinary classrooms, 1 administration block, 10 ablution blocks, 8 early childhood development centres, 4 media centres, 1 science laboratory and 1 school hall. There were also 18 rehabilitation and renovation projects as well as 11 sanitation projects, 27 water projects, 54 electrical projects and 18 fencing projects that were completed in order to bring the respective schools to acceptable levels of functionality as per the approved Norms and Standards.

### **3. Outlook for the coming financial year 2015/16**

#### **Access to quality Early Child Development (ECD)**

The Northern Cape Department of Education (NCDoE) aims to substantially increase the number of Grade R learners in primary public ordinary schools over the 2015 Medium Term Strategic Framework periods. By the end of this MTSF period, an estimated 97 per cent of the Grade 1 learners would have accessed Grade R. The NCDoE shall continue to invest in the professional development of Grade R practitioners to ensure that they attain at least a minimum qualification of ECD NQF Level 6.

Central to the provision of quality early childhood development is the close collaboration with departments of Social Development and Health, especially for the Pre-Grade R learners. This partnership shall continue to be strengthened to ensure that a formidable foundation is laid for enhancement of success in higher grades.

In pursuance of the continued professional development of Grade R practitioners, a total of 180 practitioners are in the second year (2015) of the three year ECD NQF Level 6 qualification. A total of 366 Public schools will offer Grade R and an estimated 20 252 learners will be enrolled in Grade R in Public schools in the 2015/16 financial year. 658 Grade R practitioners will be employed in public schools and supported in languages, mathematics and life orientation.

The NCDoE remains convinced that through its massive investment in ECD (Grade 1-3), overall learner performance in subsequent grades would continue to improve.

#### **Improving quality teaching and learning in schools**

##### **Teacher Professional Development:**

One strategic partner in ensuring successful implementation of the professional teacher development strategy is the Sol Plaatje University. Accordingly, a strategic partnership will be fostered with Sol Plaatje University especially around a B.Ed. degree focusing on senior phase mathematics and science. In the medium to long term, this partnership will be expanded to also respond to departmental INSET programs. Integral to the successful implementation of the teacher development strategy is the full operationalization of subject committees and professional learning communities.

These are to be established at both provincial and district levels and will serve as a platform for effective debates on subject content and assessment methodologies amongst teachers and subject advisors but most importantly amongst teachers themselves. Accordingly, these professional discourses will, amongst others, inform the content of our Teacher Development Strategy.

The centralised procurement of the Curriculum and Assessment Policy Statement (CAPS) LTSM since 2012 has ensured that all schools have the required textbooks. Additionally, learner workbooks continue to be provided to schools. The department will strengthen the monitoring of textbook retrieval and extent of utilisation of learner workbooks whereby parents and guardians of learners will remain liable for purchasing of lost or damaged textbooks.

### **Functionality of Schools:**

All newly appointed school principals, deputy principals and their heads of departments (School Management Teams) will continue to be provided with more focused support to ensure the effective management of schools. This should necessarily translate into the overall improvement in learner performance across the grades.

The department will provide initial and continuous training to newly-elected governing bodies to enable them to perform their functions effectively. Central to the induction and continuing training to SGB members will be the management of overall curriculum delivery. District Parental Indabas will be conducted with emphasis on explaining 'unique' realities of the progressed learners (Grade 12) and to appeal for greater parental involvement in the education of their children.

### **Infrastructure and learning materials to support effective education**

In the 2015/16 financial year, 35 ablution facilities, additional classrooms at 10 schools, 17 ECD classrooms, 4 school halls, 9 sport facilities and various projects aimed at addressing the basic services to schools. Larger planned projects to be initiated in the financial year include the construction of 5 new school and 2 hostels. The rehabilitation and renovations programme includes maintenance at schools as well as major renovations to school hostels in the province.

### **Provision of Learner Transport**

Provision of reliable learner transport to deserving learners remains an integral part of government's striving towards access to quality public education.

The NCDoe will intensify engagements with the Department of Transport, Safety and Liaison (DTSL) to ensure that the learner transport challenges are resolved timeously to ensure the smooth running of learner transport provisioning. The assistance of Provincial Treasury has already been sought and on-going engagement on same will continue well into the 2015/16 financial year.

### **Step up education and training opportunities for youth**

The NCDoe continues to contribute towards creation of job opportunities to fight the scourge of unemployment amongst the youth. A total of 51 Youth are targeted to benefit from EPWP Social Sector Incentive Grant during 2015/16 receiving a monthly stipend of R1600 and 180 out of school youth assisting as reading coaches each at a stipend of R3000 per month.

## **4. Reprioritisation**

Reprioritisation in the department was done by analysing every cost centre budget, and shifting of funds from slow spending programmes to core functions and realignment within programmes and sub-programmes. Due to the tight fiscal environment that the department is operating under, the department is compelled to continue with cost containment measures for the 2015/16 financial year.

## 5. Procurement

The biggest procurement within the department relates to infrastructure projects, as well as LTSM residing under examinations and curriculum unit. The department will continue to improve procurement processes, by participating in RT contracts (National Treasury) to get the benefit of economies of scales and reduced prices. Stationery that is required on bulk e.g. photo copy paper has been placed on tender.

## 6. Receipts and Financing

### 6.1 Summary of receipts

Table 2.1 provides summary of receipts.

Table 2.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
Equitable share	3 563 987	3 742 498	3 975 763	4 160 021	4 207 421	4 260 503	4 462 877	4 702 780	4 932 691
Conditional grants	409 763	383 629	513 859	509 178	509 746	509 746	620 195	538 145	489 208
<i>Dinaledi Schools Grant</i>	2 380	3 300	3 267	3 782	3 782	3 782	–	–	–
<i>Education Disaster Management Grant</i>	–	–	–	7	7	7	2	–	–
<i>Education Infrastructure Grant</i>	290 426	248 939	364 966	346 445	346 445	346 445	446 998	359 545	300 000
<i>HIV and Aids (Life Skills Education) Grant</i>	4 357	4 754	5 205	5 059	5 059	5 059	5 281	5 281	5 547
<i>National School Nutrition Programme Grant</i>	105 116	113 136	119 859	134 645	134 645	134 645	142 724	150 289	157 803
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>	–	–	–	–	–	–	–	–	–
<i>Technical Secondary Schools Recapitalisation Grant</i>	7 663	12 500	12 429	13 978	13 978	13 978	–	–	–
<i>Maths, Science and Technology Grant</i>	–	–	–	–	–	–	22 113	23 030	25 858
<i>EPWP Incentive Grant for the Social Sector</i>	–	–	3 668	3 237	3 237	3 237	2 077	–	–
<i>EPWP Incentive Grant for Provinces</i>	–	–	4 465	2 025	2 593	2 593	1 000	–	–
Departmental receipts									
<b>Total receipts</b>	<b>3 973 750</b>	<b>4 126 127</b>	<b>4 489 622</b>	<b>4 669 199</b>	<b>4 717 167</b>	<b>4 770 249</b>	<b>5 083 072</b>	<b>5 240 925</b>	<b>5 421 899</b>

Table above shows sources of funding over a 7 year period from 2011/12 to 2017/18 for the Department of Education. Equitable share financing is the main contributor to the departmental receipts. Funding from this source of revenue will increase from R4.2 billion to R4.4 billion in 2015/16 when compared to the revised estimate of 2014/15 and is expected to increase over the MTEF to R4.9 billion in 2017/18.

The equitable share baseline of the department includes earmarked funding for various priorities such as:

- Education Personnel
- Teacher Development
- Expansion of Grade R
- Extension of No Fee Policy to quintile 3 schools
- OSD for Educators
- Expansion of no fee schools
- Universalisation of Grade R
- Appointment of Grade R Teachers
- CFO's Office Capacity Building (SCM)

Conditional grants are expected to increase by R110.450 million or 21.7 per cent from R509.745 million in 2014/15 revised estimate to R620.195 million in 2015/16. The increase in 2015/16 is due to the compliance with the new reforms with regards to infrastructure planning which led to the department receiving an incentive.

## 6.2. Departmental receipts collection

Table 2.2 provides a summary of departmental receipts collection.

Table 2.2 : Summary of departmental receipts collection

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	4 762	4 671	5 090	4 473	4 473	4 687	4 715	4 970	5 219
Transfers received	-	-	-	-	-	10	-	-	-
Fines, penalties and forfeits	3	-	78	25	25	52	27	28	29
Interest, dividends and rent on land	6	306	204	5	5	27	6	6	7
Sales of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 949	8 532	2 288	3 843	3 843	3 379	4 051	4 270	4 484
<b>Total departmental receipts</b>	<b>6 720</b>	<b>13 509</b>	<b>7 660</b>	<b>8 346</b>	<b>8 346</b>	<b>8 155</b>	<b>8 799</b>	<b>9 274</b>	<b>9 738</b>

Departmental receipts are expected to increase by 5 per cent from the 2014/15 main appropriation of R8.346 million to R8.799 million in 2015/16. The main source of departmental receipts falls under Sale of good and services other than capital assets and financial transactions in assets and liabilities.

Income on the item sales of goods and services other than capital assets is derived from the re-issuing of matric certificates, commission earned on insurance, garnishees, examination and remarking fees orders as well as the sale of tender documents. The collection on this item is demand driven and from other sources, for example rental paid on government housing is determined by the Department of Public Works.

Revenue collected under Interest, dividends and rent on land consists mainly of revenue collected in respect of outstanding staff debts.

Revenue collected under Transactions in assets and liabilities consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure.

## 7. Payment Summary

### 7.1. Key assumptions

The following key assumptions were taken into account when formulating the 2015 MTEF budget:

- Inflation related items have been based on CPI projections. For 2015/16 inflationary projections are estimated at 5.8 per cent, 5.5 per cent for 2016/17 and 5 per cent for 2017/18.
- Transfers and subsidies to institutions and schools were also considered as well as the provision of Learner Teacher Support Material (LTSM).
- The National Treasury Instruction note 01 of 2013/14: cost-containment measures as well as the departmental efficiency circular will continue to be adhered to over the 2015 MTEF.

### 7.2. Programme Summary

The services rendered by the department are categorised under seven programmes which are aligned to the uniform budget and programme structure of the Education sector.

Table 2.3 provides summary of payments and estimates by programme

**Table 2.3 : Summary of payments and estimates by programme: 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
1. Administration	441 503	475 402	518 150	538 522	543 522	564 549	539 709	566 348	594 666
2. Public Ordinary School Education	2 952 711	3 094 431	3 317 294	3 479 482	3 503 882	3 532 298	3 730 366	3 932 038	4 101 813
3. Independent School Subsidy	7 797	8 901	7 914	9 495	8 736	8 608	8 309	8 724	9 161
4. Public Special School Education	83 080	83 776	83 401	84 055	93 937	96 944	104 294	109 509	114 985
5. Early Childhood Development	56 330	72 184	74 777	84 402	82 350	78 551	89 868	94 361	122 350
6. Infrastructure Development	318 151	257 299	371 992	354 898	354 898	354 874	454 946	370 079	311 061
7. Examination And Education Related Services	114 178	134 134	116 094	118 344	129 841	134 425	155 580	159 865	167 865
<b>Total payments and estimates</b>	<b>3 973 750</b>	<b>4 126 127</b>	<b>4 489 622</b>	<b>4 669 199</b>	<b>4 717 167</b>	<b>4 770 249</b>	<b>5 083 072</b>	<b>5 240 925</b>	<b>5 421 899</b>

The departments expenditure increased from R3.974 billion in 2011/12 to R5.422 billion in 2017/18, the department shows an overall growth of 6.6 per cent from a revised estimate in 2014/15 of R4.770 billion to R5.083 billion in 2015/16. The majority of the programmes show a positive growth in the 2015/ 16 financial year with the exception of the Administration and Independent schools programmes which show a negative growth of 4.4 and 3.5 per cent respectively.

Programme 1: Administration grows from R0.441 million in 2011/12 to R0.595 million in 2017/18. The programme includes the remuneration of the Member of the Executive Council (MEC) as well as the sub programme Education Management which is responsible for curriculum development in the province.

Programme 2: Public Ordinary School Education represent 73.4 per cent of the total budget for the 2015/16 financial year. Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is included in the baseline of this programme as this includes, OSD for Educators, Teacher Development funding as well as wage and OSD agreement funding.

Programme 3: The programme shows a negative growth of 3.5 per cent in 2015/16 when compared to the revised estimate of 2014/15 and shows a minimal growth of 2.1 per cent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources. The low growth is due to the pulling out of schools from the independence status.

Programme 4: Public Special Schools Education programme grows by 7.6 per cent in 2015/16 from the 2014/15 revised estimate and grows with an average growth rate of 5.5 per cent over the 2015 MTEF period.

Programme 5: Early Childhood Development and Training shows steady growth from a revised estimate of R78.551 million in 2014/15 to R89.868 million in 2015/16, this represents a growth of 14.4 per cent due to the focus put on increasing the enrollment in pre Grade R and Grade R in order to increase the literacy levels for all citizens from an early age. Included in the programme budget is earmarked funding relating to the expansion of Grade R, universalisation of Grade R and the appointment of Grade R teachers.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years and sees a decrease in budget in 2016/17 due to new reforms of the infrastructure spending and planning in government as a whole.

Programme 7: Examination and Education Related Services shows growth of 15.7 per cent in 2015/16 from the revised estimate of 2014/15, this is due to the centralisation of the procurement of computer equipment as well as other special projects within the department. Included in this programme is HIV and Aids (Life Skills Education), Expanded Public Works Programme Incentive Grant to Provinces and the Social Sector Expanded Public Works Programme Incentive Grant for Social Sector. Furthermore, the programme includes funding for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.



## Summary of Economic Classification

Table 2.4 provides summary of provincial payments and estimates by economic classification.

**Table 2.4 : Summary of provincial payments and estimates by economic classification: 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
<b>Current payments</b>	<b>3 319 799</b>	<b>3 450 624</b>	<b>3 765 262</b>	<b>3 962 581</b>	<b>3 965 128</b>	<b>4 010 689</b>	<b>4 273 760</b>	<b>4 449 844</b>	<b>4 666 630</b>
Compensation of employees	2 885 430	3 110 489	3 438 227	3 651 701	3 667 572	3 708 746	3 911 066	4 105 327	4 312 854
Goods and services	432 665	339 102	325 802	309 900	296 576	300 933	361 666	343 438	352 643
Interest and rent on land	1 704	1 033	1 233	980	980	1 010	1 028	1 079	1 133
<b>Transfers and subsidies to:</b>	<b>356 718</b>	<b>415 118</b>	<b>384 793</b>	<b>385 220</b>	<b>417 754</b>	<b>424 715</b>	<b>429 055</b>	<b>450 510</b>	<b>473 484</b>
Provinces and municipalities	5	—	—	—	—	—	—	—	—
Departmental agencies and accounts	3 635	3 578	3 447	4 386	4 386	4 386	10 395	10 915	11 463
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	309 359	355 707	325 289	345 875	378 383	377 531	377 317	396 184	416 384
Households	43 719	55 833	56 057	34 959	34 985	42 798	41 343	43 411	45 636
<b>Payments for capital assets</b>	<b>297 227</b>	<b>258 944</b>	<b>339 567</b>	<b>321 397</b>	<b>334 284</b>	<b>334 845</b>	<b>380 257</b>	<b>340 571</b>	<b>281 786</b>
Buildings and other fixed structures	284 539	231 265	316 193	315 518	314 518	313 878	347 128	305 545	245 000
Machinery and equipment	12 688	27 679	23 374	5 879	19 766	20 897	33 129	35 026	36 786
Heritage Assets	—	—	—	—	—	70	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>6</b>	<b>1 441</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>3 973 750</b>	<b>4 126 127</b>	<b>4 489 622</b>	<b>4 669 199</b>	<b>4 717 167</b>	<b>4 770 249</b>	<b>5 083 072</b>	<b>5 240 925</b>	<b>5 421 899</b>

Compensation of employees reflects a steady growth since 2012/13 after receiving funding for the OSD for Educators. The increase is also as a result of the growth in educator post to make provision for growth in learner numbers as well as other cost such as substitute and relief teachers and capacitation of district offices.

For the 2015 MTEF, compensation of employees is increasing by 5.5 per cent from the revised estimate of 2014/15. The department is unable to further reprioritise to make provision for personnel growth of 5.8 per cent in 2015/16.

Goods and services show a growth of 20.2 per cent for the 2015/16 financial year when compared to the revised estimate of 2014/15. The major allocation within goods and services relates to the infrastructure grant.

Transfers and subsidies shows a decrease of R60.194 million from 2012/13 outcome to the the main appropriation of 2013/14, this is attributed mainly to the appointment of ECD practitioners on PERSAL whose stipends were previously transferred to the ECD centres.

Transfers and subsidies are expected to increase from R424.715 million in the revised estimate of 2014/15 to R429.055 million in 2015/16. This represents a 1 per cent increase in the budget. Included in the budget for transfers are payments to be made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy as well as payments for section 21 norms funding to schools i.e. no-fee policy.

The budget allocated towards payments of capital assets amounts to R380.257 million for the 2015/16 financial year, this allocation is mainly from the Education Infrastructure Grant which makes provision to deal with classrooms backlogs refurbishment and maintenance of schools.

## Infrastructure payments

Table 2.4.1 summary of provincial infrastructure payments and estimates by category

Table 2.4.1 : Summary of provincial infrastructure payments and estimates by category

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	193 461	174 862	161 953	251 296	251 296	251 296	140 170	128 000	92 600
Existing infrastructure assets	115 812	128 722	158 307	61 185	61 185	61 185	248 328	190 150	168 200
Upgrades and additions	115 812	128 722	158 307	61 185	61 185	61 185	194 235	136 150	113 200
Rehabilitation and refurbishment	–	–	–	–	–	–	–	–	–
Maintenance and repairs	–	–	–	–	–	–	54 093	54 000	55 000
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
<b>Total department infrastructure</b>	<b>309 273</b>	<b>303 584</b>	<b>320 260</b>	<b>312 481</b>	<b>312 481</b>	<b>312 481</b>	<b>388 498</b>	<b>318 150</b>	<b>260 800</b>

Detail of these projects is reflected in table B5 (Estimates of Provincial Revenue and Expenditure for infrastructure).

## 7.5. Departmental Public-Private Partnership (PPP) projects

The department does not have Public Private Partnership projects.

## 7.6. Transfers

### 7.6.1 Transfers to Public Entities

The department does not make transfers to public entities.

### 7.6.2. Transfers to other entities

Table 2.7 provides summary of departmental transfers to other entities.

Table 2.7 : Summary of departmental transfers to other entities

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
Public Primary Schools	96 510	109 243	111 235	129 767	134 678	134 967	134 566	141 293	148 362
Public Primary Schools - Hostels	15 601	19 936	21 446	15 407	15 407	19 650	15 738	16 525	17 351
Public Secondary Schools	38 384	47 324	44 983	49 000	54 489	52 421	57 634	60 516	63 541
Public Secondary Schools - Hostels	18 483	17 555	23 879	11 793	11 793	14 534	16 990	17 840	18 731
School Food Nutrition Funding for Schools (CG)	106 055	121 437	127 199	132 744	140 244	142 183	141 682	148 766	156 204
Independent Schools	7 797	8 901	7 914	9 495	8 736	8 608	8 309	8 724	9 160
Special Schools	5 554	6 125	6 723	8 112	8 112	7 775	9 980	10 479	11 003
Special Schools Hostels	2 447	2 432	2 748	2 704	2 704	3 697	3 255	3 418	3 589
Grade R in Public Schools	29 377	40 650	11 446	3 073	13 554	11 533	14 011	14 712	13 125
Community Based ECD Sites	6 144	7 295	180	2 000	-89	721	–	–	2 714
Conditional Grant - Schools	5 756	2 000	3 628	5 269	3 244	2 705	–	–	–
School Feeding Q 4 & 5	13 782	12 932	12 193	6 415	15 415	16 618	11 135	11 692	12 276
Umalusi	692	377	19	770	770	769	805	846	890
<b>Total departmental transfers</b>	<b>349 525</b>	<b>399 405</b>	<b>377 010</b>	<b>380 165</b>	<b>412 673</b>	<b>419 797</b>	<b>423 690</b>	<b>444 875</b>	<b>467 513</b>

Transfers and subsidies increased from R419.797 million revised estimate in 2014/15 to R423.690 million in 2015/16. The largest portion of transfers is in respect of section 21 transfers to public schools in accordance with the South African Schools Act, norms and standards for school funding.

### 7.6.3. Transfers to Local Government

The department does not make transfers to local government.

## 8. Receipts and Retentions

This section is not applicable to the department

## 9. Programme Description

### 9.1 Description and Objectives

#### Programme 1: Administration

To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

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

To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook

#### Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

#### Sub-programme 1.3: Education Management

To provide for education management services for the education system.

#### Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff

#### Sub-programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management Information System in accordance with the National Education Information Policy

Table 2.10.1 provides summary of payments and estimates by sub programme

Table 2.10.1 : Summary of payments and estimates by sub-programme: 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
1. Office Of The Mec	9 594	8 095	9 283	8 646	8 646	9 136	9 078	9 533	10 010
2. Corporate Services	208 407	231 001	277 841	286 878	276 878	272 472	281 497	295 223	309 984
3. Education Management	205 431	203 702	194 205	204 173	223 173	243 699	214 142	224 850	236 092
4. Human Resource Development	12 964	26 401	30 541	28 657	24 657	25 859	20 020	21 021	22 072
5. Emis	5 107	6 203	6 280	10 168	10 168	13 383	14 972	15 721	16 507
<b>Total payments and estimates</b>	<b>441 503</b>	<b>475 402</b>	<b>518 150</b>	<b>538 522</b>	<b>543 522</b>	<b>564 549</b>	<b>539 709</b>	<b>566 348</b>	<b>594 666</b>

Table 2.12.1 provides summary of payments and estimates by economic classification

**Table 2.12.1 : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>429 801</b>	<b>449 383</b>	<b>497 529</b>	<b>533 437</b>	<b>526 437</b>	<b>547 559</b>	<b>524 372</b>	<b>550 244</b>	<b>577 756</b>
Compensation of employees	266 678	308 440	370 505	385 763	390 763	406 477	396 181	415 991	436 791
Goods and services	163 040	140 834	126 935	147 674	135 674	140 854	128 191	134 253	140 966
Interest and rent on land	83	109	89	—	—	228	—	—	—
<b>Transfers and subsidies to:</b>	<b>6 640</b>	<b>15 644</b>	<b>7 500</b>	<b>5 055</b>	<b>5 055</b>	<b>4 680</b>	<b>205</b>	<b>215</b>	<b>226</b>
Provinces and municipalities	4	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2	—	—	1	5	5	5
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	2 482	73	—	—	—	—	—	—
Households	6 636	13 162	7 425	5 055	5 055	4 679	200	210	221
<b>Payments for capital assets</b>	<b>5 062</b>	<b>10 375</b>	<b>13 121</b>	<b>30</b>	<b>12 030</b>	<b>12 310</b>	<b>15 132</b>	<b>15 889</b>	<b>16 683</b>
Buildings and other fixed structures	—	—	11	—	—	5	—	—	—
Machinery and equipment	5 062	10 375	13 110	30	12 030	12 235	15 132	15 889	16 683
Heritage Assets	—	—	—	—	—	70	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>441 503</b>	<b>475 402</b>	<b>518 150</b>	<b>538 522</b>	<b>543 522</b>	<b>564 549</b>	<b>539 709</b>	<b>566 348</b>	<b>594 666</b>

Corporate Services budget accounts for 52.2 per cent of the programmes budget and it includes financial, administrative and personnel support services. The budget of the sub programme grows from a revised estimate of R272.472 million in 2014/15 to R309.984 million in 2017/18 which represents an average growth of 4.9 per cent over the MTEF period.

The Education Management sub programme budget includes all cost relating to the education delivery requirements. The sub programme receives 39.7 per cent of the programme budget and is the second largest budget in the programme with personnel as its main cost driver. The negative growth in 2015/16 financial year of 12.1 per cent is mainly due to the payments of accruals emanating from the 2013/14 matric intervention programme which became necessary due to protests in the John Taole Gaetsewe district which led to Grade 12 learners not being able to attend schooling for a long period and had to be prepared to write the year end exams.

Human Resource Development is largely funding that is set aside in line with the Skills Development Act. The allocation is showing a decrease in the 2015/16 financial year due to the shifting of bursaries for out of school youth to programme 9 special projects.

Compensation of employees in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments. Notwithstanding the healthy growth in the personnel budget over the seven year period from 2011/12 to 2017/18. In the 2015/16 financial year, compensation of employees experience a negative growth of 2.5 per cent due to the correct placing of officials who belong in other programmes who have been incorrectly paid out of the administration programme.

Goods and services in the programme experiences a negative growth over the seven year period mainly due to reprioritisations within the programme as well as the reclassification of finance leases under the Standard Chart of Accounts (SCOA). Furthermore, the department has taken a decision to centralise the procurement of computer equipment to programme 9: Examinations And Education Related Services and that had an effect on the negative growth on the economic classification particularly in the 2015 MTEF.

Machinery and equipment grows with 23 per cent in the 2015/16 financial year when compared to the 2014/15 revised estimate mainly due to the reclassification of finance leases of which the bulk relates to the departmental fleet services.

## 9.2 Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 1: Administration</b>			
Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system	564	564	564
Number of public schools that can be contacted electronically (e-mail)	510	520	530
Number of schools visited by district officials for monitoring and support purposes.	564	564	564
<b>ANNUAL OUTPUTS</b>			
<b>Programme 1: Administration</b>			
Percentage of education current expenditure going towards non-personnel items	13	13	13
<b>1.2 Corporate Services</b>			
Number of institutions with audited financial statements submitted to the Provincial Education Department.	560	564	564
<b>1.3 Education Management</b>			
Percentage of Grade 6 learners achieving 50% and above in First Additional Language in the Annual National Assessment (ANA)	40	51	60
Percentage of Grade 9 learners achieving 50% and above in First Additional Language in the Annual National Assessment (ANA)	33	40	53
<b>1.4 Human Resource Development</b>			
Number of public schools visited for the purpose of Whole-School Evaluation	55	55	55
Number of school-based educators evaluated	8 300	8 350	8 400
Number of office-based educators evaluated	490	495	500
Number of public ordinary School Management Team members capacitated to ensure functional schools	190	90	80

### Programme 2: Public Ordinary School Education

#### Description and Objectives

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act and white paper 6 on inclusive education.

#### Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for Grade 1 to 7 Levels.

#### Sub-programme 2.2: Public Secondary Level

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

#### Sub programme 2.3: Human Resource Management

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools

## Sub-programme 2.4: In School Sport, Art and Culture

To provide additional and departmentally managed sporting and cultural activities in public ordinary schools

## Sub-programme 2.5: Conditional Grant

To provide for projects under programme 2 specified by the Department of Education and funded by conditional grants.

Table 2.10.2 provides summary of payments and estimates by sub programme

**Table 2.10.2 : Summary of payments and estimates by sub-programme: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Public Primary Level	1 869 659	1 979 195	1 907 344	2 158 594	1 986 706	1 968 544	2 100 533	2 221 077	2 332 154
2. Public Secondary Level	934 367	954 053	1 253 753	1 128 472	1 327 554	1 384 754	1 420 304	1 490 717	1 536 726
3. Human Resource Development	17 747	14 970	9 297	19 600	19 600	17 320	29 461	30 935	32 482
4. School Sport, Culture And Media Services	15 783	17 543	11 344	20 411	17 617	9 275	15 231	15 990	16 789
5. Conditional Grants	115 155	128 670	135 556	152 405	152 405	152 405	164 837	173 319	183 662
<b>Total payments and estimates</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 317 294</b>	<b>3 479 482</b>	<b>3 503 882</b>	<b>3 532 298</b>	<b>3 730 366</b>	<b>3 932 038</b>	<b>4 101 813</b>

The budget includes the budget for educators' salaries and professional development needs. It also includes the funding for Public Ordinary School Education in line with the Norms and Standards as determined by the Minister of Basic Education. Also included in the funding of the programme is various earmarked funding for certain priorities of the education sector.

The sub programme Human Resource Development shows a significant increase of 70.1 per cent from the revised estimate of 2014/15 in the 2015/16 financial year. The increase mainly relates to the training School Governing Bodies (SGB) as well as other teacher development programmes planned.

School Sport, Culture and Media have been reduced during the 2014/15 adjustments estimate due to cost cutting measures implemented. The main aim of the sub-programme is to enable the department to deliver on its social cohesion goal.

Conditional grants show a steady increase over the MTEF with an increase of 8.2 per cent in the 2015/16 financial year. The sub-programme includes national conditional grants which consist of National School Nutrition Programme Grant at R142.724 million and Maths, Science and Technology Grant at R22.113 million.

The main aim of the grants is to ensure that learner performance improves through the provision of nutritious meals to children and also improved performance in mathematics and science.

From 2015/16 financial year the National Schools Nutrition Programme Grant will be extended to include provision for the deworming of learners to ensure that they receive maximum nutritional benefit from school meals. This will be funded through the nutrition education and food production activities component within the grant.

Table 2.12.2 provides summary of payments and estimates by economic classification.

**Table 2.12.2 : Summary of payments and estimates by economic classification: Public Ordinary School 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
<b>Current payments</b>	<b>2 672 325</b>	<b>2 778 112</b>	<b>2 986 160</b>	<b>3 140 659</b>	<b>3 146 278</b>	<b>3 167 579</b>	<b>3 363 706</b>	<b>3 546 803</b>	<b>3 697 316</b>
Compensation of employees	2 493 649	2 657 160	2 870 848	3 056 332	3 065 332	3 091 591	3 274 247	3 459 636	3 609 365
Goods and services	177 063	120 046	114 177	83 347	79 966	75 215	88 431	86 088	86 818
Interest and rent on land	1 613	906	1 135	980	980	773	1 028	1 079	1 133
<b>Transfers and subsidies to:</b>	<b>275 044</b>	<b>312 156</b>	<b>328 724</b>	<b>338 711</b>	<b>356 611</b>	<b>363 755</b>	<b>366 610</b>	<b>384 942</b>	<b>404 189</b>
Provinces and municipalities	1	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	3	1	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	240 949	274 462	283 344	311 511	329 411	329 571	333 882	350 577	368 106
Households	34 094	37 691	45 379	27 200	27 200	34 184	32 728	34 366	36 084
<b>Payments for capital assets</b>	<b>5 336</b>	<b>2 722</b>	<b>2 410</b>	<b>112</b>	<b>993</b>	<b>964</b>	<b>50</b>	<b>293</b>	<b>308</b>
Buildings and other fixed structures	5	2	–	–	–	–	–	–	–
Machinery and equipment	5 331	2 720	2 410	112	993	964	50	293	308
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>6</b>	<b>1 441</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 317 294</b>	<b>3 479 482</b>	<b>3 503 882</b>	<b>3 532 298</b>	<b>3 730 366</b>	<b>3 932 038</b>	<b>4 101 813</b>

Compensation of employees which is the main cost driver in this programme grows from R3.091 billion in the 2014/15 revised estimates to R3.609 billion in 2017/18 representing an average growth of 5.4 per cent over the MTEF.

Goods and services grows from a revised estimate of R75.215 million in 2014/15 to R86.818 million in 2017/18 which represents an average growth of 4.9 per cent over the medium term. In the 2015/16 financial year the department will spend less on central procurement of LTSM and will only be doing top-ups on behalf of schools due to the ending of CAPS implementation.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for school funding policy as well as the National School Nutrition Programme Grant. Transfers to households relates to hostel subsidies to learners at R6000 per year, to assist learners who are exempted from paying hostel fees, including the procurement of hostel equipment.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Public Ordinary School Education</b>			
Learner absenteeism rate	20%	19%	18%
Teachers absenteeism rate	15%	14,50%	14%
<b>ANNUAL OUTPUTS</b>			
<b>Programme 2: Public Ordinary School Education</b>			
<b>Sector Performance Indicators</b>			
Number of full service schools servicing learners with learning barriers	10	12	15
Number of primary schools with an overall pass rate in ANA of 50% and above	350	360	370
Number of secondary schools with an overall pass rate in ANA of 40% and above	150	155	160
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	120	125	130
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	1%	2%	3%
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	2%	3%	4%
Number of schools provided with media resources	10	15	20
Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	180 700	181 000	181 100
Number of educators trained in Literacy/Language content and methodology	4 600	4 600	4 600
Number of educators trained in Numeracy/Mathematics content and methodology	4 100	4 100	4 100
<b>2.3 Human Resource Development</b>			
Number of teachers enrolled in the 4 year B .Ed. Foundation Phase programme.	60	100	100
Number of teachers enrolled in the Multi-grade short course programme.	30	100	200
Number of teachers trained in subject-appropriate short courses	170	260	260
Number of youth placed in the NYS-School Support Programme	52	60	70
<b>2.4. School Sport, Culture and Media Services</b>			
Number of Schools participating in Leagues in Prioritised codes	160	230	280
Number of Schools participating in Art and Culture competitions and festivals	150	150	150
<b>2.5 Conditional Grants</b>			
Number of food handlers employed in the school nutrition programme	1 600	1 615	1 630



## Programme 3: Independent School Subsidies

### Description and Objectives

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

#### Sub-programmes 3.1: Primary Phase

To support independent schools in the Grades 1 to 7 levels.

#### Sub-programme 3.2: Secondary Phase

To support independent schools in the grades 8 to 12 levels.

Table 2.10.3 provides summary of payments and estimates by sub programme

**Table 2.10.3 : Summary of payments and estimates by sub-programme: Independent School Subsidy**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Independent Primary Level	1 468	1 927	426	3 225	1 831	1 702	447	470	493
2. Independent Secondary Level	6 329	6 974	7 488	6 271	6 906	6 906	7 862	8 255	8 667
<b>Total payments and estimates</b>	<b>7 797</b>	<b>8 901</b>	<b>7 914</b>	<b>9 495</b>	<b>8 736</b>	<b>8 608</b>	<b>8 309</b>	<b>8 724</b>	<b>9 161</b>

**Table 2.12.3 : Summary of payments and estimates by economic classification: Independent School Subsidy**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>7 797</b>	<b>8 901</b>	<b>7 914</b>	<b>9 495</b>	<b>8 736</b>	<b>8 608</b>	<b>8 309</b>	<b>8 724</b>	<b>9 161</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	7 797	8 901	7 703	9 495	8 736	8 608	8 309	8 724	9 161
Households	-	-	211	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 797</b>	<b>8 901</b>	<b>7 914</b>	<b>9 495</b>	<b>8 736</b>	<b>8 608</b>	<b>8 309</b>	<b>8 724</b>	<b>9 161</b>

The budget decreases by 3.4 percent for the 2015/16 financial year when compared to the revised estimate of 2014/15. The programme has seen an average budget growth over the seven year period. The programme provides funding through subsidies for independent schools; however the funding is subject to the availability of funds. The department currently have a total of 5 independent schools and a total of 1478 learners benefitting from this programme.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 3: Independent School Subsidies</b>			
Percentage of registered independent schools visited for monitoring and support	100	100	100
<b>ANNUAL OUTPUTS</b>			
<b>Programme 3: Independent School Subsidies</b>			
<b>3.1 and 3.2 Primary and Secondary Phase</b>			
Number of subsidised learners in registered independent schools	1 640	1 720	1 805
Percentage of registered independent schools receiving subsidies	14	14	14

## Programme 4: Public Special School Education

### Description and Objectives

To provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. Including E-learning and inclusive education.

### Sub-programme 4.1: Schools

To provide specific public special schools with resources (Including E-learning and inclusive education).

### Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Table 2.10.4 provides a summary of payments and estimates by sub programme.

**Table 2.10.4 : Summary of payments and estimates by sub-programme: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Schools	83 079	83 776	82 423	82 520	92 402	96 388	103 839	109 031	114 483
2. Human Resource Development	1	–	–	435	435	6	455	478	502
3. School Sport, Culture And Medic	–	–	978	1 100	1 100	550	–	–	–
<b>Total payments and estimates</b>	<b>83 080</b>	<b>83 776</b>	<b>83 401</b>	<b>84 055</b>	<b>93 937</b>	<b>96 944</b>	<b>104 294</b>	<b>109 509</b>	<b>114 985</b>

The adjusted appropriation of the programme was increased in order to correct the baseline on compensation of employees and to accommodate the opening of a new school in Kleinzee. Despite the baseline correction the programme still projects an over expenditure at the end of the financial year because the reprioritisation could not fully address the pressure in the programme.

Table 2.12.4 provides a summary of payments and estimates by economic classification.

Table 2.12.4 : Summary of payments and estimates by economic classification: Public Special School 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
<b>Current payments</b>	<b>75 020</b>	<b>75 052</b>	<b>73 930</b>	<b>72 102</b>	<b>81 984</b>	<b>85 402</b>	<b>91 059</b>	<b>95 612</b>	<b>100 393</b>
Compensation of employees	73 610	74 542	73 340	69 808	80 071	84 505	89 417	93 888	98 582
Goods and services	1 410	510	590	2 294	1 913	897	1 642	1 724	1 811
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>8 001</b>	<b>8 557</b>	<b>9 471</b>	<b>10 816</b>	<b>10 816</b>	<b>11 472</b>	<b>13 235</b>	<b>13 897</b>	<b>14 592</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	5 554	6 125	6 723	8 112	8 112	7 775	9 980	10 479	11 003
Households	2 447	2 432	2 748	2 704	2 704	3 697	3 255	3 418	3 589
<b>Payments for capital assets</b>	<b>59</b>	<b>167</b>	<b>–</b>	<b>1 137</b>	<b>1 137</b>	<b>70</b>	<b>–</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures	–	–	–	1 137	1 137	–	–	0	0
Machinery and equipment	59	167	–	–	–	70	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>83 080</b>	<b>83 776</b>	<b>83 401</b>	<b>84 055</b>	<b>93 937</b>	<b>96 944</b>	<b>104 294</b>	<b>109 509</b>	<b>114 985</b>

Compensation of employees reflects a growth of 5.8 per cent from 2014/15 revised estimate to the 2015/16 financial year while good and services shows a growth of 83 per cent in the 2015/16 financial year. The high growth in goods and services is attributed to cost containment measures that were implemented in the 2014/15 financial year.

Transfer payments grow by 15 per cent in the 2015/16 financial year. This may be attributed to the newly established school in Kleinzee which has gained its South African Schools Act (SASA) section 21 status.

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>ANNUAL OUTPUTS</b>			
<b>Programme 4: Public Special School Education</b>			
<b>Sector Performance Indicators</b>			
Percentage of learners with special needs in special schools retained in schools until age 16	48	48	48
Percentage of special schools serving as Resource Centres	30	40	50
<b>4.2 Human Resource Development</b>			
Number of educators trained in inclusive support programmes	2 000	2 000	2 000

## Description and Objectives

### Programme 5: Early Childhood Development

To provide Early Childhood Development (ECD) at the Grade R and pre Grade R in accordance with White Paper 5

#### Sub-Programme 5.1: Grade R in Public Schools

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

#### Sub-Programme 5.2: Grade R in Early Childhood Development Centres

To support Grade - R at early childhood development centres

#### Sub-Programme 5.3: Pre-Grade R Training

To provide training and payments of stipends of Pre – Grade R practitioners/educators

#### Sub-Programme 5.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD centres

Table 2.10.5 provides a summary of payments and estimates by sub programme

Table 2.10.5 : Summary of payments and estimates by sub-programme: Early Childhood Development

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
1. Grade R In Public Schools	49 777	59 047	71 927	71 472	73 561	68 889	79 364	83 333	106 941
2. Grade R In Early Childhood Dev	6 149	7 344	2 108	9 308	7 155	7 227	6 790	7 129	11 207
3. Pre-Grade R Training	404	5 793	742	3 272	1 634	2 363	3 316	3 481	3 764
4. Human Resource Development	–	–	–	350	–	72	398	418	438
<b>Total payments and estimates</b>	<b>56 330</b>	<b>72 184</b>	<b>74 777</b>	<b>84 402</b>	<b>82 350</b>	<b>78 551</b>	<b>89 868</b>	<b>94 361</b>	<b>122 350</b>

The programme Early Childhood Development programme grows from R56.330 million in 2011/12 to R122.350 million in 2017/18, this represents a positive growth over a seven year period. The growth in this programme is due to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R, universalisation of Grade R and Grade R teachers.

The programme grows by 14.4 per cent for 2015/16 financial year when compared to the 2014/15 revised estimate.

Table 2.12.5 provides a summary of payments and estimates by economic classification.

**Table 2.12.5 : Summary of payments and estimates by economic classification: Early Childhood Development**

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
<b>Current payments</b>	<b>20 721</b>	<b>21 876</b>	<b>63 004</b>	<b>79 329</b>	<b>68 853</b>	<b>66 183</b>	<b>75 857</b>	<b>79 649</b>	<b>106 457</b>
Compensation of employees	15 073	15 782	60 312	71 541	63 149	61 594	64 671	67 904	96 813
Goods and services	5 648	6 094	2 692	7 788	5 704	4 589	11 186	11 745	9 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>35 523</b>	<b>50 308</b>	<b>11 773</b>	<b>5 073</b>	<b>13 491</b>	<b>12 364</b>	<b>14 011</b>	<b>14 711</b>	<b>15 893</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	35 521	47 945	11 626	5 073	13 465	12 254	14 011	14 712	15 839
Households	2	2 363	147	-	26	110	-	-0	54
<b>Payments for capital assets</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	-	-	-	6	4	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 330</b>	<b>72 184</b>	<b>74 777</b>	<b>84 402</b>	<b>82 350</b>	<b>78 551</b>	<b>89 868</b>	<b>94 361</b>	<b>122 350</b>

Compensation of employees grew significantly during 2013/14 financial year due to the shifting of stipends paid to ECD practitioners from transfer payments to compensation of employees. The reduction during the 2014/15 adjusted appropriation is mainly to correct the baseline between compensation of employees and transfers and subsidies. The department has made provision for monthly stipends to ECD practitioners at R5000 per month.

Goods and services grows from a revised estimate of R4.589 million in 2014/15 to R11.186 million in 2015/16, this represents a growth of 144 per cent, this is mainly due to the costs of training 100 Grade R practitioners to acquire a diploma in grade R teaching.

### Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>ANNUAL OUTPUTS</b>			
<b>Programme 5: Early Childhood Development</b>			
<b>Sector Performance Indicators</b>			
Number of public schools that offer Grade R	387	395	400
Percentage of Grade 1 learners who have received formal Grade R education	80%	83%	86%
Percentage of employed ECD Practitioners with NQF level 4 and above	95%	98%	100%
<b>5.1 Grade R in Public Schools</b>			
Number of Grade R practitioners trained in the Diploma: Grade R Teaching	130	130	130
Number of practitioners in Public schools supported on CAPS	300	330	360
<b>5.2 Grade R in Community Centres</b>			
Number of Grade R practitioners in independent schools supported in CAPS	48	55	65
<b>5.3 Pre Grade R Training</b>			
Number of Grade R practitioners in independent schools supported in CAPS	50	50	50

### Description and Objectives

#### Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

**Sub programme 6.1: Administration**

To provide and maintain infrastructure facilities for administration

**Sub programme 6.2: Public Ordinary Schools**

To provide and maintain infrastructure facilities for public ordinary schools

**Sub programme 6.3: Special Schools**

To provide and maintain infrastructure facilities for public special schools

**Sub programme 6.4: Early Childhood Development**

To provide and maintain infrastructure facilities for early childhood development

Table 2.10.6 provides a summary of payments and estimates by sub programme.

**Table 2.10.6 : Summary of payments and estimates by sub-programme: Infrastructure Development**

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
1. Administration	42 413	15 726	42 849	57 715	57 715	45 592	37 475	10 534	11 061
2. Public Ordinary Schools	188 663	241 573	315 007	256 033	256 033	273 013	404 721	359 545	300 000
3. Special Schools	29 025	–	3 182	–	–	–	7 500	–	–
4. Early Childhood Development	58 050	–	10 954	41 150	41 150	36 269	5 250	–	–
<b>Total payments and estimates</b>	<b>318 151</b>	<b>257 299</b>	<b>371 992</b>	<b>354 898</b>	<b>354 898</b>	<b>354 874</b>	<b>454 946</b>	<b>370 079</b>	<b>311 061</b>

The sub programme: Public Ordinary Schools accounts for 89 per cent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof. The high budget in the programme is also reflective in the service delivery targets.

Table 2.12.6 provides a summary of payments and estimates by economic classification.

**Table 2.12.6 : Summary of payments and estimates by economic classification: Infrastructure Development**

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
<b>Current payments</b>	<b>33 411</b>	<b>15 078</b>	<b>53 857</b>	<b>40 517</b>	<b>40 517</b>	<b>38 539</b>	<b>107 818</b>	<b>64 534</b>	<b>66 061</b>
Compensation of employees	1 741	2 745	16 448	12 112	12 112	11 688	25 138	3 424	3 595
Goods and services	31 663	12 316	37 400	28 405	28 405	26 845	82 680	61 110	62 466
Interest and rent on land	7	17	9	–	–	6	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>450</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>7</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	450	–	–	–	–	–	–	–
Households	–	–	–	–	–	7	–	–	–
<b>Payments for capital assets</b>	<b>284 740</b>	<b>241 771</b>	<b>318 135</b>	<b>314 381</b>	<b>314 381</b>	<b>316 328</b>	<b>347 128</b>	<b>305 545</b>	<b>245 000</b>
Buildings and other fixed structures	284 534	231 263	316 182	314 381	313 381	313 873	347 128	305 545	245 000
Machinery and equipment	206	10 508	1 953	–	1 000	2 455	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>318 151</b>	<b>257 299</b>	<b>371 992</b>	<b>354 898</b>	<b>354 898</b>	<b>354 874</b>	<b>454 946</b>	<b>370 079</b>	<b>311 061</b>

The Infrastructure Development programme declines from R318.151 million in 2011/12 to R311.061 in 2017/18, this represents a negative growth of 0.2 per cent over a seven year period. This programme is mainly funded through the Education Infrastructure Grant.

The programme grows from a revised estimate of R358.874 million to R 454.946 million in 2015/16, this represents a growth of 26.7 per cent. This growth is mainly attributed to the financial incentive which the department received from the national bidding processes introduced through the reforms for infrastructure planning and delivery, the department managed to meet the minimum requirement and could prove that they are implementing best practises with regards to infrastructure delivery.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>ANNUAL OUTPUTS</b>			
<b>Programme 6: Infrastructure Development</b>			
<b>Sector Performance Indicators</b>			
Number of public ordinary schools provided with water supply	91	51	0
Number of public ordinary schools provided with electricity supply	0	0	0
Number of public ordinary schools supplied with sanitation facilities	28	32	36
Number of classrooms built in public ordinary schools	55	43	48
Number of specialist rooms built in public ordinary schools	32	52	66
Number of new schools completed and ready for occupation (includes replacement schools)	2	2	5
Number of new schools under construction (includes replacement schools)	2	5	4
Number of Grade R classrooms built	33	21	11
Number of hostels built	0	0	0
Number of schools undergoing scheduled maintenance	10	12	15

## Description and Objectives

### Programme 7: Examination and Education Related Services

To provide the education institutions as a whole with examination and education related services

#### Sub programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

#### Sub programme 7.1: Professional Services

To provide educators and learners in schools with departmentally managed support services.

#### Sub programme 7.2: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

#### Sub programme 7.3: External Examinations

To provide for departmentally managed examination services.

#### Sub programme 7.4: Conditional Grants

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

Table 2.10.7 provides a summary of payments and estimates by sub-programme.

**Table 2.10.7 : Summary of payments and estimates by sub-programme: Examination And Education Related Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Payment Seta	2 943	3 198	3 417	3 616	3 616	3 616	9 585	10 064	10 567
2. Professional Services	10 727	12 814	5 662	18 065	9 282	6 347	16 820	17 660	18 543
3. Special Projects	37 333	50 429	30 800	33 241	41 125	43 177	52 596	55 227	57 988
4. External Examinations	53 489	61 938	62 877	53 094	64 922	70 070	68 219	71 633	75 219
5. Conditional Grants	9 686	5 755	13 338	10 328	10 896	11 215	8 360	5 281	5 547
<b>Total payments and estimates</b>	<b>114 178</b>	<b>134 134</b>	<b>116 094</b>	<b>118 344</b>	<b>129 841</b>	<b>134 425</b>	<b>155 580</b>	<b>159 865</b>	<b>167 865</b>

The Examination and Education Related Services programme grows from R134.425 million in 2014/15 to R155.580 million in 2017/18. The growth in the programme is most significant this is due



to the centralisation of the procurement of all computer equipment to the sub programme: special projects.

Table 2.12.7 provides a summary of payments and estimates by economic classification.

**Table 2.12.7 : Summary of payments and estimates by economic classification: 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	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>88 521</b>	<b>111 123</b>	<b>90 782</b>	<b>96 537</b>	<b>101 059</b>	<b>105 427</b>	<b>110 948</b>	<b>113 001</b>	<b>118 647</b>
Compensation of employees	34 679	51 820	46 774	56 145	56 145	52 891	61 412	64 484	67 708
Goods and services	53 841	59 302	44 008	40 392	44 914	52 533	49 536	48 518	50 939
Interest and rent on land	1	1	-	-	-	3	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 713</b>	<b>19 102</b>	<b>19 411</b>	<b>16 070</b>	<b>23 045</b>	<b>23 829</b>	<b>26 685</b>	<b>28 020</b>	<b>29 423</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 635	3 575	3 444	4 386	4 386	4 385	10 390	10 910	11 458
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 538	15 342	15 820	11 684	18 659	19 323	11 135	11 692	12 276
Households	540	185	147	-	-	121	5 160	5 418	5 689
<b>Payments for capital assets</b>	<b>1 944</b>	<b>3 909</b>	<b>5 901</b>	<b>5 737</b>	<b>5 737</b>	<b>5 169</b>	<b>17 947</b>	<b>18 844</b>	<b>19 795</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 944	3 909	5 901	5 737	5 737	5 169	17 947	18 844	19 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 178</b>	<b>134 134</b>	<b>116 094</b>	<b>118 344</b>	<b>129 841</b>	<b>134 425</b>	<b>155 580</b>	<b>159 865</b>	<b>167 865</b>

The allocation of the programme includes the Social Sector and the Intergrated Expanded Public Works Programme (EPWP) Incentive grants, for the 2015/16 financial year. The grants amounts to R2.077 and R1 million respectively, with no indicative allocations for 2016/17 and 2017/18. The objective of the grants is to increase job creation, focusing on strenghtening and expansion of the education sector services. The programme aslo include the HIV and Aids Grant which amounts to R5.281 million for the 2015/16 financial year.

## Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2015-16	2016-17	2017-18
<b>ANNUAL OUTPUTS</b>			
<b>Programme 7: Examination and Education Related Services</b>			
<b>Sector Performance Indicators</b>			
Percentage of learners who passed National Senior Certificate (NSC)	77	78	79
Percentage of Grade 12 learners passing at bachelor level	23	24	25
Percentage of Grade 12 learners achieving 50% or more in Mathematics	40	41	42
Percentage of Grade 12 learners achieving 50% or more in Physical Science	35	36	37
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	63	68	71
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	63	66	70
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	60	61	62
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	50	51	52
Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	35	36	37
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	10	12	14
<b>7.2 Conditional grants</b>			
Number of educators trained to implement the sexual and reproductive health Education including HIV and Aids & TB	60	60	65
Number of public secondary school learners trained as Peer Educators	210	210	285

## 9.3 Other Programme Information

### 9.3.1 Personnel numbers and costs

Table 2.13 provides personnel numbers and costs by programme

**Table 2.13 : Personnel numbers and costs by programme**

Personnel numbers	As at	As at	As at	As at	As at	As at	As at
	31 March 2012	31 March 2013	31 March 2014	31 March 2015	31 March 2016	31 March 2016	31 March 2016
1. Administration	1 680	1 718	1 813	1 813	1 813	1 813	1 813
2. Public Ordinary School Education	9 786	9 905	9 787	10 187	10 191	10 191	10 191
3. Independent School Subsidy	–	–	–	–	–	–	–
4. Public Special School Education	321	278	312	312	312	312	312
5. Early Childhood Development	163	162	127	127	127	127	127
6. Infrastructure Development	163	161	252	252	252	252	252
7. Examination And Education Related Services	64	62	763	763	763	763	763
<b>Total provincial personnel numbers</b>	<b>12 237</b>	<b>12 345</b>	<b>13 187</b>	<b>13 587</b>	<b>13 591</b>	<b>13 591</b>	<b>13 591</b>
Total provincial personnel cost (R thousand)	2 885 430	3 110 489	3 438 227	3 708 746	3 911 066	4 105 327	4 312 854
Unit cost (R thousand)	236	252	261	273	288	302	317

1. Full-time equivalent

Table 2.14 provides summary of departmental personnel numbers and costs by component

Table 2.14 : Summary of departmental personnel numbers and costs by component

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2014/15	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Total for province</b>									
Personnel numbers (head count)	12 237	12 345	13 187	13 587	13 587	13 587	13 591	13 591	13 591
Personnel cost (R thousands)	2 885 430	3 110 489	3 438 227	3 651 701	3 667 572	3 708 746	3 911 066	4 105 327	4 312 854
<b>Human resources component</b>									
Personnel numbers (head count)	125	209	215	220	220	220	225	230	230
Personnel cost (R thousands)	17 760	20 888	21 500	22 000	22 000	22 000	22 200	22 500	–
Head count as % of total for department	1.0%	1.7%	1.6%	1.6%	1.6%	1.6%	1.7%	1.7%	1.7%
Personnel cost as % of total for department	0.6%	0.7%	0.6%	0.6%	0.6%	0.6%	0.6%	0.5%	0.0%
<b>Finance component</b>									
Personnel numbers (head count)	42	78	80	110	110	110	115	120	120
Personnel cost (R thousands)	7 854	15 500	15 700	18 000	18 000	18 000	18 500	19 000	–
Head count as % of total for department	0.3%	0.6%	0.6%	0.8%	0.8%	0.8%	0.8%	0.9%	0.9%
Personnel cost as % of total for department	0.3%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.0%
<b>Full time workers</b>									
Personnel numbers (head count)	10 846	11 105	11 963	12 297	12 297	12 297	12 441	12 491	12 491
Personnel cost (R thousands)	2 638 185	2 887 791	3 240 172	3 522 704	3 522 704	3 522 704	3 761 202	3 968 550	–
Head count as % of total for department	88.6%	90.0%	90.7%	90.5%	90.5%	90.5%	91.5%	91.9%	91.9%
Personnel cost as % of total for department	91.4%	92.8%	94.2%	96.5%	96.1%	95.0%	96.2%	96.7%	0.0%
<b>Contract workers</b>									
Personnel numbers (head count)	1 391	1 240	1 224	890	890	890	750	700	700
Personnel cost (R thousands)	312 975	279 000	275 400	200 250	200 250	200 250	168 750	157 500	–
Head count as % of total for department	11.4%	10.0%	9.3%	6.6%	6.6%	6.6%	5.5%	5.2%	5.2%
Personnel cost as % of total for department	10.8%	9.0%	8.0%	5.5%	5.5%	5.4%	4.3%	3.8%	0.0%

### 9.3.2 Training

Table 2.15(a) : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	8 326	16 950	10 912	11 267	11 267	11 267	13 385	14 054	14 757
Subsistence and travel	–	–	–	–	–	–	2 925	3 071	3 225
Payments on tuition	8 326	16 950	10 912	11 267	11 267	11 267	8 190	8 600	9 029
Other	–	–	–	–	–	–	2 270	2 384	2 503
2. Public Ordinary School Education	2 505	470	3 302	2 547	2 547	2 547	6 001	6 301	6 616
Subsistence and travel	–	–	–	–	–	–	3 541	3 718	3 904
Payments on tuition	2 505	470	3 302	2 547	2 547	2 547	2 460	2 583	2 712
Other	–	–	–	–	–	–	–	–	–
3. Independent School Subsidy	–	–	–	–	–	–	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
4. Public Special School Education	6	–	414	435	435	435	675	709	744
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	6	–	414	435	435	435	675	709	744
Other	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	8 937	9 384	9 853
Subsistence and travel	–	–	–	–	–	–	4 428	4 649	4 882
Payments on tuition	–	–	–	–	–	–	3 549	3 726	3 913
Other	–	–	–	–	–	–	960	1 008	1 058
6. Infrastructure Development	356	276	1 058	1 107	1 107	1 107	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	356	276	1 058	1 107	1 107	1 107	–	–	–
Other	–	–	–	–	–	–	–	–	–
7. Examination And Education Related Services	324	4 390	2 137	2 950	2 950	2 950	–	–	–
Subsistence and travel	–	–	–	–	–	–	–	–	–
Payments on tuition	324	4 390	2 137	2 950	2 950	2 950	–	–	–
Other	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>12 298</b>	<b>22 086</b>	<b>17 823</b>	<b>18 306</b>	<b>18 306</b>	<b>18 306</b>	<b>28 998</b>	<b>30 448</b>	<b>31 970</b>

Table 2.15(b) : Information on training: 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
Number of staff	12 237	12 345	13 187	13 587	13 587	13 587	13 591	13 591	13 591
Number of personnel trained	528	694	720	730	730	730	740	750	788
of which									
Male	299	263	270	275	275	275	280	285	299
Female	229	431	450	455	455	455	460	465	488
Number of training opportunities	385	700	720	730	730	730	740	750	788
of which									
Tertiary	–	–	–	–	–	–	–	–	–
Workshops	385	700	720	730	730	730	740	750	788
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	220	309	180	185	185	185	190	195	205
Number of interns appointed	20	46	48	50	50	50	52	54	57
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–

### 9.3.3 Reconciliation of structural changes

None

**Annexure to the Estimate of  
Provincial Revenue and Expenditure  
Vote 4**

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>4 762</b>	<b>4 671</b>	<b>5 090</b>	<b>4 473</b>	<b>4 473</b>	<b>4 571</b>	<b>4 715</b>	<b>4 970</b>	<b>5 219</b>
Sale of goods and services produced by department (excluding capital assets)	4 762	4 671	5 090	4 473	4 473	4 571	4 715	4 970	5 219
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	4 762	4 671	5 090	4 473	4 473	4 571	4 715	4 970	5 219
Other sales	-	-	-	-	-	-	-	-	-
Of which									
Health patient fees	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Other (Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	16	-	-	-
<b>Fines, penalties and forfeits</b>	<b>3</b>	<b>-</b>	<b>78</b>	<b>25</b>	<b>25</b>	<b>41</b>	<b>27</b>	<b>28</b>	<b>29</b>
<b>Interest, dividends and rent on land</b>	<b>6</b>	<b>306</b>	<b>204</b>	<b>5</b>	<b>5</b>	<b>49</b>	<b>6</b>	<b>6</b>	<b>7</b>
Interest	6	306	204	5	5	49	6	6	7
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1 949</b>	<b>8 532</b>	<b>2 288</b>	<b>3 843</b>	<b>3 843</b>	<b>3 990</b>	<b>4 051</b>	<b>4 270</b>	<b>4 484</b>
<b>Total departmental receipts</b>	<b>6 720</b>	<b>13 509</b>	<b>7 660</b>	<b>8 346</b>	<b>8 346</b>	<b>8 667</b>	<b>8 799</b>	<b>9 274</b>	<b>9 738</b>

Table B.2: Payments and estimates by economic classification: 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		
<b>Current payments</b>	<b>3 319 799</b>	<b>3 450 624</b>	<b>3 765 262</b>	<b>3 962 581</b>	<b>3 965 128</b>	<b>4 010 689</b>	<b>4 273 760</b>	<b>4 449 846</b>	<b>4 671 883</b>
Compensation of employees	2 885 430	3 110 489	3 438 227	3 651 701	3 667 572	3 708 746	3 911 066	4 105 325	4 312 852
Salaries and wages	2 498 097	2 702 422	3 016 444	3 120 602	3 136 473	3 177 647	3 394 479	3 550 597	3 732 854
Social contributions	387 333	408 067	421 783	531 099	531 099	531 099	516 587	554 728	579 997
Goods and services	432 665	339 102	325 802	309 900	296 576	300 933	361 666	343 442	357 898
Administrative fees	378	328	302	301	301	240	320	642	674
Advertising	9 495	4 261	2 460	6 350	6 350	2 030	1 446	1 217	1 286
Assets less than the capitalisation threshold	4 906	1 521	632	4 583	4 583	1 261	2 072	1 898	2 280
Audit cost: External	8 035	7 341	7 595	8 012	8 012	10 142	10 198	10 708	11 243
Bursaries: Employees	1 044	938	614	3 990	2 490	2 430	3 030	3 232	4 455
Catering: Departmental activities	13 101	15 660	10 841	10 525	10 525	10 448	10 288	10 785	11 130
Communication (G&S)	8 212	6 667	7 763	8 684	8 684	7 357	14 822	15 233	16 046
Computer services	7 688	6 158	12 669	10 225	10 225	37 586	18 979	19 876	20 870
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	183	-	-	-	-	8 000	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 502	480	1 595	1 530	1 530	1 589	2 100	2 205	2 315
Contractors	6 380	494	17 916	989	989	1 312	241	254	266
Agency and support / outsourced services	24 114	39 348	15 378	22 663	25 256	25 265	25 562	23 616	23 884
Entertainment	301	337	331	-	-	379	550	578	607
Fleet services (including government motor transport)	-	-	157	260	260	444	672	705	741
Housing	5	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	1 167	311	-	279	279	-	-	-1	-1
Inventory: Fuel, oil and gas	4 121	5 594	1 476	1 997	998	2 236	1 932	2 030	2 134
Inventory: Learner and teacher support material	61 814	91 862	93 100	66 647	62 764	50 949	39 394	41 364	44 072
Inventory: Materials and supplies	161	1 280	56	219	219	226	-	1	1
Inventory: Medical supplies	137	55	82	81	81	17	-	0	0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	126	132
Inventory: Other supplies	-	1 393	1 389	-	-64	4 302	10 253	2 124	635
Consumable supplies	2 421	-	2 962	3 438	3 438	3 397	13 462	7 325	7 691
Consumable: Stationery, printing and office supplies	24 628	15 041	10 950	15 603	15 603	15 140	13 375	19 057	20 185
Operating leases	16 051	13 014	11 854	16 420	4 420	21 600	10 737	321	338
Property payments	48 534	27 775	34 832	42 921	47 471	36 002	95 941	97 940	102 814
Transport provided: Departmental activity	106 211	18 922	8 624	7 876	7 876	7 913	1 030	1 923	1 896
Travel and subsistence	50 812	52 049	52 552	45 925	44 699	39 020	52 299	54 072	53 335
Training and development	6 767	10 676	22 619	12 404	12 054	9 797	10 395	11 257	12 269
Operating payments	4 222	4 711	5 795	7 328	6 883	8 679	4 430	4 310	5 478
Venues and facilities	17 153	11 722	1 177	10 560	10 560	1 061	9 898	10 392	10 858
Rental and hiring	3 305	981	81	90	90	111	240	252	265
Interest and rent on land	1 704	1 033	1 233	980	980	1 010	1 028	1 079	1 133
Interest	904	148	99	-	-	234	-	-	-
Rent on land	800	885	1 134	980	980	776	1 028	1 079	1 133
<b>Transfers and subsidies</b>	<b>356 718</b>	<b>415 118</b>	<b>384 793</b>	<b>385 220</b>	<b>417 754</b>	<b>424 715</b>	<b>429 055</b>	<b>450 508</b>	<b>473 482</b>
Provinces and municipalities	5	-	-	-	-	-	-	-	-
Provinces	5	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	5	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 635	3 578	3 447	4 386	4 386	4 386	10 395	10 915	11 463
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 635	3 578	3 447	4 386	4 386	4 386	10 395	10 915	11 463
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	309 359	355 707	325 290	345 875	378 383	377 531	377 317	396 183	416 383
Households	43 719	55 833	56 056	34 959	34 985	42 798	41 343	43 410	45 635
Social benefits	5	-	-	-	-	-	-	-	-
Other transfers to households	43 714	55 833	56 056	34 959	34 985	42 798	41 343	43 410	45 635
<b>Payments for capital assets</b>	<b>297 227</b>	<b>258 944</b>	<b>339 567</b>	<b>321 397</b>	<b>334 284</b>	<b>334 845</b>	<b>380 257</b>	<b>340 571</b>	<b>281 786</b>
Buildings and other fixed structures	284 539	231 265	316 182	315 518	314 518	313 878	347 128	305 545	245 000
Buildings	284 539	231 263	313 171	314 381	313 381	313 873	339 628	305 545	245 000
Other fixed structures	-	2	3 011	1 137	1 137	5	7 500	0	0
Machinery and equipment	12 688	27 679	23 385	5 879	19 766	20 897	33 129	35 026	36 786
Transport equipment	58	-	1 637	-	-	-	-	-	-
Other machinery and equipment	12 630	27 679	21 748	5 879	19 766	20 897	33 129	35 026	36 786
Heritage Assets	-	-	-	-	-	70	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>1 441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>3 973 750</b>	<b>4 126 127</b>	<b>4 489 622</b>	<b>4 669 199</b>	<b>4 717 167</b>	<b>4 770 249</b>	<b>5 083 072</b>	<b>5 240 925</b>	<b>5 427 150</b>

Table B.3.1: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>429 801</b>	<b>449 383</b>	<b>497 529</b>	<b>533 437</b>	<b>526 437</b>	<b>547 559</b>	<b>524 372</b>	<b>550 244</b>	<b>577 756</b>
Compensation of employees	266 678	308 440	370 505	385 763	390 763	406 477	396 181	415 991	436 791
Salaries and wages	232 432	267 769	322 789	334 943	339 943	355 657	331 089	347 644	365 026
Social contributions	34 246	40 671	47 716	50 820	50 820	50 820	65 092	68 347	71 765
Goods and services	163 040	140 834	126 935	147 674	135 674	140 854	128 191	134 253	140 966
Administrative fees	288	320	299	301	301	240	320	336	353
Advertising	6 735	2 879	2 014	4 830	4 830	1 490	682	717	753
Assets less than the capitalisation threshold	2 279	563	203	1 202	1 202	186	594	623	655
Audit cost: External	7 993	7 306	7 595	8 012	8 012	10 142	10 198	10 708	11 243
Bursaries: Employees	844	938	614	3 030	3 030	929	909	954	1 001
Catering: Departmental activities	8 261	10 576	7 478	6 768	6 768	6 022	4 777	5 016	5 267
Communication (G&S)	7 753	6 512	6 996	7 800	7 800	7 057	14 098	14 453	15 176
Computer services	4 018	2 596	2 417	5 802	5 802	20 667	7 355	7 723	8 109
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 services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	1 502	473	1 595	1 530	1 530	1 589	2 100	2 205	2 315
Contractors	4 030	151	158	480	480	353	124	130	137
Agency and support / outsourced services	6 141	7 351	5 860	14 156	14 156	9 012	12 527	13 154	13 811
Entertainment	301	337	331	—	—	379	550	578	607
Fleet services (including government motor transport)	—	—	151	260	260	422	672	705	741
Housing	5	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	14	17	—	279	279	—	—	-1	-1
Inventory: Fuel, oil and gas	3 535	5 184	1 154	1 450	1 450	1 742	1 387	1 456	1 529
Inventory: Learner and teacher support material	17 220	1 606	220	1 600	1 600	96	1 896	1 991	2 091
Inventory: Materials and supplies	119	780	20	192	192	24	—	1	1
Inventory: Medical supplies	—	20	—	22	22	—	—	0	0
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Meddas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	979	29	—	—	669	217	228	239
Consumable supplies	419	—	1 550	1 500	1 500	1 246	1 160	1 218	1 279
Consumable: Stationery, printing and office supplies	7 740	7 223	3 330	9 382	9 382	5 455	2 268	2 382	2 502
Operating leases	10 628	6 417	707	10 150	-1 850	14 399	—	—	—
Property payments	16 170	16 142	15 906	15 746	15 746	17 720	19 824	20 815	21 855
Transport provided: Departmental activity	7 222	7 966	5 000	4 950	4 950	3 533	90	94	99
Travel and subsistence	32 172	34 944	39 570	33 691	33 691	26 032	34 102	35 807	37 597
Training and development	3 152	5 773	19 465	6 472	6 472	6 859	—	0	0
Operating payments	2 627	3 303	3 963	6 103	6 103	4 237	2 631	2 762	2 900
Venues and facilities	11 872	10 381	310	1 876	1 876	354	9 470	9 944	10 441
Rental and hiring	—	97	—	90	90	—	240	252	265
Interest and rent on land	83	109	89	—	—	228	—	—	—
Interest	83	109	89	—	—	228	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>6 640</b>	<b>15 644</b>	<b>7 500</b>	<b>5 055</b>	<b>5 055</b>	<b>4 680</b>	<b>205</b>	<b>215</b>	<b>226</b>
Provinces and municipalities	4	—	—	—	—	—	—	—	—
Provinces	4	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	4	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	2	—	—	1	5	5	5
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	2	—	—	1	5	5	5
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	—	2 482	73	—	—	—	—	—	—
Households	6 636	13 162	7 425	5 055	5 055	4 679	200	210	221
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	6 636	13 162	7 425	5 055	5 055	4 679	200	210	221
<b>Payments for capital assets</b>	<b>5 062</b>	<b>10 375</b>	<b>13 121</b>	<b>30</b>	<b>12 030</b>	<b>12 310</b>	<b>15 132</b>	<b>15 889</b>	<b>16 683</b>
Buildings and other fixed structures	—	—	11	—	—	5	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	11	—	—	5	—	—	—
Machinery and equipment	5 062	10 375	13 110	30	12 030	12 235	15 132	15 889	16 683
Transport equipment	58	—	814	—	—	—	—	—	—
Other machinery and equipment	5 004	10 375	12 296	30	12 030	12 235	15 132	15 889	16 683
Heritage Assets	—	—	—	—	—	70	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>441 503</b>	<b>475 402</b>	<b>518 150</b>	<b>538 522</b>	<b>543 522</b>	<b>564 549</b>	<b>539 709</b>	<b>566 348</b>	<b>594 666</b>



Table B3.2: Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>2 672 325</b>	<b>2 778 112</b>	<b>2 986 160</b>	<b>3 140 659</b>	<b>3 146 278</b>	<b>3 167 579</b>	<b>3 363 706</b>	<b>3 546 803</b>	<b>3 697 316</b>
Compensation of employees	2 493 649	2 657 160	2 870 848	3 056 332	3 065 332	3 091 591	3 274 247	3 459 636	3 609 365
Salaries and wages	2 156 641	2 306 824	2 515 567	2 605 012	2 614 012	2 640 271	2 854 020	3 002 880	3 129 771
Social contributions	337 008	350 336	355 281	451 320	451 320	451 320	420 227	456 756	479 594
Goods and services	177 063	120 046	114 177	83 347	79 966	75 215	88 431	86 088	86 818
Administrative fees	90	8	3	-	-	-	-	-0	-0
Advertising	2 005	661	300	741	741	185	355	372	391
Assets less than the capitalisation threshold	1 429	384	126	756	756	797	781	820	861
Audit cost: External	42	35	-	-	-	-	-	-	-
Bursaries: Employees	200	-	-	-	-	1	2 121	2 228	2 339
Catering: Departmental activities	2 901	2 388	1 118	2 296	2 296	1 371	2 027	2 127	2 234
Communication (G&S)	348	93	668	520	520	125	513	539	566
Computer services	107	725	103	1 077	1 077	531	1 077	1 131	1 188
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 services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	7	-	-	-	-	-	-	-
Contractors	710	125	2	376	376	8	115	121	127
Agency and support / outsourced services	522	579	196	540	540	185	304	320	336
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	4	-	-	12	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	635	135	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	526	364	319	547	-452	493	547	574	603
Inventory: Learner and teacher support material	41 483	89 352	91 501	62 009	58 126	49 305	36 858	38 697	40 632
Inventory: Materials and supplies	16	22	-	-	-	6	-	-	-
Inventory: Medical supplies	-	-	35	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	319	577	-	-	648	-	-0	-0
Consumable supplies	1 345	-	132	817	817	486	11 678	5 503	527
Consumable: Stationery, printing and office supplies	6 334	712	176	750	750	292	228	239	251
Operating leases	2	185	7 892	26	26	-	-	-	-
Property payments	2 092	729	600	2 132	5 134	7 771	16 760	17 598	20 155
Transport provided: Departmental activity	98 293	10 450	2 764	1 592	1 592	3 290	315	330	347
Travel and subsistence	10 115	10 662	5 555	4 274	3 218	5 047	7 726	8 112	8 518
Training and development	2 505	469	1 575	2 547	2 547	1 168	6 291	6 605	6 935
Operating payments	604	282	21	491	46	3 248	514	540	567
Venues and facilities	1 459	711	435	1 856	1 856	135	221	232	244
Rental and hiring	3 300	649	75	-	-	111	-	-	-
Interest and rent on land	1 613	906	1 135	980	980	773	1 028	1 079	1 133
Interest	820	21	-	-	-	-	-	-	-
Rent on land	793	885	1 135	980	980	773	1 028	1 079	1 133
<b>Transfers and subsidies</b>	<b>275 044</b>	<b>312 156</b>	<b>328 724</b>	<b>338 711</b>	<b>356 611</b>	<b>363 755</b>	<b>366 610</b>	<b>384 942</b>	<b>404 189</b>
Provinces and municipalities	1	-	-	-	-	-	-	-	-
Provinces	1	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	1	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	3	1	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	3	1	-	-	-	-	-	-
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	240 949	274 462	283 344	311 511	329 411	329 571	333 882	350 577	368 106
Households	34 094	37 691	45 379	27 200	27 200	34 184	32 728	34 366	36 084
Social benefits	5	-	-	-	-	-	-	-	-
Other transfers to households	34 089	37 691	45 379	27 200	27 200	34 184	32 728	34 366	36 084
<b>Payments for capital assets</b>	<b>5 336</b>	<b>2 722</b>	<b>2 410</b>	<b>112</b>	<b>993</b>	<b>964</b>	<b>50</b>	<b>293</b>	<b>308</b>
Buildings and other fixed structures	5	2	-	-	-	-	-	-	-
Buildings	5	-	-	-	-	-	-	-	-
Other fixed structures	-	2	-	-	-	-	-	-	-
Machinery and equipment	5 331	2 720	2 410	112	993	964	50	293	308
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5 331	2 720	2 410	112	993	964	50	293	308
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>6</b>	<b>1 441</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 952 711</b>	<b>3 094 431</b>	<b>3 317 294</b>	<b>3 479 482</b>	<b>3 503 882</b>	<b>3 532 298</b>	<b>3 730 366</b>	<b>3 932 038</b>	<b>4 101 813</b>

**Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant**

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
<b>Current payments</b>	<b>4 572</b>	<b>6 343</b>	<b>4 660</b>	<b>5 813</b>	<b>5 831</b>	<b>6 682</b>	<b>6 885</b>	<b>7 659</b>	<b>8 042</b>
Compensation of employees		3 133	3 141	3 360	3 360	2 863	3 360	3 528	3 704
Salaries and wages		2 914	2 667	3 125	3 125	2 628	3 125	3 281	3 445
Social contributions		219	474	235	235	235	235	247	259
Goods and services	4 572	3 210	1 519	2 453	2 471	3 819	3 525	4 131	4 338
of which				168	168	185	168	176	184
Administrative fees									
Advertising	640	160	39						
Assets <R5000	575								
Audit cost: External	19			110	110	497	110	115	121
Bursaries (employees)				392	392	99	392	412	433
Catering: Departmental activities	330	107	168						
Communication			620						
Computer services	54								
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost				115	115	-	115	120	127
Contractors	180								
Agency & support/outsourced services									
Entertainment						12			
Fleet Services			6						
Housing									
Inventory: Food and food supplies	588								
Inventory: Fuel, oil and gas	526	467	319						
Inventory:Learn & teacher support material				547	(452)	493	547	574	603
Inventory: Materials & supplies					73				
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	574	721				648			
Inventory: Stationery and printing	89	38	129	425	425	183			
Lease payments (incl. operating leases, excl. finance leases)				124	124	149	124	130	137
Rental & hiring									
Property payments	194	318							
Transport provided dept activity	85	-				160			
Travel and subsistence	390	981	235	556	1 500	1 347	2 069	2 604	2 733
Training & staff development	106	318	2						
Operating payments	36	85	1						
Venues and facilities	186	15		16	16	46			
Interest and rent on land	-	-		-	-		-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>100 535</b>	<b>106 781</b>	<b>115 200</b>	<b>128 820</b>	<b>128 814</b>	<b>127 963</b>	<b>135 827</b>	<b>142 618</b>	<b>149 749</b>
Provinces and municipalities	1	-		-	-	-	-	-	-
Provinces	1	-		-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	1								
Municipalities	-	-		-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
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	100 534	106 781	115 200	128 820	128 814	127 963	135 827	142 618	149 749
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>5</b>	<b>12</b>		<b>12</b>			<b>12</b>	<b>12</b>	<b>12</b>
Buildings and other fixed structures	5	-		-	-	-	-	-	-
Buildings	5								
Other fixed structures									
Machinery and equipment	-	12		12			12	12	13
Transport equipment		-		-	-	-	-	-	-
Other machinery and equipment		12		12			12	13	14
Heritage Assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>105 112</b>	<b>113 136</b>	<b>119 860</b>	<b>134 645</b>	<b>134 645</b>	<b>134 645</b>	<b>142 724</b>	<b>150 289</b>	<b>157 803</b>

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant

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
<b>Current payments</b>	-	8 807	428	10 054	6 411	4 539			
Compensation of employees	-	-		-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	8 807	428	10 054	6 411	4 539			
of which									
Administrative fees									
Advertising									
Assets <R5000		6 382		1 948	3 790	3 088			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities			19						
Communication									
Computer services		1 019							
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors		1 324							
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material		82		5 278	1 345	199			
Inventory: Materials & supplies									
Inventory: Medical supplies			35						
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity				2 000	893	750			
Travel and subsistence			97	337	337	424			
Training & staff development			64	491	46	78			
Operating payments									
Venues and facilities			213						
Interest and rent on land	-	-		-	-	-	-	-	-
Interest				-	-	-			
Rent on land									
<b>Transfers and subsidies to:</b>	<b>5 521</b>	<b>3 681</b>	<b>12 000</b>	<b>3 924</b>	<b>7 567</b>	<b>9 439</b>	<b>5 724</b>	<b>6 409</b>	<b>6 749</b>
Provinces and municipalities									
Provinces	-	-		-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-		-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
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	5 521	3 681	12 000	3 924	7 567	9 439			
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>2 142</b>	<b>12</b>		-	-	-	-	-	-
Buildings and other fixed structures	-	-		-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 142	12		-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	2 142	12							
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>7 663</b>	<b>12 500</b>	<b>12 428</b>	<b>13 978</b>	<b>13 978</b>	<b>13 978</b>	-	-	-

Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant

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
<b>Current payments</b>	-	3 300	991	3 782	3 782	3 782			
Compensation of employees	-	-		-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	3 300	991	3 782	3 782	3 782			
of which									
Administrative fees									
Advertising									
Assets <R5000				756	756	756			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services				1 077	1 077	499			
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	-	3 300	349						
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine				1 899	1 949	2 527			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			577						
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence			25	50					
Training & staff development			40						
Operating payments									
Venues and facilities									
Interest and rent on land	-	-		-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-		-	-				
Provinces and municipalities	-	-		-	-	-	-	-	-
Provinces	-	-		-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-		-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
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									
Households	-	-		-	-	-			
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	2 380	-	2 278	-	-	-	-	-	-
Buildings and other fixed structures	-	-		-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	2 380	-	2 278	-	-		-	-	-
Transport equipment									
Other machinery and equipment	2 380		2 278						
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>2 380</b>	<b>3 300</b>	<b>3 269</b>	<b>3 577</b>	<b>3 577</b>	<b>3 577</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Maths, Science and Technology Grant

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
<b>Current payments</b>							<b>16 258</b>	<b>16 629</b>	<b>19 138</b>
Compensation of employees							-	-	-
Salaries and wages									
Social contributions									
Goods and services							16 258	16 629	19 138
of which									
Administrative fees									
Advertising									
Assets <R5000							756	794	834
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services							1 077	1 131	1 187
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material							7 177	7 536	7 913
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface							-	-	-
Inventory: Military stores							-	-	-
Inventory: Other consumables							425	446	468
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring							1 998	2 098	3 880
Property payments									
Transport provided dept activity							974	162	174
Travel and subsistence							3 344	3 926	4 121
Training & staff development							491	516	542
Operating payments							16	17	18
Venues and facilities							-	3	-
Interest and rent on land							-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>							<b>5 855</b>	<b>6 148</b>	<b>6 455</b>
Provinces and municipalities							-	-	-
Provinces							-	-	-
Provincial Revenue Funds									
Provincial agencies and funds							-	-	-
Municipalities							-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
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							5 855	6 148	6 455
Households							-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>							<b>-</b>	<b>253</b>	<b>265</b>
Buildings and other fixed structures							-	-	-
Buildings							-	-	-
Other fixed structures									
Machinery and equipment							-	253	265
Transport equipment							-	-	-
Other machinery and equipment							-	253	265
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>							<b>22 113</b>	<b>23 030</b>	<b>25 858</b>

Table B3.3: Payments and estimates by economic classification: Independent School Subsidy

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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 797</b>	<b>8 901</b>	<b>7 914</b>	<b>9 495</b>	<b>8 736</b>	<b>8 608</b>	<b>8 309</b>	<b>8 724</b>	<b>9 161</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	7 797	8 901	7 703	9 495	8 736	8 608	8 309	8 724	9 161
Households	-	-	211	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	211	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>7 797</b>	<b>8 901</b>	<b>7 914</b>	<b>9 495</b>	<b>8 736</b>	<b>8 608</b>	<b>8 309</b>	<b>8 724</b>	<b>9 161</b>

Table B3.4: Payments and estimates by economic classification: Public Special 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
<b>Current payments</b>	<b>75 020</b>	<b>75 052</b>	<b>73 930</b>	<b>72 102</b>	<b>81 984</b>	<b>85 402</b>	<b>91 059</b>	<b>95 612</b>	<b>100 393</b>
Compensation of employees	73 610	74 542	73 340	69 808	80 071	84 505	89 417	93 888	98 582
Salaries and wages	63 445	64 357	62 668	53 927	64 190	68 624	77 793	81 683	85 767
Social contributions	10 165	10 185	10 672	15 881	15 881	15 881	11 624	12 205	12 816
Goods and services	1 410	510	590	2 294	1 913	897	1 642	1 724	1 811
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	8	2	30	73	73	-	-	0	0
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	179	4	25	-	-	34	6	6	7
Communication (G&S)	1	-	-	6	6	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
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 services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	26	-	-	-	-	-	-	-	-
Agency and support / outsourced services	16	-	36	-	-	-	370	389	408
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	518	109	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	26	27	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	53	35	47	52	52	16	-	-0	-0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	8	-	-	-	-	84	88	93
Consumable supplies	20	-	36	1 100	1 100	550	15	16	16
Consumable: Stationery, printing and office supplies	40	69	11	59	59	39	1	1	1
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	170	29	-	557	176	139	-	0	0
Transport provided: Departmental activity	48	57	33	-	-	-	-	-	-
Travel and subsistence	260	148	369	-	-	92	602	632	664
Training and development	5	-	-	435	435	-	555	583	612
Operating payments	-	-	2	12	12	21	-	-0	-0
Venues and facilities	38	21	1	-	-	6	9	9	10
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 001</b>	<b>8 557</b>	<b>9 471</b>	<b>10 816</b>	<b>10 816</b>	<b>11 472</b>	<b>13 235</b>	<b>13 897</b>	<b>14 592</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	5 554	6 125	6 723	8 112	8 112	7 775	9 980	10 479	11 003
Households	2 447	2 432	2 748	2 704	2 704	3 697	3 255	3 418	3 589
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2 447	2 432	2 748	2 704	2 704	3 697	3 255	3 418	3 589
<b>Payments for capital assets</b>	<b>59</b>	<b>167</b>	<b>-</b>	<b>1 137</b>	<b>1 137</b>	<b>70</b>	<b>-</b>	<b>0</b>	<b>0</b>
Buildings and other fixed structures	-	-	-	1 137	1 137	-	-	0	0
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	1 137	1 137	-	-	0	0
Machinery and equipment	59	167	-	-	-	70	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	59	167	-	-	-	70	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>83 080</b>	<b>83 776</b>	<b>83 401</b>	<b>84 055</b>	<b>93 937</b>	<b>96 944</b>	<b>104 294</b>	<b>109 509</b>	<b>114 985</b>

Table B3.5: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15	2014/15	2014/15	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>20 721</b>	<b>21 876</b>	<b>63 004</b>	<b>79 329</b>	<b>68 853</b>	<b>66 183</b>	<b>75 857</b>	<b>79 649</b>	<b>106 457</b>
Compensation of employees	15 073	15 782	60 312	71 541	63 149	61 594	64 671	67 904	96 813
Salaries and wages	13 087	13 592	57 704	65 483	57 091	55 536	56 263	59 076	90 010
Social contributions	1 986	2 190	2 608	6 058	6 058	6 058	8 408	8 828	6 803
Goods and services	5 648	6 094	2 692	7 788	5 704	4 589	11 186	11 745	9 643
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	152	472	29	40	40	59	42	44	54
Assets less than the capitalisation threshold	766	14	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	960	-540	1 500	-	-0	1 061
Catering: Departmental activities	35	19	219	254	254	93	433	455	283
Communication (G&S)	-	-	-	15	15	3	-	0	52
Computer services	-	-	-	-	-	-	-	-	-
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 services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	87	42	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	136	136	26	960	1 008	150
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	2 871	30	474	590	590	846	640	672	1 345
Inventory: Materials and supplies	-	1	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	477	-	-64	493	1 447	1 519	-
Consumable supplies	-	-	174	-	-	10	0	0	-
Consumable: Stationery, printing and office supplies	430	123	99	216	216	90	69	72	247
Operating leases	-	-	-	-	-	26	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	1	-	17	346	346	85	4	4	176
Travel and subsistence	916	734	905	2 278	2 108	775	3 990	4 189	957
Training and development	324	4 390	232	2 950	2 600	471	3 549	3 727	4 362
Operating payments	66	140	42	-	-	99	-	-0	952
Venues and facilities	-	45	18	3	3	13	52	55	3
Rental and hiring	-	84	6	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>35 523</b>	<b>50 308</b>	<b>11 773</b>	<b>5 073</b>	<b>13 491</b>	<b>12 364</b>	<b>14 011</b>	<b>14 711</b>	<b>15 893</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
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	35 521	47 945	11 626	5 073	13 465	12 254	14 011	14 712	15 839
Households	2	2 363	147	-	26	110	-	-0	54
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2	2 363	147	-	26	110	-	-0	54
<b>Payments for capital assets</b>	<b>86</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	86	-	-	-	6	4	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	86	-	-	-	6	4	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>56 330</b>	<b>72 184</b>	<b>74 777</b>	<b>84 402</b>	<b>82 350</b>	<b>78 551</b>	<b>89 868</b>	<b>94 361</b>	<b>122 350</b>



Table B3.6: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>33 411</b>	<b>15 078</b>	<b>53 857</b>	<b>40 517</b>	<b>40 517</b>	<b>38 539</b>	<b>107 818</b>	<b>64 534</b>	<b>66 061</b>
Compensation of employees	1 741	2 745	16 448	12 112	12 112	11 688	25 138	3 424	3 595
Salaries and wages	1 583	2 512	14 662	11 964	11 964	11 540	21 870	3 200	3 360
Social contributions	158	233	1 786	148	148	148	3 268	224	235
Goods and services	31 663	12 316	37 400	28 405	28 405	26 845	82 680	61 110	62 466
Administrative fees	—	—	—	—	—	—	—	307	322
Advertising	4	12	101	—	—	160	292	5	6
Assets less than the capitalisation threshold	46	539	159	56	56	179	5	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	50	53
Catering: Departmental activities	206	9	9	—	—	4	48	34	35
Communication (G&S)	—	—	—	5	5	—	32	53	55
Computer services	—	—	2 533	—	—	10 171	50	—	—
Consultants and professional services: Business and advisory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	183	—	—	—	—	8 000	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	1 017	68	17 656	—	—	912	—	—	—
Agency and support / outsourced services	311	—	—	—	—	250	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	10	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	49	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	1	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	367	—	—	—
Inventory: Materials and supplies	—	1	1	—	—	109	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medas inventory interface	—	—	—	—	—	—	—	126	132
Inventory: Other supplies	—	—	295	—	—	2 492	8 370	147	154
Consumable supplies	545	—	375	—	—	332	140	97	101
Consumable: Stationery, printing and office supplies	170	18	112	65	65	141	92	5 110	5 366
Operating leases	2 864	3 953	3 636	5 939	5 939	6 983	10 432	—	—
Property payments	26 211	7 115	11 750	22 100	22 100	4 129	54 093	54 000	55 000
Transport provided: Departmental activity	—	—	—	—	—	—	—	841	883
Travel and subsistence	252	269	585	238	238	446	801	—	—
Training and development	—	—	—	—	—	124	—	341	358
Operating payments	—	—	188	—	—	35	325	—	—
Venues and facilities	32	—	—	2	2	—	—	—	—
Rental and hiring	5	100	—	—	—	—	—	—	—
Interest and rent on land	7	17	9	—	—	6	—	—	—
Interest	—	17	9	—	—	6	—	—	—
Rent on land	7	—	—	—	—	—	—	—	—
<b>Transfers and subsidies</b>	<b>—</b>	<b>450</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Provide list of entities receiving transfers	—	—	—	—	—	—	—	—	—
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	—	450	—	—	—	—	—	—	—
Households	—	—	—	—	—	7	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	7	—	—	—
<b>Payments for capital assets</b>	<b>284 740</b>	<b>241 771</b>	<b>318 135</b>	<b>314 381</b>	<b>314 381</b>	<b>316 328</b>	<b>347 128</b>	<b>305 545</b>	<b>245 000</b>
Buildings and other fixed structures	284 534	231 263	316 182	314 381	313 381	313 873	347 128	305 545	245 000
Buildings	284 534	231 263	313 182	314 381	313 381	313 873	339 628	305 545	245 000
Other fixed structures	—	—	3 000	—	—	—	7 500	—	—
Machinery and equipment	206	10 508	1 953	—	1 000	2 455	—	—	—
Transport equipment	—	—	360	—	—	—	—	—	—
Other machinery and equipment	206	10 508	1 593	—	1 000	2 455	—	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
<b>Payments for financial assets</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total economic classification</b>	<b>318 151</b>	<b>257 299</b>	<b>371 992</b>	<b>354 898</b>	<b>354 898</b>	<b>354 874</b>	<b>454 946</b>	<b>370 079</b>	<b>311 061</b>

Table B.3.6(a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

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
<b>Current payments</b>	<b>5 892</b>	<b>31 015</b>	<b>46 831</b>	<b>32 064</b>	<b>32 064</b>	<b>32 064</b>	<b>64 593</b>	<b>35 025</b>	<b>36 576</b>
Compensation of employees	-	-	13 555	10 000	10 000	10 000	10 500	11 025	11 576
Salaries and wages			11 958	10 000	10 000	10 000	10 500	11 025	11 576
Social contributions			1 597						
Goods and services	5 892	31 015	33 276	22 064	22 064	22 064	54 093	24 000	25 000
of which									
Administrative fees									
Advertising			39						
Assets <R5000			160						
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services			2 532						
Cons/prof:business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			17 936						
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables			650						
Inventory: Stationery and printing			111						
Lease payments (Incl. operating leases, excl. finance leases)			634						
Rental & hiring									
Property payments	5 892	31 015	10 609	22 064	22 064	22 064	54 093	24 000	25 000
Transport provided dept activity									
Travel and subsistence			465						
Training & staff development									
Operating payments			140						
Venues and facilities									
Interest and rent on land	-	-		-	-	7	-	-	-
Interest						7			
Rent on land									
<b>Transfers and subsidies to:</b>	-	-		-	-	-	-	-	-
Provinces and municipalities	-	-		-	-	-	-	-	-
Provinces	-	-		-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-		-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
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									
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>284 534</b>	<b>217 924</b>	<b>318 134</b>	<b>314 381</b>	<b>314 381</b>	<b>314 381</b>	<b>382 405</b>	<b>324 520</b>	<b>263 424</b>
Buildings and other fixed structures	284 534	217 924	316 182	314 381	314 381	314 381	382 405	324 520	263 424
Buildings	284 534	217 924	316 182	314 381	314 381	314 381	382 405	324 520	263 424
Other fixed structures									
Machinery and equipment	-	-	1 952	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>290 426</b>	<b>248 939</b>	<b>364 965</b>	<b>346 445</b>	<b>346 445</b>	<b>346 445</b>	<b>446 998</b>	<b>359 545</b>	<b>300 000</b>

Table B3.7: Payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2011/12	2012/13	2013/14	appropriation	appropriation	estimate	2015/16	2016/17	2017/18
<b>Current payments</b>	<b>88 521</b>	<b>111 123</b>	<b>90 782</b>	<b>96 537</b>	<b>101 059</b>	<b>105 427</b>	<b>110 948</b>	<b>113 001</b>	<b>118 647</b>
Compensation of employees	34 679	51 820	46 774	56 145	56 145	52 891	61 412	64 484	67 708
Salaries and wages	30 909	47 368	43 054	49 273	49 273	46 019	53 444	56 117	58 923
Social contributions	3 770	4 452	3 720	6 872	6 872	6 872	7 968	8 366	8 785
Goods and services	53 841	59 302	44 008	40 392	44 914	52 533	49 536	48 518	50 939
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	599	237	16	739	739	136	75	78	82
Assets less than the capitalisation threshold	378	19	113	2 496	2 496	99	692	454	764
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 519	2 664	1 992	1 207	1 207	2 924	2 997	3 147	3 304
Communication (G&S)	110	62	99	338	338	172	179	188	197
Computer services	3 563	2 837	6 019	3 346	3 346	6 217	10 497	11 022	11 573
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 services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	510	108	110	133	133	39	2	3	3
Agency and support / outsourced services	17 124	31 418	9 286	7 831	10 424	15 792	11 401	8 746	9 178
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	1	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	34	19	3	-	-	-	-2	-	2
Inventory: Learner and teacher support material	238	874	905	2 448	2 448	335	-	0	0
Inventory: Materials and supplies	26	475	35	27	27	87	-	0	1
Inventory: Medical supplies	84	-	-	7	7	1	-	0	0
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	87	-	-	-	-	135	142	149
Consumable supplies	92	-	695	21	21	773	469	492	516
Consumable: Stationery, printing and office supplies	9 914	6 896	7 222	5 131	5 131	9 123	10 717	11 252	11 819
Operating leases	2 557	2 459	322	305	305	192	305	321	338
Property payments	3 891	3 760	7 473	2 386	4 315	6 243	5 264	5 527	5 803
Transport provided: Departmental activity	647	449	810	988	988	1 005	621	652	391
Travel and subsistence	7 097	5 292	5 568	5 444	5 444	6 628	5 078	5 332	5 599
Training and development	781	44	1 347	-	-	1 175	-	-	-
Operating payments	925	986	1 580	722	722	1 039	960	1 008	1 059
Venues and facilities	3 752	564	413	6 823	6 823	553	146	153	160
Rental and hiring	-	51	-	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	3	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	3	-	-	-
<b>Transfers and subsidies</b>	<b>23 713</b>	<b>19 102</b>	<b>19 411</b>	<b>16 070</b>	<b>23 045</b>	<b>23 829</b>	<b>26 685</b>	<b>28 020</b>	<b>29 423</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 635	3 575	3 444	4 386	4 386	4 385	10 390	10 910	11 458
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	3 635	3 575	3 444	4 386	4 386	4 385	10 390	10 910	11 458
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	19 538	15 342	15 820	11 684	18 659	19 323	11 135	11 692	12 276
Households	540	185	147	-	-	121	5 160	5 418	5 689
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	540	185	147	-	-	121	5 160	5 418	5 689
<b>Payments for capital assets</b>	<b>1 944</b>	<b>3 909</b>	<b>5 901</b>	<b>5 737</b>	<b>5 737</b>	<b>5 169</b>	<b>17 947</b>	<b>18 844</b>	<b>19 795</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 944	3 909	5 901	5 737	5 737	5 169	17 947	18 844	19 795
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 944	3 909	5 901	5 737	5 737	5 169	17 947	18 844	19 795
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>114 178</b>	<b>134 134</b>	<b>116 094</b>	<b>118 344</b>	<b>129 841</b>	<b>134 425</b>	<b>155 580</b>	<b>159 865</b>	<b>167 865</b>

Table B.3.7 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

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
<b>Current payments</b>	<b>3 755</b>	<b>4 426</b>		<b>4 698</b>	<b>4 713</b>	<b>4 713</b>	<b>5 281</b>	<b>5 281</b>	<b>5 547</b>
Compensation of employees	-	104		112	112	905	115	121	127
Salaries and wages	-	104		112	112	905	115	121	127
Social contributions	-	-		-	-	-	-	-	-
Goods and services	3 755	4 322	5 151	4 586	4 601	3 808	5 166	5 160	5 420
of which									
Administrative fees	-	-		-	-		-	-	-
Advertising	140	-		-	-		-	-	-
Assets <R5000	76	295	19	309	309	9	309	51	342
Audit cost: External	-	-		-	-		-	-	-
Bursaries (employees)	-	-		-	-		-	-	-
Catering: Departmental activities	638	-	740	-	-	175	-	-	-
Communication	1	-	6	-	-	14	-	-	-
Computer services	-	63		66	66		66	69	73
Cons/prof: business & advisory services	-	-		-	-		-	-	-
Cons/prof: Infrastructure & planning	-	-		-	-		-	-	-
Cons/prof: Laboratory services	-	-		-	-		-	-	-
Cons/prof: Legal cost	-	-		-	-		-	-	-
Contractors	-	1 867	57	-	-		-	-	-
Agency & support/outsource services	-	730		551	551		628	645	723
Entertainment	-	-		-	-		-	-	-
Fleet Services	-	-		-	-		-	-	-
Housing	-	-		-	-		-	-	-
Inventory: Food and food supplies	-	-		-	-		-	-	-
Inventory: Fuel, oil and gas	34	-	1	-	-	1	-	-	-
Inventory: Learn & teacher support material	-	-	552	2 227	2 227	335	-	-	-
Inventory: Materials & supplies	6	-		-	-	3	-	-	-
Inventory: Medical supplies	84	-		-	-		-	-	-
Inventory: Medicine	-	-		-	-		-	-	-
Medsas inventory interface	-	-		-	-		-	-	-
Inventory: Military stores	-	-		-	-		-	-	-
Inventory: Other consumables	90	-	319	-	-	79	489	490	492
Inventory: Stationery and printing	236	504		526	526	56	526	552	584
Lease payments (Incl. operating leases, excl. finance leases)	43	284	323	305	305	192	305	320	337
Rental & hiring	-	-		-	-		-	-	-
Property payments	-	-		602	602	941	447	632	370
Transport provided dept activity	483	-	756	-	15	1 252	2 396	2 400	2 500
Travel and subsistence	535	579	895	-	-	681	-	-	-
Training & staff development	623	-	1 288	-	-		-	-	-
Operating payments	-	-		-	-	70	-	-	-
Venues and facilities	766	-	195	-	-		-	-	-
Interest and rent on land	-	-		-	-	-	-	-	-
Interest	-	-		-	-	-	-	-	-
Rent on land	-	-		-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-		-	-	-	-	-	-
Provinces	-	-		-	-	-	-	-	-
Provincial Revenue Funds	-	-		-	-	-	-	-	-
Provincial agencies and funds	-	-		-	-	-	-	-	-
Municipalities	-	-		-	-	-	-	-	-
Municipalities	-	-		-	-	-	-	-	-
of which: Regional service council levies	-	-		-	-	-	-	-	-
Municipal agencies and funds	-	-		-	-	-	-	-	-
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds	-	-		-	-	-	-	-	-
Northern Cape Sport Council	-	-		-	-	-	-	-	-
Universities and technikons	-	-		-	-	-	-	-	-
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	-	-		-	-	-	-	-	-
Households	-	-		-	-	-	-	-	-
Social benefits	-	-		-	-	-	-	-	-
Other transfers to households	-	-		-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>427</b>	<b>328</b>	<b>54</b>	<b>361</b>	<b>346</b>	<b>346</b>			
Buildings and other fixed structures	-	-		-	-	-	-	-	-
Buildings	-	-		-	-	-	-	-	-
Other fixed structures	-	-		-	-	-	-	-	-
Machinery and equipment	427	328	54	361	346	346			
Transport equipment	-	-		-	-	-	-	-	-
Other machinery and equipment	427	328	54	361	361	120			
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>4 182</b>	<b>4 754</b>	<b>5 205</b>	<b>5 059</b>	<b>5 059</b>	<b>5 059</b>	<b>5 281</b>	<b>5 281</b>	<b>5 547</b>

Table B.3.7 (b): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for Provinces

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
Compensation of employees	-	-	4 465	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	4 465	-	-	-	-	-	-
of which									
Inventory			239						
Travel and Subsistence									
Other Goods and Services			4 226						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	3 237	3 237	3 237	3 932	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
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				2 025	2 593	2 593	2 077		
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	-	-	4 465	3 237	3 237	3 237	3 932	-	-

Table B.3.7 (c): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector

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
<b>Current payments</b>	-	-	18	-	-	2 593	1 000	-	-
Compensation of employees	-	-		-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	18	-	-	2 593	1 000	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services			18			2 593	1 000		
Interest and rent on land	-	-		-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>5 329</b>	<b>1 000</b>	<b>3 628</b>	<b>3 237</b>	<b>3 237</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities									
Provinces	-	-		-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-		-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-		-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
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	5 329	1 000	3 628	3 237	3 237				
Households	-	-		-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-		-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment			23						
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>5 329</b>	<b>1 000</b>	<b>3 669</b>	<b>3 237</b>	<b>3 237</b>	<b>2 593</b>	<b>1 000</b>	<b>-</b>	<b>-</b>

Table B.3.7 (d): Conditional grant payments and estimates by economic classification: OSD for Therapists

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
<b>Current payments</b>	-	-	-	7	7	7	2	-	-
Compensation of employees	-	-	-	7	7	7	2	-	-
Salaries and wages				7	7	7	2		
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
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									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	-	-	-	7	7	7	2	-	-