



**VOTE 6:
DEPARTMENT OF EDUCATION**

Department of Education**Vote 6**

To be appropriated by Vote in 2011/12	R9 496 341 000
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Head of Department: Department of Education

1. Overview**1.1 Vision**

To be a department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

1.2 Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

1.3 Strategic goals and objectives

- I. Promotion of sound corporate governance through sustainable use of resources;
 - To provide overall management to the department;
 - To provide support and related services to educational institutions and
 - To provide subsidy to independent schools in line with norms and standards.

- II. Provision of effective and accessible quality basic education
 - To provide effective teaching and learning to all children/learners from grade 1 to grade 12;
 - To provide access to quality education to learners with special needs and
 - To expand and universalise Grade R.

- III. Provision of relevant and accessible Further Education and Training (FET) programmes
 - To develop skills for economic growth and development.
 - To provide quality education for adults and out of school youth.

1.4 Types of services delivered by the department

The department provides the following main services:

- Education Development and Professional Services;
- Quality Assurance;
- Curriculum Services;
- Further Education and Training Colleges and Adult Basic Education and Training;
- Examination and Assessment;
- Inclusive Education;
- Sport and Youth Development in schools;
- District Management and Governance;
- Administrative Support Services; and
- Teaching and learning in schools, education institutions and Grade R.

1.5 Legislation

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa and it is also supported by the following legislation and policies:

- Free State Schools Education Act No. 2 of 2000;
- South African Schools Act No. 84 of 1996 (as amended);
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- FET Act No. 98 of 1998;
- ABET Act No. 52 of 2000;
- Annual Division of Revenue Act;
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999);
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Acts Governing Human Resource Development;
- Skills Development Act No. 97 of 1998; and
- Occupation Health and Safety Act No. 85 of 1993.

1.6 Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179;
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001;
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001;
- White Paper 5 on Early Childhood Development, May 2001; and
- White Paper 6 Inclusive Education.

1.7 Alignment of departmental budget to achieve government's prescribed outcomes

The Government program of action indicates that the 2011 budget will be centered on the 12 identified outcomes across departments. The Department of Education mainly contributes to outcome 1: "Improve the quality of basic education". To ensure the achievement of this outcome, the following outputs have been identified:

- High Quality of Teaching and Learning;
- Improved literacy and numeracy at schools;
- Better senior certificate examination performance;
- Universalization of Early Childhood Development;
- Effective school management, leadership and governance;
- Effective infrastructure development and basic services;
- All schools have safe and supporting environments for all children;
- Improved learner attainment and retention and
- Improved social cohesion, discipline and excellence through extra-curricular activities.

2. Review of the current financial year (2010/11)

The 2010 was a historic year for South Africa while also presenting serious challenges to the education of learners. The 2010 World Cup event had an impact on the teaching and learning as a result of the long school holidays. Coupled with the long holidays during the World Cup, the prolonged public servants industrial action aggravated the situation as learners were left unattended and desperate.

Amid all these challenges, the department continued to implement focussed programmes to assist learners in ensuring that they enjoy quality teaching and learning. The department arranged extra classes for Grade 12 learners. These efforts yield positive result as Grade 12

pass rate increased from 69 per cent to 70 per cent despite time wasted during public servants industrial strike action.

The following are some of the major priorities implemented during the 2010/11 financial year:

No fee school policy

The department continued to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 were declared no-fee schools. This policy benefited 487 768 learners constituting 79.13 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

Learner Support Programme

Given the economic disparity of the Free State Province there are number of learner from previously disadvantaged group who need support programme to ensure that they continue to learn and as a country we break the barrier of education. In 2010/11 financial year, the department implemented National School Nutrition Programme, Learner Transport and Hostel project.

National School Nutrition Programme

Learners from quintile 1-3 primary schools and quintile 1 and 2 secondary schools were provided with meals for 187 days. This programme assisted in increasing learner attendance rate.

Learner Transport

The department continued to provide learner transport to learners who walk a round trip of 16 kilometres a day. With improved management of the system, the department managed to remain within the allocation while also ensuring that all payments are settled.

Hostels

The department renovated three (3) hostels in the 2010/11 financial year. The hostel project assists to off-load the burden of Learner Transport programme and also serve as an important project to address the challenges of multi-grade teaching.

Provision of Learning and Teaching Support Materials (LTSM) according to NCS

The provision of quality education requires that learners be exposed to quality learning and teaching and as a result sufficient resources are needed to ensure that this important priority takes place. In providing LTSM for the GET band the department focused on Grades R to 3 in the 2010/11 financial year, this process was mainly implemented through provision of reading toolkits to these grades. LTSM for all other grades will be procured in the following financial years.

The department also procured specialised LTSM to assist learners in gateway subject. A special mathematics programme (Hey Math) was procured for 150 schools in the Province. This programme will assist learners to understand mathematical concepts easily. Science kits were also procured for 100 schools. These kits will assist learner to experiment scientific concepts while ensuring through understanding.

Other priorities that were implemented in the 2010/11 financial year include the following:

- Expansion of EMIS;
- Expansion of Grade R;
- EPWP: ECD Pre-Grade R;
- Bursaries for Higher Education Institutions;
- Systemic Evaluation;
- Teacher supply & development;
- E-Education and ICT in schools;
- Implementation of the National Literacy and Numeracy Strategy;
- GET and FET NCS Training;
- QIDS-UP;
- Lowering of learner : educator ratios / class sizes; and
- Implementation of the National Curriculum Statement (NCS) to grades 8 – 12.

3. Outlook for the coming financial year (2011/12)

The department will continue to be committed in ensuring progressive realization of universal schooling, improving quality of education and eliminating disparities amongst the Free State citizens. The following policy priorities and strategies will be implemented in 2011/12 financial year to ensure the realization of this vision;

No-fee schools

The department will continue to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 will continue to be no-fee schools. The per capita allocation for those learners differs in line with the quintile status of the respective school. Learners in quintile 1 schools received an allocation of R905 whilst those in quintile 2 and 3 received R829. The non-section 21 schools received a once off payment of R100 per learner as a transfer payment in lieu of school fees.

The Department will continue to strive to give an equal allocation per learner in Quintiles 1,2 and 3.

This is not possible to implement in the 2011/12 financial year, due to financial constraints, although the allocations to Quintiles 2 and 3 schools are in line with the National adequacy level for 2011.

The table below indicates the per capita/learner allocation per quintile for the 2009 and 2010 academic years.

Affordable school allocation levels for 2011

Description	2010	2011
National quintile 1 (poorest)	R817	R905
National quintile 2	R784	R829
National quintile 3	R784	R829
National quintile 4	R428	R453
National quintile 5	R240	R240

The national adequacy benchmark is R829 per learner for 2011

Inclusive Education

The Free State Department of Education aims to provide quality education that is responsive to the individual learning needs of all learners. This includes accommodating children who experience barriers to learning and development in either special schools or mainstream schools that have been converted into full service schools.

The strengthening of special and full service schools remain key for the upcoming financial year. This will be done by providing additional personnel including full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

The department identified three public ordinary schools to be converted into full service schools in the coming financial year. The upgrading of special school facilities will continue in order to ensure the full functioning of special schools as centres for learning and development. In order to assess the quality of education provided at special schools in the Province, the Developmental Quality Assurance will be conducted at two special schools.

Universal Grade R

The key components for Universalising Grade R involve increasing learning spaces in community based sites, training of personnel, provision of resources and infrastructure. Due to the limited resources available, the Department will only maintain funding for the current number of classes (1 818) in the Province. Apart from the current 1 818 classes, an additional 30 classes will be build in the coming financial year at 15 schools.

Training will continue to be provided to the ECD practitioner in the new financial year. In collaboration with ETDP SETA, the department plan to train 170 Grade R practitioners to improve their qualification to an NQF level 5.

Provision of Learning and Teacher Support Material (LTSM)

As part and parcel of the review of the implementation of the NCS, the current textbooks will be revised to be in line with the new CAPS subject documents of the re-packaged NCS. Textbooks play a central role in the implementation of the re-packaged NCS.

In terms of EMIS data, there are 313 678 learners in Grade 4-9. The re-packaged NCS requires each learner to be supplied with a textbook for each subject. Taking into consideration per learner allocation and the supplementary LTSM, there will be a shortfall of R180 million.

Teacher training and development

The Minister of Basic Education has already announced that the re-packaged NCS in the form of the newly developed Curriculum and Assessment Policy Statements (CAPS) subject documents will be implemented in 2012 in Grades 4 - 9. This therefore means that we require dedicated funding to prepare the schools and teachers for implementation during the course of 2011.

Common Examinations Grade 9

The Minister of Basic Education indicated that CTA's will be discontinued from 2010. Provinces were instructed to replace the CTA's with their own examinations. There is no funding in the baseline the printing of these Common Examinations for Grade 9 as it was done at National.

The key cost drivers for this priority area will include printing of question papers and distribution of the question papers. The cost for common examination is projected at R605 000.

Foundations for Learning

This form part of the Strategy for GET that is linked to the improvement of basic education. In 2010 only Mathematics and Languages was involved but from 2011 onwards this will be done in all Learning Areas except Technology and Natural Sciences.

Cost: The key cost drivers for this priority area will include printing of question papers and distribution of the question papers.

Improvement of Learner Performance in the areas of Mathematics, Science, Technology, Accounting and English

The need for this initiative must be seen within the context of low levels of attainment on the part of learners in relation to Mathematics and Science education. This remains a major obstacle for the country in relation to the learning opportunities into careers for scarce skills in mathematics, science and technology. The schools in historically disadvantaged communities fare the poorest when it comes to learner attainment in Mathematics and Science.

The key cost drivers in this initiative would include infrastructure, learning materials an ICT equipment, marketing, human resource development, learner development and post provisioning.

Revitalization of Agricultural High Schools

Fully fledged Agricultural High Schools will nurture and develop the potential of learners to achieve high learning outcomes to access higher education programs in the Agricultural fields. The approach also recognizes the identification of talent on the part of learners and the provision of career opportunities to disadvantaged communities.

The key cost drivers for the implementation of this initiative will include learning materials, acquisition of implements and machinery for the offering of practical work and assignments, improvement of infrastructure and redress in relation to post provisioning.

Recapitalization of Technical High Schools

There are 23 Technical Schools in the province. The new conditional grant for Technical Schools only covers 18 of the 23 schools. The main purpose of this grant is to improve the conditions of technical high schools and modernize them to meet the teaching and learning requirements of learners in technical and vocational fields for skill development.

4. Receipts and financing

4.1 Summary of receipts

Table 6.1 Summary of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Equitable share	5 312 707	6 256 226	7 451 508	7 640 905	7 825 246	7 825 246	8 301 186	8 677 689	9 098 436
Conditional grants	233 537	291 491	353 608	689 890	697 712	697 712	986 487	1 071 222	1 145 064
National School Nutrition Programme	68 023	100 425	141 824	195 194	202 470	202 470	244 699	263 367	277 852
Technical Secondary Schools Recapitalisation Grant				7 477	7 477	7 477	14 428	15 150	15 983
Further Education and Training College Sector Grant	36 574	52 200		256 703	257 074	257 074	291 772	314 461	346 682
HIV/Aids (Life Skills Education) Grant	9 217	9 800	10 341	10 866	11 041	11 041	11 772	12 561	13 252
Dinaledi Schools Grant							5 040	7 200	7 596
Education Infrastructure Grant							418 776	458 483	483 699
Infrastructure Grant to Provinces	119 723	129 066	201 443	219 650	219 650	219 650			
Departmental receipts	170 048	173 449	200 316	208 668	208 668	208 668	208 668	208 668	208 668
Total receipts	5 716 292	6 721 166	8 005 432	8 539 463	8 731 626	8 731 626	9 496 341	9 957 579	10 452 168

4.2 Departmental receipts collection

Table 6.2 Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Tax receipts									
Casino Taxes									
Horse Racing Taxes									
Liquor Licences									
Motor Vehicle Licences									
Sales of goods and services other than capital assets	8 897	9 730	8 955	9 347	9 347	9 347	9 870	10 404	10 977
Transfers received	10								
Fines, penalties and forfeits	152	220	308	15	144	196	1 267	1 335	1 408
Interest, dividends and rent on land	857	396	577	1 200	1 200	1 148	152	160	169
Sale of capital assets									
Financial transactions in assets and liabilities	3 876	5 876	2 996	4 510	4 510	4 510	4 763	5 020	5 296
Total departmental receipts	13 792	16 222	12 836	15 072	15 201	15 201	16 052	16 919	17 850

The main source of departmental receipts consists of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts. The other main contributing source is the screening of new text books to be used for learning and teaching.

4.3 Donor funding

The department of Education had a donor fund from Flemish Government; this donor came to an end last year June. Table below indicates the details of the donor funding.

Donor Funding

Fund	Purpose	Amount R'000	Timeframe of the project	Expenditure until March 2010	End of time frame will department absorb or not
Flemish Government Fund	To render support of the implementation of the ECD curriculum	R2 005	Nov. 2007 to June 2010	1 623 million	Department will absorb the implementation of Phases 1 and 2

5. Payment summary

The MTEF allocations for the period 2011/12 to 2013/14 are:

Financial year 2011/12: R9 496 341 000

Financial year 2012/13: R9 957 579 000

Financial year 2013/14: R10 452 168 000

5.1 Key assumptions behind the allocation of the department are as follows:

- The provision of full personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget further makes provision for the goods and services and maintenance of equipment;
- Continuation and implementation of National and Provincial priorities;
- The sustainability of the current services taking into cognisance pressure on LTSM and learner support programmes; and
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.

5.2 Programme summary**Table 6.3 Summary of payments and estimates: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Administration	463 870	436 373	614 219	612 716	654 206	654 206	632 432	581 090	592 144
Public Ordinary School Education	4 460 613	5 155 926	6 034 873	6 666 121	6 820 877	6 814 057	7 350 434	7 802 884	8 285 134
Independent School Subsidies	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816
Public Special School Education	179 694	217 831	244 845	265 569	272 550	272 550	318 424	336 147	339 335
Further Education and Training	181 490	198 437	220 809	256 703	257 074	257 074	291 772	314 461	346 682
Adult Basic Education and Training	76 325	98 072	106 842	103 985	103 826	103 826	133 796	134 508	144 411
Early Childhood Development	52 679	64 257	77 151	95 738	97 608	95 921	112 825	111 346	111 580
Auxiliary and Associated Services	347 312	511 593	502 876	494 333	481 187	375 560	609 702	625 995	576 066
Total payments and estimates	5 796 932	6 713 036	7 846 210	8 539 463	8 731 626	8 617 492	9 496 341	9 957 579	10 452 168

5.3 Summary of economic Classification

Table 6.4: Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	5 005 704	5 809 337	6 674 180	7 314 384	7 357 827	7 355 263	7 994 418	8 394 416	8 888 557
Compensation of employees	4 519 134	5 344 570	6 094 271	6 666 435	6 822 986	6 821 299	7 444 127	7 987 379	8 583 893
Goods and services	486 570	464 183	579 160	646 865	533 490	532 613	547 783	405 890	303 939
Interest and rent on land	-	584	749	1 084	1 351	1 351	2 508	1 147	725
Transfers and subsidies	556 253	570 778	734 023	919 150	1 125 927	1 126 804	1 123 191	1 150 796	1 123 755
Provinces and municipalities									
Departmental agencies and accounts	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	517 707	531 710	591 358	744 601	919 805	915 021	951 904	974 596	962 525
Households	35 134	34 146	136 845	168 044	199 617	205 278	164 079	168 487	152 939
Payments for capital assets	234 803	332 915	437 933	305 929	247 872	135 425	378 732	412 367	439 856
Buildings and fixed structures	209 555	319 863	426 012	295 673	235 567	123 120	359 562	399 583	435 435
Machinery and equipment	24 861	12 292	11 825	9 811	12 130	12 130	18 920	12 561	4 398
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets	387	760	96	445	175	175	250	223	23
Payments for financial assets	172	6	74						
Of Which: Capitalised Goods and services		2 603	6 851	6 504	242 952	129 935	375 614	410 200	439 284
Total economic classification	5 796 932	6 713 036	7 846 210	8 539 463	8 731 626	8 617 492	9 496 341	9 957 579	10 452 168

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2011/12 financial year amounts to R418.776 million, R458.483 million in 2012/13, and R483.699 million for the 2013/14 financial year.

Table 6.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Public Ordinary School Education	26 976	26 855	83 926	50 425	48 982	42 162			
Public Special School Education				6 666	6 666	4 965			
Auxiliary and Associated Services	200 435	344 706	350 805	312 115	292 223	186 596	418 776	458 483	483 699
Total payments and estimates	227 411	371 561	434 731	369 206	347 871	233 723	418 776	458 483	483 699

Table 6.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	8 308	8 460	9 079	10 110	10 110	7 893	6 000	10 000	10 000
Compensation of employees									
Goods and services	8 308	8 460	9 079	10 110	10 110	7 893	6 000	10 000	10 000
Interest and rent on land									
Transfers and subsidies	9 579	43 238	1 647	60 327	102 590	71 309	53 322	48 900	38 264
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Non-profit institutions	9 579	43 238	1 647	60 327	102 590	71 309	53 322	48 900	38 264
Households									
Payments for capital assets	209 524	319 863	424 005	298 769	235 171	154 521	359 454	399 583	435 435
Buildings and other fixed structures	209 524	319 863	424 005	298 769	235 171	154 521	359 454	399 583	435 435
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised goods and services					235 171	154 521	359 454	399 583	435 435
Total economic classification	227 411	371 561	434 731	369 206	347 871	233 723	418 776	458 483	483 699

5.5 Conditional Grants

Table 6.7: Summary of conditional grants Payments per programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Public Ordinary School Education	68 005	80 902	134 150	202 671	209 947	209 947	264 167	285 717	301 431
Technical secondary schools recapitalisation grant				7 477	7 477	7 477	14 428	15 150	15 983
Dinaledi Schools Grant							5 040	7 200	7 596
National School Nutrition Programme	68 005	80 902	134 150	195 194	202 470	202 470	244 699	263 367	277 852
Further Education and Training	36 574			256 703	257 074	257 074	291 772	314 461	346 682
Further Education and Training College Sector Grant				256 703	257 074	257 074	291 772	314 461	346 682
FET recapitalisation grant	36 574								
Auxiliary and Associated Services	209 599	354 054	360 971	322 981	303 264	197 637	430 548	471 044	496 951
HIV and Aids (Life Skills Education) Grant	9 164	9 348	10 166	10 866	11 041	11 041	11 772	12 561	13 252
Infrastructure Grant to Provinces	119 714	115 169	199 972	219 650	219 650	132 724			
Education Infrastructure Grant							418 776	458 483	483 699
Infrastructure Enhancement Allocation	80 721	229 537	150 833	92 465	72 573	53 872			
Total payments and estimates	314 178	434 956	495 121	782 355	770 285	664 658	986 487	1 071 222	1 145 064

Table 6.8: Summary of conditional grants by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	134 323	73 925	108 498	233 520	198 617	198 691	192 348	234 476	255 978
Compensation of employees	80 721	872	1 097	92 465	162 125	162 125	161 829	195 636	215 476
Goods and services	53 602	73 052	107 398	141 055	36 492	36 566	30 454	38 834	40 496
Interest and rent on land		1	3				65	6	6
Transfers and subsidies	69 627	46 231	35 751	201 987	352 187	352 113	434 145	436 614	453 086
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Non -profit institutions	69 627	46 231	35 709	195 507	345 707	345 633	426 145	427 734	443 155
Households			42	6 480	6 480	6 480	8 000	8 880	9 931
Payments for capital assets	190 867	314 800	350 872	277 559	219 481	113 854	359 994	400 132	436 000
Buildings and other fixed structures	190 857	314 722	350 805	277 519	219 427	113 800	359 454	399 583	435 435
Machinery and equipment	10	78	67	40	54	54	540	549	565
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised goods and services		8	33	10	219 441	113 814	359 994	400 132	436 000
Total economic classification	394 817	434 956	495 121	713 066	770 285	664 658	986 487	1 071 222	1 145 064

6. Programmes

6.1 Programme 1: Administration

Programme Objective

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

Table 6.9: Summary of payments and estimates- Programme 1 Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	4 123	5 465	4 943	7 222	7 355	7 355	8 014	6 615	7 047
Corporate Services	189 536	195 390	383 830	346 569	384 336	384 336	366 582	327 253	321 245
Education Management Information	191 333	193 430	188 860	193 884	197 722	197 722	194 574	187 761	201 188
Human Resource Development	12 284	9 348	4 576	29 676	29 610	29 610	23 252	27 669	30 669
Education Management Information System	66 422	32 740	32 010	35 365	35 183	35 183	40 010	31 792	31 995
Special Functions	172								
Total payments and estimates	463 870	436 373	614 219	612 716	654 206	654 206	632 432	581 090	592 144

Table 6.10 Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	423 852	420 917	494 645	467 134	473 206	473 206	487 684	438 559	467 222
Compensation of employees	267 284	296 819	308 040	320 585	325 845	325 845	336 624	360 188	387 351
Goods and services	156 568	123 707	186 116	145 787	146 485	146 485	149 351	77 739	79 239
Interest and rent on land		391	489	762	876	876	1 709	632	632
Transfers and subsidies to:	17 341	8 763	112 617	143 337	174 910	174 910	137 172	139 568	121 959
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	1 807	489	1 225	312	312	312	318	148	148
Households	15 534	8 274	111 392	143 025	174 598	174 598	136 854	139 420	121 811
Payments for capital assets	22 505	6 687	6 887	2 245	6 090	6 090	7 576	2 963	2 963
Buildings and fixed structures	8								
Machinery and equipment	22 110	5 927	6 791	2 028	6 058	6 058	7 526	2 940	2 940
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets	387	760	96	217	32	32	50	23	23
Payments for financial assets	172	6	70						
Of which: Capitalised Goods and Services		2 137	4 729	4 135	4 474	4 135	6 173	2 540	2 540
Total economic classification	463 870	436 373	614 219	612 716	654 206	654 206	632 432	581 090	592 144

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education.

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 education management services for specific education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Conditional Grants

To provide for projects under programme 1 specified by the Department of Education and funded by Conditional Grants.

Sub-programme 1.6: Education Management Information Systems

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

The following priorities are funded from this programme:

A. National Priority	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of the Education Management Information System	1.500	<ul style="list-style-type: none"> The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
B. Provincial Priority		
2. Provincial Bursaries	134.721	<ul style="list-style-type: none"> The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.

6.2 Programme 2: Public ordinary school education

Programme Objective

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

Table 6.11: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Public Primary Schools	2 533 195	2 875 439	3 375 550	3 644 213	3 730 996	3 728 524	4 018 544	4 288 821	4 597 164
Public Secondary Schools	1 664 188	1 991 499	2 316 220	2 557 552	2 627 735	2 623 387	2 786 192	2 953 093	3 121 263
Professional Services	159 038	180 255	172 683	209 562	198 354	198 354	216 391	210 953	203 025
Human resources Development	20 789	10 225	18 805	28 866	30 634	30 634	39 771	39 817	41 587
In - School Sport and Culture	15 398	17 606	17 465	23 257	23 211	23 211	25 369	24 483	20 664
Conditional Grants	68 005	80 902	134 150	202 671	209 947	209 947	264 167	285 717	301 431
Total payments and estimates	4 460 613	5 155 926	6 034 873	6 666 121	6 820 877	6 814 057	7 350 434	7 802 884	8 285 134

Table 6.12: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	4 094 173	4 821 975	5 574 462	6 180 835	6 210 191	6 210 191	6 684 069	7 104 154	7 567 729
Compensation of employees	3 894 498	4 614 526	5 287 112	5 804 836	5 946 106	5 946 106	6 419 618	6 869 034	7 384 260
Goods and services	199 675	207 367	287 232	375 915	263 788	263 788	263 887	234 668	183 437
Interest and rent on land		82	118	84	297	297	564	452	32
Transfers and subsidies to:	345 810	324 000	382 344	460 696	591 160	591 160	657 617	690 437	716 657
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	334 095	304 208	363 893	443 384	573 848	568 187	640 440	672 401	697 718
Households	11 715	19 792	18 451	17 312	17 312	22 973	17 177	18 036	18 939
Payments for capital assets	20 630	9 951	78 063	24 590	19 526	12 706	8 748	8 293	748
Buildings and fixed structures	18 440	5 141	75 207	18 154	16 140	9 320			
Machinery and equipment	2 190	4 810	2 856	6 208	3 243	3 243	8 548	8 093	748
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets				228	143	143	200	200	
Payments for financial assets			4						
Of which: Capitalised Goods and Services		199	429	604	17 195	10 230	7 838	7 365	730
Total economic classification	4 460 613	5 155 926	6 034 873	6 666 121	6 820 877	6 814 057	7 350 434	7 802 884	8 285 134

Description and objectives

Sub-programme 2.1: Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phases.

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

Sub-programme 2.5: In-School Sport and Culture (POSE)

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

Sub-programme 2.6: Conditional Grants

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

The following priorities are funded from this programme:

A. National Priorities	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	473.168	<p>Public Ordinary Schools are funded according to the National Norms and Standards for School Funding</p> <p>R218.699 million(50%) towards LTSM for Norms and standards for school funding All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R829: Quintile 1 – R905 per learner (207 424 learners) Quintile 2 – R829 per learner (150 714 learners) Quintile 3 – R829 per learner (129 630 learners) 79.13% of the schools are no fee schools in 2011</p>
2. LTSM supplement	46.244	Additional Grade 10-12 Textbooks
3. Literacy and Numeracy	6.883	<p>The programme will be implemented over the MTEF period, kick-starting in the Foundation phase.</p> <p>The Guiding principles are:</p> <ul style="list-style-type: none"> • To implement the resolution of the systemic evaluation colloquia • To promote the right to quality education and access to relevant resources and appropriate support. • To promote literacy and language skills as the bases for all learning. • To promote literacy development as a cross cutting effort at all levels of the department, schools and communities. • Promoting information literacy as a gateway to life long learning. • Building effective quality assurance networks and support • Pursuing additive multilingualism in the classroom.
4. Maths and Science	22.523	<ul style="list-style-type: none"> • To promote maths and science skills as the bases for all learning. • To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities. • Promoting maths and science as a gateway to life long learning. •
5. E-Education	12.908	<ul style="list-style-type: none"> • Provide hardware (Including replacements) and educational software to schools • Connect schools • Provide training

		<ul style="list-style-type: none"> • Support curriculum implementation • Provide end-user support • Infrastructure • Teacher & management ICT training • Research • Management & Support
6. National School Nutrition Programme	244.699	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
7. Technical Secondary Schools Recapitalisation Grant	14.428	To improve conditions of technical schools and modernise them to meet teaching requirements
8. Dinaledi Schools Grant	5.040	To render training and procure science and mathematics equipment, textbooks and computer equipment for these schools
B. Provincial Priorities		
9. Management and Governance	2.436	The contents of this training exercise is comprehensive and transformatory and include amongst other: <ul style="list-style-type: none"> • The Constitution of RSAQ and Constitutional Values • Policy formulation and implementation • Human Resource Management • Financial Management and Procurement procedures • Constructive partnerships and Economic reform • Organisational culture and relationship building • Decision-making processes and dispute resolutions.
10. Kagisho Trust Partnership	8.000	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
11. School Furniture	7.460	The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
12. Revitalisation of Agricultural Schools	8.612	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
13. ELITS	2.792	Procure library books for schools
14. SYRAC	5.194	In-School Sport and Culture has this earmarked additional fund to specifically improve the quality of and participation in sport, youth programmes

6.3 Programme 3: Independent School Subsidies

Programme Objective

To support independent school in accordance increase access to education system by providing subsidy to independent schools.

Table 6.13: Summary of payments and estimates: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Primary Phase	20 948	16 996	24 253	24 534	24 534	24 534	26 006	28 321	31 448
Secondary Phase	14 001	13 551	20 342	19 764	19 764	19 764	20 950	22 827	25 368
Total payments and estimates	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816

Table 6.14: Summary of payments and estimates by economic classification: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816

Description and objectives

Subprogramme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phases.

Subprogramme 3.2: Secondary Phase

To support independent schools in Grade 8 to 12 phases.

6.4 Programme 4: Public Special School Education

Programme Objective

To provide special public education in schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

Table 6.15: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Schools	154 878	186 141	213 707	232 570	239 052	239 052	276 143	293 265	293 181
Professional Services	24 244	31 303	30 981	32 685	33 184	33 184	40 448	41 209	44 245
In-School Sport & Culture	380	387	157	314	314	314	333	109	109
Human Resource Development	192						1 500	1 564	1 800
Total payments and estimates	179 694	217 831	244 845	265 569	272 550	272 550	318 424	336 147	339 335

Table 6.16: Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	148 992	181 020	202 651	215 774	224 748	224 748	255 625	272 023	290 331
Compensation of employees	145 552	174 390	198 506	210 827	220 099	220 099	250 403	267 732	287 813
Goods and services	3 440	6 630	4 141	4 934	4 636	4 636	5 206	4 287	2 514
Interest and rent on land			4	13	13	13	16	4	4
Transfers and subsidies to:	30 448	35 994	42 110	48 862	47 161	47 161	61 401	63 285	48 945
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	29 791	34 888	41 618	48 231	46 530	46 530	59 796	61 599	47 175
Households	657	1 106	492	631	631	631	1 605	1 686	1 770
Payments for capital assets	254	817	84	933	641	641	1 398	839	59
Buildings and fixed structures									
Machinery and equipment	254	817	84	933	641	641	1 398	839	59
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services		3	38	168	168	168	1 115	174	59
Total economic classification	179 694	217 831	244 845	265 569	272 550	272 550	318 424	336 147	339 335

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources.

Sub-programme 4.2: Professional Services

To provide educators and learners in public special schools with departmental managed support services.

Sub-programme 4.3: Human Resource Development

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

Sub-programme 4.4: In-School Sport and Culture (PSSE)

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

The following priorities are funded from this programme:

A. National Priority	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Inclusive Education	18.219	This priority is mainly concerned with the improvement of the physical infrastructure at Schools to provide for the needs of disabled learners in the Province as well as the employment of support staff.
2. Inclusive Education (Computers)	895	To purchase computers and software for Special Public Schools

6.5 Programme 5: Further Education and Training

Programme Objective

To provide Further Education and Training (FET) at Public FET Colleges in accordance with FET Act.

Table 6.17: Summary of payments and estimates :Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Public Institutions	144 724	198 437	220 809						
Human Resource Development	192								
Conditional Grants	36 574			256 703	257 074	257 074	291 772	314 461	346 682
Total payments and estimates	181 490	198 437	220 809	256 703	257 074	257 074	291 772	314 461	346 682

Table 6.18: Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	110 880	113 979	143 058	160 750	161 121	161 195	160 750	194 507	214 347
Compensation of employees	110 666	113 894	142 964	160 750	161 121	161 121	160 750	194 507	214 347
Goods and services	214	85	94			74			
Interest and rent on land									
Transfers and subsidies to:	70 610	84 458	77 751	95 953	95 953	95 879	131 022	119 954	132 335
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	63 450	79 564	71 584	89 473	89 473	89 399	123 022	111 074	122 404
Households	7 160	4 894	6 167	6 480	6 480	6 480	8 000	8 880	9 931
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	181 490	198 437	220 809	256 703	257 074	257 074	291 772	314 461	346 682

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

Sub-programme 5.2: Youth Colleges

To provide specific public youth colleges with resources.

Sub-programme 5.3: Professional Services

To provide educators and students in public FET colleges with departmental managed support services.

Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional development of educators and non-educators in public FET Colleges.

Sub-programme 5.5: In-college sport and culture

To provide additional and departmentally managed sporting and cultural activities in public FET colleges

Sub-programme 5.6: Conditional Grants

To provide for projects under Programme 5 specified by the Department of Education and funded by Conditional Grants.

A. National Priority	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Further Education and Training College Sector Grant	291.772	This priority is mainly to commence planning for the eventual shift of the FET Colleges function to the newly established Department of Higher Education and Training.

6.6 Programme 6: Adult Basic Education and Training (ABET)

Programme Objective

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

Table 6.19: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Public Centres	63 392	85 387	89 427	84 448	84 469	84 469	111 957	112 408	120 599
Professional Services	10 323	12 685	17 415	19 537	19 357	19 357	21 739	21 996	23 608
Human Resource Development	2 610						100	104	204
Total payments and estimates	76 325	98 072	106 842	103 985	103 826	103 826	133 796	134 508	144 411

Table 6.20: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	75 865	97 640	104 855	103 045	101 408	100 632	132 230	133 796	143 695
Compensation of employees	63 378	91 293	97 790	92 459	92 577	92 577	121 921	130 639	140 438
Goods and services	12 487	6 236	6 933	10 374	8 679	7 903	10 108	3 109	3 209
Interest and rent on land		111	132	212	152	152	201	48	48
Transfers and subsidies to:	68	55		381	381	1 157	81	85	89
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions						776			
Households	68	55		381	381	381	81	85	89
Payments for capital assets	392	377	1 987	559	2 037	2 037	1 485	627	627
Buildings and fixed structures	250						108		
Machinery and equipment	142	377	1 987	559	2 037	2 037	1 377	627	627
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services		256	1 623	1 490	1 577	1 491	963	496	496
Total economic classification	76 325	98 072	106 842	103 985	103 826	103 826	133 796	134 508	144 411

Description and objectives**Sub-programme 6.1: Public Centres**

To provide specific public ABET sites with resources.

Sub-programme 6.2: Subsidies to private centres

To support specific private ABET sites through subsidies.

Sub-programme 6.3: Professional Services

To provide educators and students in Public ABET sites with departmental support services.

Sub-programme 6.4: Human Resources Development

To provide departmental services for the professional and other development of educators and non educators in Public ABET sites.

6.7 Programme 7: Early Childhood Development**Programme Objective**

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

Table 6.21: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Grade R in Public Schools	40 821	53 259	64 477	81 538	81 608	79 921	87 104	88 286	89 700
Grade R in Community Centres	10 878	10 309	9 999	11 200	11 200	11 200	11 200	11 201	11 201
Pre Grade R		689	2 675	3 000	4 800	4 800	5 300	2 000	
Professional Services	910						8 970	9 597	10 317
Human Resource Development	70						251	262	362
Total payments and estimates	52 679	64 257	77 151	95 738	97 608	95 921	112 825	111 346	111 580

Table 6.22: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	15 819	22 663	24 963	32 724	32 794	31 107	112 562	111 070	111 290
Compensation of employees	13 773	20 627	22 592	25 924	25 994	24 307	103 631	110 404	110 928
Goods and services	2 046	2 036	2 371	6 800	6 800	6 800	8 931	666	362
Interest and rent on land									
Transfers and subsidies to:	36 860	41 594	52 188	63 014	64 814	64 814	263	276	290
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	36 860	41 569	51 984	62 940	64 740	64 740			
Households		25	204	74	74	74	263	276	290
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	52 679	64 257	77 151	95 738	97 608	95 921	112 825	111 346	111 580

Description and objectives

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.2: Grade R in Community Centres

To support particular community centres at the Grade R level.

Sub-programme 7.3: Pre Grade R

To provide particular sites with resources required for pre-grade R.

Sub-programme 7.4: Professional Services

To provide educators and learners in ECD sites with departmental managed support services.

Sub-programme 7.5: Human Resource Development

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

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	80.227	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2. EPWP: ECD Pre-Grade R	5.300	Support EPWP projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

6.8 Programme 8: Auxiliary and associated services

Programme Objective

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

Table 6.23: Summary of payments and estimates: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Payments to SETA	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Conditional Grant Projects	209 599	354 054	360 971	322 981	303 264	197 637	430 548	471 044	496 951
Special Projects	89 498	93 859	68 050	74 590	80 971	80 971	81 122	80 339	39
External Examinations	44 803	58 758	68 035	90 257	90 447	90 447	90 824	66 899	70 785
Total payments and estimates	347 312	511 593	502 876	494 333	481 187	375 560	609 702	625 995	576 066

Table 6.24: Summary of payments and estimates by economic classification: Programme 8: Auxiliary & Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	136 123	151 143	129 546	154 122	154 359	154 184	161 498	140 307	93 943
Compensation of employees	23 983	33 021	37 267	51 054	51 244	51 244	51 180	54 875	58 756
Goods and services	112 140	118 122	92 273	103 055	103 102	102 927	110 300	85 421	35 178
Interest and rent on land			6	13	13	13	18	11	9
Transfers and subsidies to:	20 167	45 367	22 418	62 609	107 250	107 425	88 679	86 043	46 664
Provinces and municipalities									
Departmental agencies and accounts	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Non-profit institutions	16 755	40 445	16 459	55 963	100 604	100 779	81 372	78 226	38 264
Households			139	141	141	141	99	104	109
Payments for capital assets	191 022	315 083	350 912	277 602	219 578	113 951	359 525	399 645	435 459
Buildings and fixed structures	190 857	314 722	350 805	277 519	219 427	113 800	359 454	399 583	435 435
Machinery and equipment	165	361	107	83	151	151	71	62	24
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services		8	32	107	219 538	113 911	359 525	399 625	435 459
Total economic classification	347 312	511 593	502 876	494 333	481 187	375 560	609 702	625 995	576 066

Description and objectives**Sub-programme 8.1: Payments to SETA**

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: Special Projects

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

Sub-programme 8.4: External Examinations

To provide for departmentally managed examination services.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	11.772	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2010/11 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> • Top up training for FET, GET & ECD Educators & ABET Centre Managers • The Management of HIV/AIDS for SMT's in 300 schools <p>Peer Education:</p> <ul style="list-style-type: none"> • Peer Education camps for the training of Grade 10 & 11 learners & Educators • Establishing new Soul Buddyz Clubs • 5 Youth Empowerment Weekend Camps <p>Care and Support:</p> <ul style="list-style-type: none"> • Basic Counseling Skills for educators • Substance Abuse in schools • Teenage Pregnancy Prevention Programme in Primary Schools • Establishing Schools as "nodes of care" <p>Life Skills Forums:</p> <p>Consultative Seminars for Civil Society & FBOs and Government Departments</p>
2. Education Infrastructure Grant	418.776	<p>A comprehensive business plan for 2011/12 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> • Continuation of projects started in previous financial years. • Additional facilities at existing schools • New school halls

		<ul style="list-style-type: none"> • Upgrading schools/hostels • Mathematic Laboratories for GET Schools
B. Provincial Priority		
3. Learner Support: (Special Projects)	81.000	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.
• Learner Transport	37.000	Learners who walk distances of more than 6 kilometers to school are benefiting from this project.
• Hostel Project	44.000	The hostel accommodation programme for learners from nonviable farm schools has been implemented.

7. Other programme information

7.1 Personnel numbers and costs

Table 6.25: Personnel numbers and costs ¹: Education

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Administration	1 674	1 649	1 568	1 625	1 488	1 488	1 488
Public Ordinary School Education	26 283	26 499	26 644	26 960	25 679	25 679	25 679
Independent School Subsidies							
Public Special School Education	931	936	1 029	1 090	1 115	1 115	1 115
Further Education and Training *	647	607	478	581	581	581	581
Adult Basic Education and Training *	1 302	1 262	764	1 052	879	879	879
Early Childhood Development	102	104	96	92	88	88	88
Auxiliary and Associated Services	38	37	40	38	35	35	35
Total personnel numbers: Education	30 977	31 094	30 619	31 438	29 865	29 865	29 865
Total personnel cost (R thousand)	4 519 134	5 344 570	6 094 271	6 822 986	7 444 127	7 987 379	8 583 893
Unit cost (R thousand)	146	172	199	217	249	267	287

*Excluding contract workers

7.2 Training

Table 6.27: Expenditure on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Administration	12 284	9 348	4 576	29 676	29 610	29 610	23 252	27 669	30 669
Travel and Subsistence	252	175	21	216	185	185	77	80	80
Payments on tuition	2 196	418	2 361	4 820	4 820	4 820	5 000	5 212	5 212
Public Ordinary School Education	20 789	10 225	18 805	28 866	30 634	30 634	39 771	39 817	41 587
Travel and Subsistence	115	139	193	1 313	1 313	2 313	5 305	4 177	4 177
Payments on tuition	8 250	3 221	11 339	6 853	6 853	6 853	8 720	9 089	9 089
Independent School Subsidies									
Public Special School Education	192						1 500	1 564	1 800
Travel and Subsistence							510	532	532
Payments on tuition	192								
Further Education and Training	192								
Travel and Subsistence									
Payments on tuition	150								
Adult Basic Education and Training	2 610						100	104	204
Travel and Subsistence							30	31	31
Payments on tuition	366								
Early Childhood Development	70						251	262	362
Travel and Subsistence							56	58	58
Payments on tuition	70								
Auxiliary and Associated Services	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Payments to SETA	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Total expenditure on training: Education	39 549	24 495	29 201	65 047	66 749	66 749	72 082	77 129	82 913

**ANNEXURE TO THE ESTIMATES OF PROVINCIAL
REVENUE & EXPENDITURE**

Table B.1: Specification of receipt for the Department of Education**Table B.1: Specification of receipts: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	8 897	9 730	8 955	9 347	9 347	9 347	9 870	10 404	10 977
Sales by market establishments									
Administrative fees									
Other sales	8 872	9 649	8 888	9 312	9 312	9 312	9 835	10 369	10 942
<i>Of which</i>									
<i>Service rendered: Commission insurance</i>	7 939	8 395	8 583	8 067	8 067	8 067	8 967	9 000	9 100
<i>Service rendered: Exam Certificates</i>	101	125	155	95	95	95	95	100	102
<i>Service rendered: marking of exam papers</i>	86	149	145	90	90	90	90	90	90
<i>Service rendered: screening of books</i>	701	888		1 000	1 000	1 000			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	25	81	67	35	35	35	35	35	35
Transfers received from:	10	-							
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	10								
Households and non-profit institutions									
Fines, penalties and forfeits	152	220	308	15	144	196	1 267	1 335	1 408
Interest, dividends and rent on land	857	396	577	1 200	1 200	1 148	152	160	169
Interest	857	396	577	1 200	1 200	1 148	152	160	169
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	3 876	5 876	2 996	4 510	4 510	4 510	4 763	5 020	5 296
Total departmental receipts	13 792	16 222	12 836	15 072	15 201	15 201	16 052	16 919	17 850

Table B.2(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	423 852	420 917	494 645	467 134	473 206	473 206	487 684	438 559	467 222
Compensation of employees	267 284	296 819	308 040	320 585	325 845	325 845	336 624	360 188	387 351
Salaries and wages	231 575	255 548	262 398	273 040	276 872	277 597	285 843	305 852	328 940
Social contributions	35 709	41 271	45 642	47 545	48 973	48 248	50 781	54 336	58 411
Goods and services	156 568	123 707	186 116	145 787	146 485	146 485	149 351	77 739	79 239
of which									
Administrative fees	9 510	8 754	2 671	11 395	11 041	11 036	1 070	418	418
Advertising	2 193	2 633	1 179	1 550	1 285	1 367	2 102	853	853
Assets < than the threshold (currently R5000)	11 520	2 403	403	2 356	2 359	1 239	1 299	517	517
Audit cost: External	5 507	6 250	10 098	10 490	16 940	16 940	14 675	5 840	5 840
Bursaries (employees)	2 196	418	2 361	4 820	4 820	4 820	5 000	5 212	5 212
Catering: Departmental activities	10 322	8 342	2 439	4 553	3 997	2 802	5 358	2 504	2 504
Communication	16 159	14 929	22 377	7 611	7 041	15 528	7 444	2 844	2 844
Computer services	5 355	2 876	6 296	6 037	5 737	5 691	5 901	1 752	1 252
Consultants and professional service: Business and advisory service	8 003	5 187	16 150	5 945	5 405	5 382	7 882	3 358	2 958
Consultants and professional service: Infrastructure and planning		6	7	150	150	92	30	10	10
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost	2 158	435	1 943	808	863	1 393	794	284	284
Contractors	14 506	1 899	2 594	3 425	3 177	2 392	1 880	547	547
Agency and support / outsourced services		3 155	7 152	5 182	5 222	4 628	6 702	3 061	2 461
Entertainment	69	60	99	148	138	140	119	40	40
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	56	9					2		
Inventory: Fuel, oil and gas	14	12	6	9	9	9	19	9	9
Inventory: Learner and teacher support material	2 642	2 803	761	1 670	2 084	2 096	1 714	798	798
Inventory: Materials and supplies	60	18	31	11	20	21	14	14	14
Inventory: Medical supplies	966		1	16	16	16	5	5	5
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 108	1 627	1 747	1 928	1 886	1 831	1 700	645	645
Inventory: Stationery and printing	7 475	6 751	7 006	8 063	9 170	8 004	8 973	3 370	3 370
Lease payments (incl. operating leases, excl. finance leases)	14 582	2 891	14 921	6 925	2 360	2 472	1 263	366	366
Property payments	7 277	11 073	15 676	17 113	17 188	10 960	18 290	7 540	7 540
Transport provided: Departmental activity	2 616	2 634	2 090	2 241	2 108	2 131	3 135	1 292	1 292
Travel and subsistence	26 019	34 252	65 003	39 191	38 940	40 865	30 325	12 431	12 431
Training and development	1 168	1 472	1 599	1 599	1 599	1 429	18 776	21 709	24 709
Operating expenditure	2 146	1 539	1 309	818	1 389	1 521	2 587	1 126	1 126
Venues and facilities	1 941	1 279	197	1 733	1 541	1 680	2 292	1 194	1 194
Interest and rent on land		391	489	762	876	876	1 709	632	632
Interest		391	489	762	876	876	1 709	632	632
Rent on land									
Transfers and subsidies to:	17 341	8 763	112 617	143 337	174 910	174 910	137 172	139 568	121 959
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	1 807	489	1 225	312	312	312	318	148	148
Households	15 534	8 274	111 392	143 025	174 598	174 598	136 854	139 420	121 811
Social benefits	1 223	958	1 614	967	967	571	1 453	1 525	1 601
Other transfers to households	14 311	7 316	109 778	142 058	173 631	174 027	135 401	137 895	120 210
Payments for capital assets	22 505	6 687	6 887	2 245	6 090	6 090	7 576	2 963	2 963
Buildings and other fixed structures	8								
Buildings	8								
Other fixed structures									
Machinery and equipment	22 110	5 927	6 791	2 028	6 058	6 058	7 526	2 940	2 940
Transport equipment									
Other machinery and equipment	22 110	5 927	6 791	2 028	6 058	6 058	7 526	2 940	2 940
Biological assets									
Software and other intangible assets	387	760	96	217	32	32	50	23	23
Land and subsoil assets									
Payments for financial assets	172	6	70						
Of which : Capitalised goods and services		2 137	4 729	4 135	4 474	4 135	6 173	2 540	2 540
Total economic classifications	463 870	436 373	614 219	612 716	654 206	654 206	632 432	581 090	592 144

Table B.2(b): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	4 094 173	4 821 975	5 574 462	6 180 835	6 210 191	6 210 191	6 689 627	7 104 154	7 567 729
Compensation of employees	3 894 498	4 614 526	5 287 112	5 804 836	5 946 106	5 946 106	6 419 618	6 869 034	7 384 260
Salaries and wages	3 321 692	3 960 897	4 531 106	5 008 124	5 139 560	5 140 360	5 478 899	5 862 464	6 302 199
Social contributions	572 806	653 629	756 006	796 712	806 546	805 746	940 719	1 006 570	1 082 061
Goods and services	199 675	207 367	287 232	375 915	263 788	263 788	269 445	234 668	183 437
of which									
Administrative fees	11 678	4 980	4 547	12 130	12 150	12 111	160	73	73
Advertising	253	444	121	767	767	767	222	62	62
Assets < than the threshold (currently R5000)	10 701	7 438	10 026	7 952	8 767	8 758	8 384	5 528	566
Audit cost: External									
Bursaries (employees)	8 250	3 221	11 339	6 853	6 853	6 853	8 720	9 089	9 089
Catering: Departmental activities	55 002	16 664	3 200	12 251	11 692	11 855	7 521	6 827	5 101
Communication	1 535	1 322	378	8	781	791	-	70	74
Computer services	15	42	20	712	1 262	1 260	1 270	1 642	1
Consultants and professional service: Business and advisory service	5 546	6 861	4 728	7 110	6 879	6 879	7 758	7 662	216
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	9 041	586	1 223	2 145	3 798	3 593	2 544	2 333	46
Agency and support / outsourced services		228		2 464	1 584	1 584	2 380	1 973	
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	956	64 785	98 302	112 743	23 820	23 820	6 700	7 970	8 408
Inventory: Fuel, oil and gas	2			7 082	2	2			
Inventory: Learner and teacher support material	51 127	42 124	111 868	129 540	129 263	132 763	139 754	119 780	91 251
Inventory: Materials and supplies	431	220	90		85	87			
Inventory: Medical supplies	5		1		184	182			
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4 166	1 350	1 094	839	2 473	2 435	651	499	268
Inventory: Stationery and printing	10 613	7 680	3 375	4 710	6 097	5 369	6 212	584	595
Lease payments (Incl. operating leases, excl. finance leases)	3 454	2 755	310	604	955	921		2	2
Property payments	12 630	18 702	18 589	31 137	21 505	20 949	34 211	32 369	35 130
Transport provided: Departmental activity	2 424	5 029	1 154	1 725	3 142	3 098	1 831	1 561	434
Travel and subsistence	10 812	17 220	10 858	23 799	18 240	15 861	18 154	7 168	7 234
Training and development	-	2 364	5 454	275	285	543	19 882	27 149	23 719
Operating expenditure		60	64	8 774	61	1 015	273	84	84
Venues and facilities	1 034	3 292	491	2 295	3 143	2 292	2 818	2 243	1 084
Interest and rent on land		82	118	84	297	297	564	452	32
Interest		82	118	84	297	297	564	452	32
Rent on land									
Transfers and subsidies to:	345 810	324 000	382 344	460 696	591 160	591 160	652 059	690 437	716 657
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									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	334 095	304 208	363 893	443 384	573 848	568 187	634 882	672 401	697 718
Households	11 715	19 792	18 451	17 312	17 312	22 973	17 177	18 036	18 939
Social benefits	11 770	19 792	18 451	17 312	17 312	22 973	17 177	18 036	18 939
Other transfers to households	-55								
Payments for capital assets	20 630	9 951	78 063	24 590	19 526	12 706	8 748	8 293	748
Buildings and other fixed structures	18 440	5 141	75 207	18 154	16 140	9 320			
Buildings	18 440	5 141	75 207	18 154	16 140	9 320			
Other fixed structures									
Machinery and equipment	2 190	4 810	2 856	6 208	3 243	3 243	8 548	8 093	748
Transport equipment									
Other machinery and equipment	2 190	4 810	2 856	6 208	3 243	3 243	8 548	8 093	748
Biological assets									
Software and other intangible assets				228	143	143	200	200	
Land and subsoil assets									
Payments for financial assets			4						
Of which: Capitalised goods and services		199	429	604	17 195	10 230	7 838	7 365	730
Total economic classifications	4 460 613	5 155 926	6 034 873	6 666 121	6 820 877	6 814 057	7 350 434	7 802 884	8 285 134

Table B.2(c): Payments and estimates by economic classification: Programme 3: Independent Schools Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Of which : Capitalised transfers and subsidies									
Total economic classifications	34 949	30 547	44 595	44 298	44 298	44 298	46 956	51 148	56 816

Table B.2(d): Payments and estimates by economic classification: Programme 4: Public Special Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	148 992	181 020	202 651	215 774	224 748	224 748	255 625	272 023	290 331
Compensation of employees	145 552	174 390	198 506	210 827	220 099	220 099	250 403	267 732	287 813
Salaries and wages	125 494	150 719	171 006	182 147	190 437	190 437	214 161	228 952	246 125
Social contributions	20 058	23 671	27 500	28 680	29 662	29 662	36 242	38 780	41 688
Goods and services	3 440	6 630	4 141	4 934	4 636	4 636	5 206	4 287	2 514
of which									
Administrative fees	9			10	10	10			
Advertising	10			20	20	20	20	6	6
Assets < than the threshold (currently R5000)	305	333	583	547	517	547	94	321	4
Audit cost: External									
Bursaries (employees)	192								
Catering: Departmental activities	607	866	592	397	397	367	293	178	70
Communication	314	147	102	267	202	152	198	47	47
Computer services		28	90	235	235	235	430	407	7
Consultants and professional service: Business and advisory service	33	1 605	304	236	236	236	160	100	-
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	25	410	36	149	152	122	86	12	12
Agency and support / outsourced services		23	44				60	15	15
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	116	461	488	493	483	483	277	812	
Inventory: Materials and supplies	20	10		3	3	3			
Inventory: Medical supplies	9	10		3	3	3	5	8	
Inventory: Medicine									
Inventory: Medicine interface									
Inventory: Military stores									
Inventory: Other consumables	85	89	13	27	29	34	69	23	18
Inventory: Stationery and printing	135	185	108	534	684	699	305	145	55
Lease payments (incl. operating leases, excl. finance leases)	64	81		168				14	14
Property payments	307	177	283	155	245	295	241	63	63
Transport provided: Departmental activity	-	96	36	102	102	102	101	33	33
Travel and subsistence	1 126	2 109	1 216	1 553	1 283	1 283	1 761	883	863
Training and development			176	35	35	45	1 001	1 102	1 268
Operating expenditure							105	39	39
Venues and facilities	83		70					79	
Interest and rent on land			4	13	13	13	16	4	4
Interest			4	13	13	13	16	4	4
Rent on land									
Transfers and subsidies to:	30 448	35 994	42 110	48 862	47 161	47 161	61 401	63 285	48 945
Provinces and municipalities	-								
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	29 791	34 888	41 618	48 231	46 530	46 530	59 796	61 599	47 175
Households	657	1 106	492	631	631	631	1 605	1 686	1 770
Social benefits	657	1 106	492	631	631	631	1 605	1 686	1 770
Other transfers to households									
Payments for capital assets	254	817	84	933	641	641	1 398	839	59
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	254	817	84	933	641	641	1 398	839	59
Transport equipment									
Other machinery and equipment	254	817	84	933	641	641	1 398	839	59
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which: Capitalised goods and services		3	38	168	168	168	1 115	174	59
Total economic classifications	179 694	217 831	244 845	265 569	272 550	272 550	318 424	336 147	339 335

Table B.2(e): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	110 880	113 979	143 058	160 750	161 121	161 195	160 750	194 507	214 347
Compensation of employees	110 666	113 894	142 964	160 750	161 121	161 121	160 750	194 507	214 347
Salaries and wages	95 964	98 539	127 649	142 428	142 794	142 799	141 460	169 215	186 475
Social contributions	14 702	15 355	15 315	18 322	18 327	18 322	19 290	25 292	27 872
Goods and services	214	85	94			74			
of which									
Administrative fees	42								
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)	150								
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	16								
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	6	85	94			74			
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	70 610	84 458	77 751	95 953	95 953	95 879	131 022	119 954	132 335
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: <i>Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	63 450	79 564	71 584	89 473	89 473	89 399	123 022	111 074	122 404
Households	7 160	4 894	6 167	6 480	6 480	6 480	8 000	8 880	9 931
Social benefits	510	894	167	-	-	-	-	-	-
Other transfers to households	6 650	4 000	6 000	6 480	6 480	6 480	8 000	8 880	9 931
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which: Capitalised goods and services									
Total economic classifications	181 490	198 437	220 809	256 703	257 074	257 074	291 772	314 461	346 682

Table B.2(f): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	75 865	97 640	104 855	103 045	101 408	100 632	132 230	133 796	143 695
Compensation of employees	63 378	91 293	97 790	92 459	92 577	92 577	121 921	130 639	140 438
Salaries and wages	62 068	89 466	95 267	90 594	90 712	90 712	109 419	117 263	126 058
Social contributions	1 310	1 827	2 523	1 865	1 865	1 865	12 502	13 376	14 380
Goods and services	12 487	6 236	6 933	10 374	8 679	7 903	10 108	3 109	3 209
<i>of which</i>									
Administrative fees				2	2	2	3	1	1
Advertising	672	160	24	163	113	93	127	36	36
Assets < than the threshold (currently R5000)	1 210	409	238	263	249	312	355	77	77
Audit cost: External									
Bursaries (employees)	366								
Catering: Departmental activities	1 947	1 455	725	348	377	651	350	107	107
Communication	46	75	11	137	157	125	129	27	27
Computer services		8	15						
Consultants and professional service: Business and advisory service	2 344					16			
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	8	28	543	780	809	769	347	144	144
Agency and support / outsourced services		745	847	1 308	1 308	891	1 392	427	427
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	20	30							
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1 613	83	2 340	1 963	1 966	1 966	2 166	605	605
Inventory: Materials and supplies		3		119	119	119	9	3	3
Inventory: Medical supplies		10							
Inventory: Medicine									
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	248	151	159	187	179	179	275	87	87
Inventory: Stationery and printing	252	95	267	459	526	571	565	180	180
Lease payments (incl. operating leases, excl. finance leases)	1 086	900	7	1 490			500		
Property payments	580	35	557	980	1 009	236	1 090	421	421
Transport provided: Departmental activity	1 162	1 072	361	897	907	1 034	820	345	345
Travel and subsistence	860	895	839	1 242	922	903	1 469	426	426
Training and development				20	20	20	90	79	179
Operating expenditure							411	140	140
Venues and facilities	73	82		16	16	16	10	4	4
Interest and rent on land		111	132	212	152	152	201	48	48
Interest		111	132	212	152	152	201	48	48
Rent on land									
Transfers and subsidies to:	68	55		381	381	1 157	81	85	89
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions						776			
Households	68	55		381	381	381	81	85	89
Social benefits	68	55		381	381	381	81	85	89
Other transfers to households									
Payments for capital assets	392	377	1 987	559	2 037	2 037	1 485	627	627
Buildings and other fixed structures	250						108		
Buildings	250						108		
Other fixed structures									
Machinery and equipment	142	377	1 987	559	2 037	2 037	1 377	627	627
Transport equipment									
Other machinery and equipment	142	377	1 987	559	2 037	2 037	1 377	627	627
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services		256	1 623	1 490	1 577	1 491	963	496	496
Total economic classifications	76 325	98 072	106 842	103 985	103 826	103 826	133 796	134 508	144 411

Table B.2(g): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	15 819	22 663	24 963	32 724	32 794	31 107	112 562	111 070	111 290
Compensation of employees	13 773	20 627	22 592	25 924	25 994	24 307	103 631	110 404	110 928
Salaries and wages	11 936	17 979	19 668	22 784	22 854	21 167	100 204	106 738	106 987
Social contributions	1 837	2 648	2 924	3 140	3 140	3 140	3 427	3 666	3 941
Goods and services	2 046	2 036	2 371	6 800	6 800	6 800	8 931	666	362
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)	70								
Catering: Departmental activities	414	270							
Communication									
Computer services									
Consultants and professional service: Business and advisory service	910	97	1 475	1 800	1 790	1 790	3 680	404	
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors					10	10			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	540	1 283	574	5 000	5 000	4 836	5 000		
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	112	386	322			164	56	58	58
Training and development							195	204	304
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	36 860	41 594	52 188	63 014	64 814	64 814	263	276	290
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	36 860	41 569	51 984	62 940	64 740	64 740			
Households		25	204	74	74	74	263	276	290
Social benefits		25	204	74	74	74	263	276	290
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which: Capitalised goods and services									
Total economic classifications	52 679	64 257	77 151	95 738	97 608	95 921	112 825	111 346	111 580

Table B.2(h): Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Current payments	136 123	151 143	129 546	154 122	154 359	153 184	161 498	140 307	93 943
Compensation of employees	23 983	33 021	37 267	51 054	51 244	51 244	51 180	54 875	58 756
Salaries and wages	23 199	32 072	36 088	49 789	49 962	49 962	49 831	53 444	57 227
Social contributions	784	949	1 179	1 265	1 282	1 282	1 349	1 431	1 529
Goods and services	112 140	118 122	92 273	103 055	103 102	101 927	110 300	85 421	35 178
of which									
Administrative fees	2						15	20	20
Advertising	130		83	124	124	132	236	140	140
Assets < than the threshold (currently R5000)	967	147	2 327	3 095	3 087	3 097	3 102	1 124	54
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	19 365	14 569	11 702	10 301	12 384	12 244	14 147	6 904	7 608
Communication	7	5	4	20	20	16	18	20	15
Computer services	1 467	2 440	16 396	20 236	20 226	20 226	18 745	6 790	6 790
Consultants and professional service: Business and advisory service	945	437	521	448	811	811	500	713	713
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors	104	18	218	336	337	302	358	213	212
Agency and support / outsourced services									
Entertainment				2	2	2		2	2
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	11 310	10 948							
Inventory: Fuel, oil and gas							506		
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	11	4					501		
Inventory: Medical supplies									
Inventory: Medicine									
Inventory: Meds inventory interface									
Inventory: Military stores									
Inventory: Other consumables	603	428	307	1 487	1 487	991	1 506	322	320
Inventory: Stationery and printing	12 269	12 462	5 599	7 128	5 068	5 182	5 509	4 166	4 103
Lease payments (Incl. operating leases, excl. finance leases)	70	7		111			12		
Property payments	3 919	2 568	2 720	8 792	8 791	8 793	16 266	23 737	10 237
Transport provided: Departmental activity	58 129	70 158	47 193	42 360	42 360	41 360	40 850	36 634	334
Travel and subsistence	148	2 269	2 695	2 574	2 619	5 508	5 266	1 005	1 005
Training and development	5								
Operating expenditure	342	280	281	775	775	741	863	231	225
Venues and facilities	2 347	1 382	2 227	5 266	5 011	1 511	2 907	3 400	3 400
Interest and rent on land			6	13	13	13	18	11	9
Interest			6	13	13	13	18	11	9
Rent on land									
Transfers and subsidies to:	20 167	45 367	22 418	62 609	107 250	107 425	88 679	86 043	46 664
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Social security funds	3 412	4 922	5 820	6 505	6 505	6 505	7 208	7 713	8 291
Provide list of entities receiving transfers									
Universities and technicons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	16 755	40 445	16 459	55 963	100 604	100 779	81 372	78 226	38 264
Households			139	141	141	141	99	104	109
Social benefits			139	141	141	141	99	104	109
Other transfers to households									
Payments for capital assets	191 022	315 083	350 912	277 602	219 578	113 951	359 525	399 645	435 459
Buildings and other fixed structures	190 857	314 722	350 805	277 519	219 427	113 800	359 454	399 583	435 435
Buildings	190 857	314 722	350 805	277 519	219 427	113 800	359 454	399 583	435 435
Other fixed structures									
Machinery and equipment	165	361	107	83	151	151	71	62	24
Transport equipment									
Other machinery and equipment	165	361	107	83	151	151	71	62	24
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services		8	32	107	219 538	113 911	359 525	399 625	435 459
Total economic classifications	347 312	511 593	502 876	494 333	481 187	374 560	609 702	625 995	576 066

Table B.3(a): Payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	44 526	64 585	98 389	131 233	26 509	26 509	8 786	10 221	10 783
Compensation of employees							129		
Salaries and wages							129		
Social contributions									
Goods and services	44 526	64 584	98 387	131 233	26 509	26 509	8 597	10 221	10 783
of which									
Administrative fees				110	110	110			
Advertising			25	600	600	600			
Assets < than the threshold (currently R5000)	93	73	18	16	16	16	360	530	559
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	43 379	20		50	50	50	253	253	267
Communication	9		4	8	8	18		70	74
Computer services		20		105	105	105			
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors						300			
Agency and support / outsourced services				300		300			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	955	64 428	98 302	112 743	23 820	23 820	6 700	7 970	8 408
Inventory: Fuel, oil and gas				7 082					
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables				50	50	40	1	2	2
Inventory: Stationery and printing	32	34	34	200	200	200	180	200	211
Lease payments (Incl. operating leases, excl. finance leases)	18	9							
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	38		4	600	600	600	1 103	1 196	1 262
Training and development				150	150	150			
Operating expenditure				8 719					
Venues and facilities	2			500	500	500			
Interest and rent on land		1	2				60		
Interest		1	2				60		
Rent on land									
Transfers and subsidies to:	23 474	16 247	35 709	63 961	175 961	175 961	235 373	252 400	266 294
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									
Provide list of entities receiving transfers									
Universities and technicians									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	23 474	16 247	35 709	63 961	175 961	175 961	235 373	252 400	266 294
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	5	70	52				540	536	565
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5	70	52				540	536	565
Transport equipment									
Other machinery and equipment	5	70	52				540	536	565
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services			18				540	536	565
Total economic classifications	68 005	80 902	134 150	195 194	202 470	202 470	244 699	263 157	277 642

Table B.3(b): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory services									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
				7 477	7 477	7 477	14 638	15 360	16 193
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: <i>Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				7 477	7 477	7 477	14 638	15 360	16 193
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which: Capitalised goods and services									
Total economic classifications				7 477	7 477	7 477	14 638	15 360	16 193

Table B.3(c): Payments and estimates by economic classification: Further Education and Training College Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments				160 750	161 121	161 195	160 750	194 507	214 347
Compensation of employees				160 750	161 121	161 121	160 750	194 507	214 347
Salaries and wages				142 428	142 794	142 799	141 460	169 215	186 475
Social contributions				18 322	18 327	18 322	19 290	25 292	27 872
Goods and services						74			
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medcas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity						74			
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:				95 953	95 953	95 879	131 022	119 954	132 335
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				89 473	89 473	89 399	123 022	111 074	122 404
Households				6 480	6 480	6 480	8 000	8 880	9 931
Social benefits									
Other transfers to households				6 480	6 480	6 480	8 000	8 880	9 931
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications				256 703	257 074	257 074	291 772	314 461	346 682

Table B.3(d): Payments and estimates by economic classification:HIV/AIDS Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	9 158	9 340	10 109	10 826	10 987	10 987	11 772	12 548	13 252
Compensation of employees	82	872	1 097	1 004	1 004	1 004	950	1 129	1 129
Salaries and wages	82	782	986	901	901	901	822	1 004	1 004
Social contributions		90	111	103	103	103	128	125	125
Goods and services	9 076	8 468	9 011	9 822	9 983	9 983	10 817	11 413	12 117
<i>of which</i>									
Administrative fees	2						15	20	20
Advertising	130		61	96	96	34	130	130	130
Assets < than the threshold (currently R5000)	89	73		14	14	14	14	54	54
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	6 491	7 228	4 620	3 418	3 501	3 501	4 002	4 070	4 774
Communication	7	5	4	14	14	10	12	15	15
Computer services		20		11	1	1		10	10
Consultants and professional service: Business and advisory service	872	387	521	448	811	811	500	713	713
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors		2	98	172	174	174	158	168	168
Agency and support / outsourced services									
Entertainment				2	2	2		2	2
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									506
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									499
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	413	198	157	156	156	154	252	159	159
Inventory: Stationery and printing	991	513	2 571	2 371	2 363	2 067	2 029	2 919	2 919
Lease payments (Incl. operating leases, excl. finance leases)	10	9		14		4	12		
Property payments									
Transport provided: Departmental activity	54		219	360	360	360	400	334	334
Travel and subsistence		33	15	82	82	937	2 789	112	112
Training and development									
Operating expenditure							4	7	7
Venues and facilities	17		745	2 664	2 409	909	500	2 700	2 700
Interest and rent on land			1				5	6	6
Interest			1				5	6	6
Rent on land									
Transfers and subsidies to:			42						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikon									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households			42						
Social benefits			42						
Other transfers to households									
Payments for capital assets	5	8	15	40	54	54		13	
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5	8	15	40	54	54		13	
Transport equipment									
Other machinery and equipment	5	8	15	40	54	54		13	
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services		8	15	10	14	14		13	
Total economic classifications	9 163	9 348	10 166	10 866	11 041	11 041	11 772	12 561	13 252

Table B.3(e): Payments and estimates by economic classification: Infrastructure Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
of which:									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	9 579			3 546	37 246	37 246			
Provinces and municipalities									
Provinces 2									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities 3									
Municipalities									
of which: <i>Regina service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers 4									
Universities and technikons									
Public corporations and private enterprises 5									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9 579			3 546	37 246	37 246			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	110 135	115 169	199 972	216 104	182 404	95 478			
Buildings and other fixed structures									
Buildings	110 135	115 169	199 972	216 104	182 404	95 478			
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<i>Of which: Capitalised Goods and services</i>				<i>216 104</i>	<i>182 404</i>	<i>95 478</i>			
Total economic classifications	119 714	115 169	199 972	219 650	219 650	132 724			

Table B.3(g): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments							5 040	7 200	7 596
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							5 040	7 200	7 596
<i>of which</i>									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material							4 040	1 000	6 596
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence							1 000	6 200	1 000
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Of which : Capitalised transfers and subsidies									
Total economic classifications							5 040	7 200	7 596

Table B.3(h): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments							6 000	10 000	10 000
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							6 000	10 000	10 000
of which									
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Consultants and professional service: Business and advisory service									
Consultants and professional service: Infrastructure and planning									
Consultants and professional service: Laboratory service									
Consultants and professional service: Legal cost									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
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: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Property payments							6 000	10 000	10 000
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:							53 322	48 900	38 264
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: <i>Reginal service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikon									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions							53 322	48 900	38 264
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							359 454	399 583	435 435
Buildings and other fixed structures							359 454	399 583	435 435
Buildings							359 454	399 583	435 435
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services							359 454	399 583	435 435
Total economic classifications							418 776	458 483	483 699

Table B.4: Payments and estimates by economic classification-goods and services

Table B.4: Payments and estimates by economic classification - goods and services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	486 570	464 183	579 160	646 865	533 490	532 613	547 783	405 890	303 939
Goods and services	486 570	464 183	579 160	646 865	533 490	532 613	547 783	405 890	303 939
<i>of which</i>									
Administrative fees	21 241	13 734	7 218	23 537	23 203	23 159	1 248	512	512
Advertising	3 258	3 237	1 407	2 624	2 309	2 379	2 707	1 097	1 097
Assets <R5000	24 703	10 730	13 577	14 213	14 979	13 953	13 234	7 567	1 218
Audit cost: External	5 507	6 250	10 098	10 490	16 940	17 940	14 675	5 840	5 840
Bursaries (employees)	11 224	3 639	13 700	11 673	11 673	11 673	13 720	14 301	14 301
Catering: Departmental activities	87 657	42 166	18 658	27 850	28 847	27 919	27 669	16 520	15 390
Communication	18 061	16 478	22 872	8 043	8 201	16 612	7 789	3 008	3 007
Computer services	6 837	5 394	22 817	27 220	27 460	27 412	26 346	10 591	8 050
Cons/prof:business & advisory services	17 781	14 187	23 178	15 539	15 121	15 114	19 980	12 237	3 887
Cons/prof: Infrastructure & planning	-	6	7	150	150	92	30	10	10
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	2 158	435	1 943	808	863	1 393	794	284	284
Contractors	23 684	2 941	4 614	6 835	8 283	7 188	5 215	3 249	961
Agency & support/outsourced services	-	4 151	8 043	8 954	8 114	7 103	10 534	5 476	2 903
Entertainment	69	60	99	150	140	142	119	42	42
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 342	75 772	98 302	112 743	23 820	23 820	6 702	7 970	8 408
Inventory: Fuel, oil and gas	16	12	6	7 091	11	517	19	9	9
Inventory:Learn & teacher support material	56 038	46 754	116 031	138 666	138 796	142 144	147 863	121 995	92 654
Inventory: Raw materials	522	255	121	133	227	731	23	17	17
Inventory: Medical supplies	980	20	2	19	203	201	10	13	5
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	7 226	3 645	3 320	4 468	6 054	5 470	4 201	1 576	1 338
Inventory: Stationery and printing	30 744	27 173	16 355	20 894	21 545	19 825	21 564	8 445	8 303
Lease payments	19 256	6 634	15 238	9 298	3 315	3 397	1 775	382	382
Owned & leasehold property expenditure	24 713	32 555	37 825	58 177	48 738	41 233	65 588	64 130	53 391
Transport provided dept activity	64 331	78 989	50 834	47 325	48 619	47 725	46 737	39 865	2 438
Travel and subsistence	39 083	57 216	81 027	68 359	62 004	64 658	57 031	21 971	22 017
Training & staff development	1 173	3 836	7 229	1 929	1 939	2 037	39 944	50 243	50 179
Operating expenditure	2 488	1 879	1 654	10 367	2 225	3 277	4 239	1 620	1 614
Venues and facilities	5 478	6 035	2 985	9 310	9 711	5 499	8 027	6 920	5 682
Total economic classification	486 570	464 183	579 160	646 865	533 490	532 613	547 783	405 890	303 939

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Table B.5 (a): Education - Payments of infrastructure by category

Project No./ infrastructure category	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2011/12	MTEF 2012/13	MTEF 2013/14
R thousands													
1. New and replacement assets													
1	Motho & Ljwelpuswa plateauing schools (5 schools)	Motho	Primary School	130 CR	Aug-08	Apr-11	Programme 8	Education Infrastructure Grant	191 232	189 255	1 980		
2	Thabo Mofutsanyana Plateoning schools (6 Schools)	Thabo Mofutsanyana	Primary & Secondary School	136 CR	Aug-08	Apr-11	Programme 8	Education Infrastructure Grant	199 352	190 308	3 600		
3	Virginia/Phinanisaneang	Ljwelpuswa	Primary School	24 CR, Admin, Hall, MC	Dec-10	Aug-12	Programme 8	Education Infrastructure Grant	26 700	4 500	9 020	8 700	
4	Wesselbront/Ipheleleg	Ljwelpuswa	Primary School	24 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	20 500	1 500	4 000	11 000	
5	Bultfontein/Ntuzelo	Ljwelpuswa	Primary School	Admin, Hall, MC, Hall, 10 Addl CR	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	24 600	1 500	4 000	15 100	
6	Sasolburg/Kopanelang Thuto	Fezile Dabi	Primary School	24 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	21 400	1 800	4 000	11 600	
7	Sasolburg/Kahobojha-Sakubusha	Fezile Dabi	Secondary School	24 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	20 600	2 405	4 000	10 195	
8	Bloemfontein: Matla	Motho	Primary School	Admin, Hall, MC, Hall	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	25 800	15	4 000	17 785	
9	Bloemfontein:Kamohelo	Motho	Primary School	26 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	43 900	5 000	12 000	19 400	
10	Bohatsville:Letlato Naledi	Ljwelpuswa	Primary School	30 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	37 500	3 000	5 000	16 500	
11	Prays:Boqa Sejhaba	Fezile Dabi	Primary School	26 CR, Admin, Hall, MC	Apr-11	Mar-13	Programme 8	Education Infrastructure Grant	31 800	3 500	7 000	10 300	
12	Tshame:Magolokong	Thabo Mofutsanyana	Primary School	Mobile School: 10 Cr, Admin, TB	Dec-10	Apr-11	Programme 8	Education Infrastructure Grant	5 100	500	4 600		
13	New schools to be identified	Various	Various		Apr-13		Programme 8	Education Infrastructure Grant	56 000			8 000	
	Total: new and replacement								704 491	403 768	63 200	128 560	48 000
2. Existing infrastructure assets													
2.1 Upgrades and additions													
1	PM Fees, Final accounts/fees	Free State	Various		Apr-11	Mar-14	Programme 8	Education Infrastructure Grant			10 030	8 103	10 000
2	Laboratories, Media Centres, etc.	Free State	Labs, MC, Etc	5 Labs, 2 MC	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	85 000		5 000	15 000	30 000
3	Halls	Free State	Halls	5 Halls	Aug-10	Mar-14	Programme 8	Education Infrastructure Grant	105 000	500	5 000	16 000	30 000
4	Administration Blocks	Free State	Admin	28 Admin	Aug-10	Mar-14	Programme 8	Education Infrastructure Grant	153 000	4 088	48 920	40 000	75 000
5	Additional classrooms	Free State	CR	142 CR	May-11	Mar-14	Programme 8	Education Infrastructure Grant	128 100	4 256	55 450	32 800	56 735
6	Special Schools	Free State	Spec/S	12 Schools	May-11	Mar-14	Programme 8	Education Infrastructure Grant	115 650	5 700	53 800	42 650	13 500
7	Unacceptable structures	Free State	Various	18 school	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	180 650	7 550	17 500	41 250	79 000
8	Toilet block - Educators & Learners	Free State	Sanitation	93 Schools	Feb-11	Mar-14	Programme 8	Education Infrastructure Grant	71 958	1 900	13 412	21 200	30 200
9	Math Labs	Free State	Math Labs	100 Math Labs	May-11	Mar-14	Programme 8	Education Infrastructure Grant	41 000		26 000		
10	Grade R Facilities	Free State	Grade R CR	116 Grade R CR	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	75 448		7 048	21 000	32 400
	Sub total: Upgrades and additions								955 807	23 968	242 161	237 203	356 835

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Table B.5 (a): Education - Payments of infrastructure by category

Project No./ Infrastructure category	Project name	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	Source of funding	Total project cost	Expenditure to date from previous years	MTEF For ward estimates								
			School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2011/12	MTEF 2012/13	MTEF 2013/14						
2.2 Rehabilitation, renovations and refurbishments																			
1	Hostels	Free State	Hostels	30 Hostels	Dec-10	Mar-13	Programme 8	Education Infrastructure Grant	56 832	13 386	20 242	14 000	8 000						
2	Kitchens	Free State	Kitchens	88 Kitchens	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	14 155		9 565	2 210	2 380						
3	Mobile units	Free State	Mobile CR's	104 Mobile CR	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	13 400		7 110	6 296	10 920						
4	Water	Free State	Water	57 Schools	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	3 752	153	1 300	1 300							
5	VIP Sanitation	Free State	VIP sanitation	83 Schools	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	3,184	195	1 255	1 300							
6	Electrical Renovations & upgrades	Free State	Electricity	55 Schools	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant	11 700	147	2 010	3 700	4 300						
7	Stormdrainages	Free State	Various	As identified	Jan-11	Mar-14	Programme 8	Education Infrastructure Grant	12 761	150	12 611	5 000	5 000						
Sub total: Rehabilitation, renovations and refurbishments															54 094	38 800	30 600		
2.3 Maintenance and repairs																			
1	Day to day maintenance	Free State	Various	As identified	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant			6 000	10 000	10 000						
sub total: Maintenance and repairs															6 000	10 000	10 000		
Total: Existing infrastructure assets															302 254	281 003	387 435		
3. Infrastructure transfers																			
1	Leasema	Free State	School beautification	31 Schools	Apr-11	Mar-14	Programme 8	Education Infrastructure Grant			1 000	1 000	1 764						
sub total: Current infrastructure															1 000	1,000	1,764		
Capital Infrastructure																			
1	SBDP- Renovation & Rehabilitation	Free State	Various	61 Schools	May-11	Mar-14	Programme 8	Education Infrastructure Grant	96 400		25 700	25 500	22 500						
2	SBDP- Fences	Free State	Fences	58 Schools	May-11	Mar-14	Programme 8	Education Infrastructure Grant	47 500		10 000	22 400	14 000						
3	Special Schools / Full Service	Free State	SpecS	6 Schools	Apr-10	Mar-12	Programme 8	Education Infrastructure Grant	29 310	7 483	8 622								
4	Hostels - Transfers		Various	5 Schools	Jun-11	Dec-11	Programme 8	Education Infrastructure Grant	8,000		8 000								
sub total: Capital Infrastructure															181 210	7 483	52 322	47 900	38 500
Total: Infrastructure transfers															181 210	7 483	53 322	48 900	38 264
Grand total															1 957 392	449 278	418 778	453 483	483 699