

# Education

# Vote 3

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Operational budget	R 20 857 827 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 20 859 319 000

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*Of which*

*Unauthorised expenditure (1<sup>st</sup> charge) and not available for spending*

R Nil

*Vote 3 baseline available for spending after 1<sup>st</sup> charge*

R 20 859 319 000

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Executing authority	MEC for Education
Administrating department	Education
Accounting officer	Superintendent General

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## 1. Overview

### 1.1. Core functions and responsibilities

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people.

### 1.2. Vision

A catalyst for human development, providing innovative and inspiring quality life-long education.

### 1.3. Mission

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way;
- Maximizing accountability;
- Fostering community participation and governance in education;
- Ensuring equitable and efficient allocation and utilization of resources; and
- Striving for a competent and motivated workforce.

### 1.4. Core Values

- The Department of Education will always strive to demonstrate excellence, respect and integrity towards its clientele. It will also promote professionalism, commitment, accountability and innovation in its bid to realize its set objectives.

### 1.5. Main Services

The department strives to,

- Provide education in public ordinary and special schools as well as in Further Education and Training (FET) at public FET colleges;
- Support independent schools; promote a safe school environment;
- Improve HIV and AIDS awareness; and make available,
  - Adult Basic Education and Training (ABET) in community learning centres.
  - Early Childhood Education (ECD) in Grade R.

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

**1.6. The Acts, Rules and Regulations that the Department must consider amongst others include the following:**

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);
- The National Education Policy Act, 1996 (Act 27 of 1996);
- The Further Education and Training Act, 1998 (Act 98 of 1998);
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001);
- The Employment of Educators Act, 1998 (Act 76 of 1998);
- The Public Finance Management Act, 1999 (Act 1 of 1999);
- The Annual Division of Revenue Act ;
- The Public Service Act, 1994 (Proclamation 103 of 1996);
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995);
- The Adult Basic Education and Training Act, 2000 (Act 52 of 2000);
- The Human Resource Development Strategy;
- The National Curriculum Statement;
- The White Paper 5 on Early Childhood Development;
- The White Paper 6 on Inclusive Education; and
- The White Paper on e-education.

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

- Great strides have been made to expand and improve access to education through introducing “No fee” paying schools.
- The department is moving closer to the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status, geographic area and gender.
- With regard to infrastructure the Department has performed exceptionally well and there are notable achievements such as the completion of state of the art schools, repair of storm damaged schools, renovation of classrooms, and increase in the number of newly built circuit offices, administration blocks and laboratories in schools.
- The department has performed a teacher physical verification in order to ensure that teachers and principals on the department’s payroll actually exist and are in the classrooms teaching learners.
- 1 435 516 learners benefiting from the National School Nutrition Programme
- 754 classrooms provided in public ordinary schools. Circuit managers visited 4 015 schools
- Subsidising transport costs to very indigent communities and many other programmes within the Department which 19 000 benefited from scholar transport this financial year
- 462 quintile 2 schools provided with 3 pots each to support the Nutrition programme.
- 462 quintile 2 schools provided with 1 gas cylinder each to enhance the feeding scheme.
- 51 Dinaledi schools and 122 Dinaletsana schools supported. (These are the schools specializing in Maths and Science).

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

The total budget for 2011/12 shows a slight increase from that of 2010/11. The same is observed for the two outer years. The budget will be used to achieve the following strategic goals of the Department which are linked to the 8 programmes as indicated above:

- Transformation of the department into a high performance organisation;
- Transformation of Educational Institutions into accessible, functional and quality centres;
- Promote access to education through independent schools;
- Transformation of public special schools into accessible, functional and quality centres.
- Provision of curricula which is responsive to economic and development priorities;
- Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities;
- Building a firm foundation for further learning; and to
- Provision of auxiliary education services.
- Improve the quality of learning and teaching;
- Undertake regular assessment to track progress;
- Improve childhood development; as well
- Ensure a credible outcomes-focused planning and accountability system
- 16 000 officers will be provided with in service training to enhance service delivery
- 1 688 690 learners to be enrolled in public ordinary schools.
- 1 619 510 schools to benefit from 'no fee school' policy<sup>23</sup> public special schools participating in in-school sports programme
- 51 308 adult learners will access public adult learning centers.
- 92 750 learners enrolled in grade R in 2 616 public schools
- 180 educators enrolled for the continuous professional development center for Maths, science, languages and commerce.

### 4. Receipts and financing

Tables 3.1(a) and 3.1(b) here-under give the sources of funding for the vote.

#### 4.1 Summary of receipts

Table 3.1(a): 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	2013/14
Equitable share	11,279,123	13,687,025	16,247,914	16,986,261	17,596,488	18,702,782	18,563,234	19,412,464	20,271,895
Conditional grants	626,901	831,246	1,046,366	1,795,326	1,806,599	1,806,599	2,258,710	2,358,624	2,518,200
Departmental receipts	20,651	30,273	30,390	33,023	37,592	37,592	37,375	39,168	39,189
<b>Total receipts</b>	<b>11,926,675</b>	<b>14,548,544</b>	<b>17,324,670</b>	<b>18,814,610</b>	<b>19,440,679</b>	<b>20,546,973</b>	<b>20,859,319</b>	<b>21,810,256</b>	<b>22,829,284</b>

#### Summary of receipts:

Total receipts increased by R1 419 million from R19 441 million in 2010/11 to R20 859.3 million in 2011/12. This increase resulted from the 5.5 per cent increase in equitable share for ICS and the projected inflation rate on goods and services to fund core items such as Learner teacher support material and school furniture as well as a significant increase of R457 million in the Conditional Grant transfers from National this mainly due to the additional grant for Dinaledi schools grant and EPWP grant to the province.

## 4.2 Departmental receipts collection

Table 3.1(b): 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	2013/14
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Sale of goods and services other than capital assets	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	84	-	-	-	-	-	-	-	-
Financial transactions	767	8,876	5,976	7,222	10,181	10,181	8,559	8,893	8,893
Total departmental receipts	20,651	30,273	30,390	33,023	37,592	37,592	37,375	39,168	39,189

The major source of own revenue falls under sales of goods and services other than capital assets. This category consist mainly of other sales, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts and parking fees. The negative growth of 0.6 per cent in 2010/11 to 2011/12 and minimal growth of 1.4 per cent over the MTEF period is due to once off recovery of previous year debts in 2010 and the minimal growth between 2011/12 and 2013/14 financial years is due to anticipated increase in staff establishment (commission on insurance)

## 5. Payment summary

### 5.1 Key assumptions

- Salary increases of 5.5 per cent in 2011/12, 5.0 per cent in 2012/13 and 5.5 per cent in 2013/14 with current year effective 1<sup>st</sup> May 2011.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 1<sup>st</sup> May this financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.
- Goods and services increases are based on the projected CPI over the MTEF as published in the 2010 Medium Term Budget Policy Statement are 4.8 per cent in 2011/12, 5.1 per cent in 2012/13 and 5.2 per cent in 2013/14.
- Infrastructure is also provided for in the 2011/12 MTEF. This programme is enhancing the reduction of infrastructure backlogs and the provision of infrastructure in new and expanded settlements. The provision for 2011/12 is R1 200 million, 2012/13 is R1 200 million and 2012/13 is R1 300 million.

## 5.2 Programme summary

The services are classified under 8 programmes which are *Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, FET Colleges, ABET, ECD and Auxiliary and Associated services.*

Overall, the department's budget grew from R20 547 million to R20 859 million in 2011/12, with the major share portion directed at Public ordinary schools and Administration of the department as the support structure behind achieving the targets of the department. Conditional grants amount to R2 257 million in 2011/12, R2 359 million and R2 518 million over the MTEF in order to deliver and sustain specific programmes.

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Programme 1: Administration <sup>1</sup>	812,930	1,070,241	1,112,145	1,175,188	1,184,592	1,264,845	1,284,417	1,372,946	1,416,725
Programme 2: Public Ordinary Schools Education	10,116,352	12,810,231	15,472,376	16,110,255	16,719,912	17,393,882	18,122,604	18,899,573	19,798,490
Programme 3: Independent Schools Subsidies	55,470	64,096	94,200	99,928	100,663	100,663	72,028	73,634	66,933
Programme 4: Public Special Schools Education	158,274	184,057	216,485	251,564	251,564	261,360	255,854	263,854	272,731
Programme 5: Further Education and Training	240,532	276,953	384,558	435,854	442,127	442,127	490,395	531,141	590,206
Programme 6: Adult Basic Education and Training	109,942	27,821	120,023	140,366	140,366	140,366	138,500	147,255	155,807
Programme 7: Early Childhood Development	49,745	80,285	158,369	237,423	237,423	579,698	191,109	197,671	189,842
Programme 8: Auxiliary and Associated Services	271,342	182,872	306,480	364,032	364,032	364,032	304,412	324,182	338,550
<b>Total payments and estimates</b>	<b>11,814,587</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>18,814,610</b>	<b>19,440,679</b>	<b>20,546,973</b>	<b>20,859,319</b>	<b>21,810,256</b>	<b>22,829,284</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>148,958</b>	<b>148,958</b>	<b>-</b>	<b>164,070</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>11,814,587</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>18,814,610</b>	<b>19,291,721</b>	<b>20,398,015</b>	<b>20,859,319</b>	<b>21,646,186</b>	<b>22,829,284</b>

## 5.3. Summary of Economic classification

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Current payments	10,639,613	13,052,893	15,875,387	16,609,212	17,284,334	18,395,228	18,937,537	19,880,558	20,780,643
Compensation of employees	9,649,100	11,853,560	14,169,799	14,667,809	15,162,567	16,166,419	17,055,572	17,908,351	18,803,768
Goods and services	990,513	1,199,333	1,705,588	1,941,403	2,121,767	2,228,809	1,881,965	1,972,207	1,976,875
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	754,767	920,511	1,001,855	1,119,886	1,067,776	1,067,776	626,167	653,331	605,259
Provinces and municipalities	-	1,482	269	1,593	1,593	1,593	-	-	-
Departmental agencies and accounts	9,685	10,926	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	702,332	851,172	898,172	1,038,214	986,104	986,104	540,061	562,542	510,018
Households	42,750	56,931	91,262	65,616	65,616	65,616	69,050	72,881	76,437
Payments for capital assets	420,207	723,152	987,394	1,085,512	1,088,569	1,083,969	1,295,615	1,276,367	1,443,382
Buildings and other fixed structures	397,899	675,506	916,420	1,022,718	1,030,597	1,030,597	1,230,799	1,211,347	1,372,342
Machinery and equipment	22,308	47,646	70,974	62,794	57,972	53,372	64,816	65,020	71,040
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	11,814,587	14,696,556	17,864,636	18,814,610	19,440,679	20,546,973	20,859,319	21,810,256	22,829,284
Less: Unauthorised expenditure	-	-	-	-	148,958	148,958	-	164,070	-
Baseline Available for Spending	11,814,587	14,696,556	17,864,636	18,814,610	19,291,721	20,398,015	20,859,319	21,646,186	22,829,284

- Compensation of employees has been increased due to the ICS of 5.5 per cent and the contribution of the OSD for educators.
- A decrease in goods and services due to shifting of funds to fund compensation of employees in order to fund the carry through effect of the OSD.
- The increase in compensation of employees is as a result of shifting of funds from transfers and subsidies.
- Payment for capital assets has been increased in order to enhance infrastructure development at service delivery points (schools).

## 5.4 Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2007/08 to 2013/14.

Table 3.2(c) Summary of infrastructure expenditure and estimates by category

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
New and replacement assets	180,065	49,826	59,432	310,055	259,251	259,251	318,978	314,392	356,177
Existing infrastructure assets	217,816	625,680	856,988	712,663	771,346	771,346	910,045	896,957	1,016,166
Upgrades and additions	185,840	594,033	815,131	275,065	492,005	492,005	280,566	276,532	313,284
Rehabilitation, renovations and refurbishments	-	19,523	26,540	394,361	257,480	257,480	602,745	594,076	673,032
Maintenance and repairs	31,976	12,124	15,317	43,237	21,861	21,861	26,734	26,349	29,850
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	31,976	12,124	15,317	43,237	21,861	21,861	26,734	26,349	29,850
Capital infrastructure	365,905	663,382	901,103	979,481	1,008,736	1,008,736	1,202,289	1,185,000	1,342,493
<b>Total Infrastructure</b>	<b>397,881</b>	<b>675,506</b>	<b>916,420</b>	<b>1,022,718</b>	<b>1,030,597</b>	<b>1,030,597</b>	<b>1,229,023</b>	<b>1,211,349</b>	<b>1,372,343</b>

*New and replacement assets:* over the next three years an average of 20 per cent of the budget has been allocated to new schools, replacement schools and new district and circuit offices. In 2011/12 an amount of R319 million has been allocated.

*Upgrades and additions:* over the next three years an average of 19 per cent of the budget has been allocated to upgrading and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. In 2011/12 an amount of R281 million has been allocated.

*Rehabilitation and refurbishment:* over the next three years an average of 48 per cent of the budget has been allocated to rehabilitate and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2011/12 an amount of R602.7 million has been allocated.

*Maintenance and repairs:* over the next three years an average of 12 per cent of the budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2011/12 an amount of R26.7 million has been allocated. The total infrastructure budget provided for 2011/12, 2012/13 and 2013/14 is R1 299 million; R1 211 million and R1 372 million respectively.

## 5.5. Transfers to municipalities

Table 3.3: Summary of departmental transfers to local government by category

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
Category C	6,487	-	1,482	1,593	1,593	1,593	-	-	-
<b>Total departmental transfers to local government</b>	<b>6,487</b>	<b>-</b>	<b>1,482</b>	<b>1,593</b>	<b>1,593</b>	<b>1,593</b>	<b>-</b>	<b>-</b>	<b>-</b>

There is no provision for the 2011/12 MTEF. The expenditure has been transferred to an item under goods and services in terms of the present classification.

## 6. Programme description

### 6.1. Programme 1: Administration

The services rendered by the Department are classified under eight programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below.

#### Purpose

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

#### Analysis per sub-programme.

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

To provide for the functioning of the offices of the Member of the Executive Council (MEC).

##### Sub-programme 1.2: Corporate Services

To provide management services that are not education specific.

##### Sub-programme 1.3: Education Management

To provide education management services.

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

To provide human resource development for head office based staff.

##### Sub-programme 1.5: Education management information system

To provide for education management system in the province.

#### Service delivery measures:

Programme performance indicator	Audited/Actual performance		
	2011/12	2012/13	2013/14
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	4,000	4,000	4,000
Number of public schools that can be contacted electronically (e-mail).	1,300	1,400	1,300
Percentage of education current expenditure going towards non-personnel items.	11.58%	10.99%	11.99%

## Summary of payments and estimates: Programme 1 Administration

Table 3.4(a): Summary of payments and estimates: 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	2013/14
<b>Subprogramme</b>									
Office of the MEC	5,394	6,359	6,820	8,050	8,050	8,050	8,189	8,677	9,510
Corporate Services	273,215	245,997	330,450	427,169	427,169	427,169	434,113	492,739	475,708
Education Management	470,818	464,714	707,082	650,721	660,125	740,378	757,792	782,468	837,108
Human Resource Management	38,915	340,666	55,657	57,084	57,084	57,084	57,077	60,566	65,324
Conditional Grants									
Ex Conditional grants (Quality Enhancement)	2,762	-	-						
Education Management Information Systems	21,826	12,505	12,136	32,164	32,164	32,164	27,246	28,496	29,075
<b>Total payments and estimates</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,184,592</b>	<b>1,264,845</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>
Less: Unauthorised expenditure	-	-	-	-	9,404	9,404	-	-	-
<b>Baseline Available for spending</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,175,188</b>	<b>1,255,441</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>

Programme includes MEC total remuneration package: R1 419 514

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>736,973</b>	<b>983,623</b>	<b>990,655</b>	<b>1,066,819</b>	<b>1,095,455</b>	<b>1,175,708</b>	<b>1,139,346</b>	<b>1,190,585</b>	<b>1,265,235</b>
Compensation of employees	613,510	778,616	746,598	912,467	921,871	941,677	915,136	950,678	1,011,455
Goods and services	123,463	205,007	244,057	154,352	173,584	234,031	224,210	239,907	253,780
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18,597</b>	<b>23,182</b>	<b>32,472</b>	<b>29,703</b>	<b>29,703</b>	<b>29,703</b>	<b>30,711</b>	<b>32,102</b>	<b>32,595</b>
Provinces and municipalities	-	1,445	269	1,593	1,593	1,593	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,182	13,811	13,602	15,085	15,085	15,085	15,296	16,214	16,214
Households	9,415	7,926	18,601	13,025	13,025	13,025	15,415	15,888	16,381
<b>Payments for capital assets</b>	<b>57,360</b>	<b>63,436</b>	<b>89,018</b>	<b>78,666</b>	<b>59,434</b>	<b>59,434</b>	<b>114,360</b>	<b>150,259</b>	<b>118,895</b>
Buildings and other fixed structures	46,661	49,862	51,619	37,375	37,375	37,375	70,944	107,700	71,946
Machinery and equipment	10,699	13,574	37,399	41,291	22,059	22,059	43,416	42,559	46,949
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,184,592</b>	<b>1,264,845</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>
Less: Unauthorised expenditure	-	-	-	-	9,404	9,404	-	-	-
<b>Baseline Available for Spending</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,175,188</b>	<b>1,255,441</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>

*Administration* grows from R1 255 million to R1 254 million. This is mainly to enhance the *Turnaround Strategy* to improve performance at school level, which as well resulted in the appointment of senior managers at District level. The increase is as well in goods and services and buildings and other fixed structures.



## 6.2. Programme 2: Public Ordinary School Education

### Programme Description

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

#### Analysis per sub-programme:

##### **Sub-programme 2.1: Public Primary Schools**

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

##### **Sub-programme 2.2: Public Secondary Schools**

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

##### **Sub-programme 2.3: National School Nutrition Programme**

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

##### **Sub-programme 2.4.: Human Resource Development**

To support human resource development activities

##### **Sub-programme 2.5: In School sport and culture**

To support school sport and cultural activities

##### **Sub-programme 2.6. Provincial Infrastructure grant**

To provide for infrastructure grant development.

##### **Sub-programme 2.7. Technical secondary schools recapitalization**

To recapitalize technical secondary schools.

##### **Sub-programme 2.8: Dinaledi schools grant**

To promote Maths and Science at identified schools

#### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2011/12	2012/13	2013/14
2.1	Learner performance improved.	22,500 15,000	25,000 18,000	27,500 18,000
2.2	LTSM provided to schools <sup>1</sup> .	100%	100%	100%
2.3	School governance and management strengthened to promote access.	2,300	2,350	2,450
2.4	In-service training and development provided to school-based educators.	6,399	6,349	1,660
2.5	In-school sports, arts and culture promoted.	65% [2,578]	70% [2,777]	75% [2,975]

## Summary of payments and estimates: Programme 2 Public Ordinary School Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Public Primary Schools	5,294,338	6,475,298	7,689,064	7,842,291	7,951,076	8,350,670	8,661,306	9,301,972	9,945,914
Public Secondary Schools	4,226,212	5,695,904	6,700,645	6,860,766	7,356,638	7,631,014	7,651,291	7,726,288	7,878,857
Human Resource Development	25,000	5,049	59,822	68,825	68,825	68,825	63,267	66,011	69,349
In-school Sport and Culture	5,250	3,413	5,426	7,223	7,223	7,223	7,584	7,811	8,039
Ex C0nditional Grant (Qualiyi Enhancement)	40,260	-	-	-	-	-	-	-	-
Provincial Infrastructure Grant	332,598	380,072	547,128	663,438	668,438	668,438	874,897	865,485	913,086
National School Nutrition Programme	192,694	250,495	470,291	659,233	659,233	659,233	829,669	892,964	942,077
Technical Secondary Schools Recapitalisation	-	-	-	8,479	8,479	8,479	27,450	28,822	30,407
Dinaledi Support Grant	-	-	-	-	-	-	7,140	10,220	10,761
<b>Total payments and estimates</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,719,912</b>	<b>17,393,882</b>	<b>18,122,604</b>	<b>18,899,573</b>	<b>19,798,490</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,819</b>	<b>138,819</b>	<b>-</b>	<b>160,067</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,581,093</b>	<b>17,255,063</b>	<b>18,122,604</b>	<b>18,739,506</b>	<b>19,798,490</b>

Table 3.5(b): 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	2013/14
<b>Current payments</b>	<b>9,256,760</b>	<b>11,543,745</b>	<b>13,943,888</b>	<b>14,370,338</b>	<b>14,958,240</b>	<b>15,636,810</b>	<b>16,605,487</b>	<b>17,421,215</b>	<b>18,167,722</b>
Compensation of employees	8,519,683	10,709,954	12,747,652	12,961,870	13,340,270	13,972,245	15,232,568	15,986,157	16,735,652
Goods and services	737,077	833,791	1,196,236	1,408,468	1,617,970	1,664,565	1,372,919	1,435,058	1,432,070
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>507,935</b>	<b>612,480</b>	<b>647,579</b>	<b>748,516</b>	<b>748,516</b>	<b>748,516</b>	<b>342,065</b>	<b>357,820</b>	<b>311,930</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	476,507	565,182	577,312	698,484	698,484	698,484	291,107	303,657	254,808
Households	31,428	47,298	70,267	50,032	50,032	50,032	50,958	54,163	57,122
<b>Payments for capital assets</b>	<b>351,657</b>	<b>654,006</b>	<b>880,909</b>	<b>991,401</b>	<b>1,013,156</b>	<b>1,008,556</b>	<b>1,175,052</b>	<b>1,120,538</b>	<b>1,318,838</b>
Buildings and other fixed structures	340,199	625,644	849,493	970,950	978,829	978,829	1,155,165	1,099,665	1,296,414
Machinery and equipment	11,458	28,362	31,416	20,451	34,327	29,727	19,887	20,873	22,424
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,719,912</b>	<b>17,393,882</b>	<b>18,122,604</b>	<b>18,899,573</b>	<b>19,798,490</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,819</b>	<b>138,819</b>	<b>-</b>	<b>160,067</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,581,093</b>	<b>17,255,063</b>	<b>18,122,604</b>	<b>18,739,506</b>	<b>19,798,490</b>

The budget increase by 8.38 per cent from 2010/11 to 2011/12 and the growth is mainly in compensation of employees and buildings and other fixed structures.

Public Ordinary School Education reflects a significant growth over the seven-year period, largely influenced by the various wage agreements and OSD agreements, additional funds being allocated for textbooks for Grades 10 to 12, learner transport, boarding schools, support to learners repeating Grade12, training of educators, as well as the increases in the Infrastructure Grant to Provinces.

This programme also shows a marked increase in the 2008/09 Audited Outcome, mainly due to the expenditure on OSD, the higher than anticipated 2008 wage agreement, disaster management relating to the storms and floods of June 2008, NSNP roll-over and additional funding allocated to prepare for secondary school feeding in 2009/10.

The substantial increase against Programme 2 in 2011/12 is largely attributed to the carry-through effect of the higher than anticipated 2010 wage agreement, the OSD for educators. Increases in technical secondary recapitalization grant and the introduction of Dinaledi school grant as well as provincial infrastructure grant. This grants also accounts for the overall increase over the 2010/11 MTEF.

### 6.3. Programme 3: Independent School Subsidies

#### Programme Description

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

#### Analysis per sub-programme:

##### Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phase.

##### Sub-programme 3.2: Secondary Phase

To support independent schools in Grades 8 to 12 phase.

Expenditure trends analysis:

Sub-programme 3.1 and 3.2: Independent Schools

The increase in expenditure is mainly due to an increase in the number of schools.

#### Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2011/12	2012/13	2013/14
PPM301	No. of subsidized learners in independent schools.	29,000	29,995	29,995

#### Summary of payments and estimates: Programme 3 - Independent School Subsidies

Table 3.5(a): Summary of payments and estimates: Programme 3: Independent School 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	2013/14
<b>Subprogramme</b>									
Primary Schools	31,734	36,856	49,235	52,497	53,232	53,232	38,020	36,839	33,281
Secondary Schools	23,736	27,240	44,965	47,431	47,431	47,431	34,008	36,795	33,652
<b>Total payments and estimates</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>100,663</b>	<b>100,663</b>	<b>72,028</b>	<b>73,634</b>	<b>66,933</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>735</b>	<b>735</b>	<b>-</b>	<b>4,003</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>99,928</b>	<b>99,928</b>	<b>72,028</b>	<b>69,631</b>	<b>66,933</b>

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current payments</b>	-	468	-	-	-	-	-	-	-
Compensation of employees	-	(17)	-	-	-	-	-	-	-
Goods and services	-	485	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>55,470</b>	<b>63,628</b>	<b>94,200</b>	<b>99,928</b>	<b>100,663</b>	<b>100,663</b>	<b>72,028</b>	<b>73,634</b>	<b>66,933</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	55,470	63,628	94,200	99,928	100,663	100,663	72,028	73,634	66,933
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>100,663</b>	<b>100,663</b>	<b>72,028</b>	<b>73,634</b>	<b>66,933</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	735	735	-	4,003	-
<b>Baseline Available for Spending</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>99,928</b>	<b>99,928</b>	<b>72,028</b>	<b>69,631</b>	<b>66,933</b>

The programme has a percentage decrease of 28.4 per cent from 2010/11 to 2011/12.

## 6.4. Programme 4: Public Special School Education

### Purpose

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

### Analysis per sub-programme

#### Sub-programme 4.1: Schools

To provide education at public special schools.

**Sub-programme 4.2: in-School sport and culture** To provide for in-school sport and cultural activities for learners with special educational needs.

### Service Delivery Measures:

Programme performance indicator		Audited/Actual performance		
		2011/12	2012/13	2013/14
PPM401	Number of learners enrolled in public special schools.	7,692	7,762	7832
PPM402	Number of educators employed in public special schools.	716	706	706
PPM403	Number of Professional non-teaching Staff employed in public special schools.	75	60	0

### Summary of payments and estimates: Programme 4 - Public Special School Education

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Subprogramme</b>									
Special Primary and Secondary Schools	158,274	184,057	216,485	251,564	251,564	261,360	253,596	261,461	270,218
Professional Services					-				
Human Resource Development									
In-school Sport and Culture							2,258	2,393	2,513
Conditional Grants									
<b>Total payments and estimates</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>111,310</b>	<b>134,294</b>	<b>164,001</b>	<b>196,649</b>	<b>196,649</b>	<b>206,445</b>	<b>217,722</b>	<b>224,481</b>	<b>236,816</b>
Compensation of employees	111,258	134,294	163,344	194,519	194,519	204,315	215,464	222,088	234,303
Goods and services	52	-	657	2,130	2,130	2,130	2,258	2,393	2,513
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46,964</b>	<b>49,763</b>	<b>52,361</b>	<b>54,915</b>	<b>54,915</b>	<b>54,915</b>	<b>38,132</b>	<b>39,373</b>	<b>35,915</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	46,156	49,093	51,130	54,093	54,093	54,093	37,298	38,489	34,987
Households	808	670	1,231	822	822	822	834	884	928
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	123	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>

The programme has decreased by R5.5 million from 2010/11 to 2011/12 within transfer payment and funds were redirected to fund other priorities. However, the province plans to prove resources and support to 28 special schools which is in alignment with the budget and the budget increase in 2012/13 as the number of schools to be supported increased to 34.

## 6.5. Programme 5: Further Education and Training

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 5.1: Public Institutions

To provide specific FET colleges with resources.

The increase is mainly due to the provision for improvement of conditions of services as well as inflation.

## Service Delivery Measures:

### 9.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

Programme performance indicator		Audited/Actual performance		
		2011/12	2012/13	2013/14
PPM5 01	Number of students enrolled in NC (V) courses in FET Colleges	26,215	36,000	47,000
PPM5 02	Number of FET College NC (V) students who completed full courses successfully.	8,400	11,535	15,059

### Summary of payments and estimates: Programme 5 - Further Education and Training

Table 3.8(a): Summary of payments and estimates: 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	2013/14
<b>Subprogramme</b>									
Public Institutions	170,159	165,304	384,558	-	-	-	-	-	-
Youth Colleges									
Professional Services									
Human Resource Development		-	-	-	-	-	-	-	-
In-college Sport and Culture									
Conditional Grants	70,373	111,649		435,854	442,127	442,127	490,395	531,141	590,206
<b>Total payments and estimates</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>

Table 3.8(b): 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	2013/14
<b>Current payments</b>	<b>125,019</b>	<b>116,989</b>	<b>222,630</b>	<b>264,598</b>	<b>323,716</b>	<b>323,716</b>	<b>365,399</b>	<b>399,889</b>	<b>452,426</b>
Compensation of employees	124,779	117,027	222,352	264,598	323,716	323,716	365,399	399,889	452,426
Goods and services	240	(38)	278	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>115,513</b>	<b>159,964</b>	<b>161,928</b>	<b>171,256</b>	<b>118,411</b>	<b>118,411</b>	<b>124,996</b>	<b>131,252</b>	<b>137,780</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	83	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	114,967	159,458	161,787	170,624	117,779	117,779	124,332	130,548	137,076
Households	546	423	141	632	632	632	664	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>

This programme is mainly an FET conditional grant programme which shows a positive R48.2 million or 10.9 per cent from 2010/11 to 2011/12 fund related conditional grant activities for further education and training at college level as well as covering for Improved Conditions in Services (ICS).

## 6.6. Programme 6: Adult Basic Education and Training.

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 6.1: Public Centers

To support public centers.

The increase is mainly due to the improvement of conditions of service as well as inflation.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2011/12	2012/13	2013/14
6.1.	Responsive and relevant curricula [including learnerships] for all categories of learners provided.	200	250	300
6.2	Access to Public Adult Learning Centres (PALCs) expanded.	46,308	51,308	56,308

### Summary of payments and estimates: Programme 6 - Adult Basic Education and Training.

Table 3.9(a): 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
<b>Subprogramme</b>									
Public Centres	109,942	27,821	120,023	140,366	140,366	140,366	138,500	147,255	155,807
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
<b>Total payments and estimates</b>	<b>109,942</b>	<b>27,821</b>	<b>120,023</b>	<b>140,366</b>	<b>140,366</b>	<b>140,366</b>	<b>138,500</b>	<b>147,255</b>	<b>155,807</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>109,942</b>	<b>27,821</b>	<b>120,023</b>	<b>140,366</b>	<b>140,366</b>	<b>140,366</b>	<b>138,500</b>	<b>147,255</b>	<b>155,807</b>

**Table 3.9(b): 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
<b>Current payments</b>	<b>109,924</b>	<b>27,424</b>	<b>119,852</b>	<b>140,285</b>	<b>140,285</b>	<b>140,285</b>	<b>138,418</b>	<b>147,169</b>	<b>155,717</b>
Compensation of employees	95,417	16,375	104,250	111,891	111,891	111,891	117,374	124,416	131,498
Goods and services	14,507	11,049	15,602	28,394	28,394	28,394	21,044	22,753	24,219
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>355</b>	<b>161</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>82</b>	<b>86</b>	<b>90</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	141	-	-	-	-	-	-
Households	-	355	20	81	81	81	82	86	90
<b>Payments for capital assets</b>	<b>18</b>	<b>42</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	18	-	-	-	-	-	-	-	-
Machinery and equipment	-	42	10	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>109,942</b>	<b>27,821</b>	<b>120,023</b>	<b>140,366</b>	<b>140,366</b>	<b>140,366</b>	<b>138,500</b>	<b>147,255</b>	<b>155,807</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>109,942</b>	<b>27,821</b>	<b>120,023</b>	<b>140,366</b>	<b>140,366</b>	<b>140,366</b>	<b>138,500</b>	<b>147,255</b>	<b>155,807</b>

The programme has a percentage reduction of 1.3 per cent from 2010/11 to 2011/12. The reduction is on goods and services of non-core items. In order for it to be able to achieve its targets, funds were redirected to adequately fund compensation of employees and other priorities within the vote.

## 6.7. Programme 7: Early Childhood Development

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 7.1: Grade R in Public Schools

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

#### Sub-programme 7.2. Grade R in community centers

To support particular community centers at the Grade R level.

#### Sub-programme 7.3: Pre-grade R

To support pre-grade R learners as part of the expanded public works programme.

#### Sub-programme 7.4. EPWP incentive grant to provinces

To support EPWP programme at Education level.



## Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2011/12	2012/13	2013/14
7.1	Number of learners enrolled in Grade R in public schools.	92750	95,000	97000
7.2	Number of public schools that offer Grade R.	2,616	2,616	2,616
7.3	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	3100	3300	3000

## Summary of payments and estimates: Programme 7- Early Childhood Development.

Table 3.10(a): Summary of payments and estimates: 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	2013/14
<b>Subprogramme</b>									
Grade R in Public Schools		10118	30646	56,176	56,176	398,451	39,943	45,730	42,645
Grade R in Community Centres	30,495	32,741	47,437	58,624	58,624	58,624	61,554	64,632	67,834
Pre-grade R		37,426	80,286	122,623	122,623	122,623	88,541	87,309	79,363
Professional Services									
Human Resource Development									
Conditional Grants				-			1,071	-	-
Ex. Conditional Grant	19,250	-							
<b>Total payments and estimates</b>	<b>49,745</b>	<b>80,285</b>	<b>158,369</b>	<b>237,423</b>	<b>237,423</b>	<b>579,698</b>	<b>191,109</b>	<b>197,671</b>	<b>189,842</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>49,745</b>	<b>80,285</b>	<b>158,369</b>	<b>237,423</b>	<b>237,423</b>	<b>579,698</b>	<b>191,109</b>	<b>197,671</b>	<b>189,842</b>

Table 3.10(b): Summary of 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	2013/14
<b>Current payments</b>	<b>49,745</b>	<b>74,923</b>	<b>156,687</b>	<b>237,365</b>	<b>237,365</b>	<b>579,640</b>	<b>191,050</b>	<b>197,608</b>	<b>189,776</b>
Compensation of employees	691.00	1,637.00	7,668.00	3,627.00	51,463.00	393,738.00	58,279.00	64,984.00	69,640.00
Goods and services	49,054.00	73,286.00	149,019.00	233,738.00	185,902.00	185,902.00	132,771.00	132,624.00	120,136.00
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>15.00</b>	<b>111.00</b>	<b>58.00</b>	<b>58.00</b>	<b>58.00</b>	<b>59.00</b>	<b>63.00</b>	<b>66.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	15.00	111.00	58.00	58.00	58.00	59.00	63.00	66.00
<b>Payments for capital assets</b>	<b>-</b>	<b>5,347.00</b>	<b>1,571.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	5,347	1,571	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>49,745</b>	<b>80,285</b>	<b>158,369</b>	<b>237,423</b>	<b>237,423</b>	<b>579,698</b>	<b>191,109</b>	<b>197,671</b>	<b>189,842</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>49,745</b>	<b>80,285</b>	<b>158,369</b>	<b>237,423</b>	<b>237,423</b>	<b>579,698</b>	<b>191,109</b>	<b>197,671</b>	<b>189,842</b>

The programme has a percentage reduction of 19.5 per cent from 2010/11 to 2011/12. The reduction is on goods and services of non-core items. In order for it to be able to achieve its targets, funds were redirected to adequately fund compensation of employees and other priorities within the vote.

## **6.8. Programme 8: Auxiliary and Associated Services**

### **Purpose**

To provide the education institutions as a whole with support.

### **Analysis per sub-programme:**

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

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

#### **Sub-programme 8.2: Conditional Grant Projects**

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

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

To provide for departmentally managed examination services.

#### **Sub-programme 8.4: Education Multipurpose Centers**

To assist with the support of schools on curriculum requirements.

### **Service Delivery Measures**

<b>Programme performance indicator</b>		<b>Medium Term Targets</b>		
		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>
8.1.	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	95,000	98,000	101,000
8.2.	No. of candidates for the ABET NQF level 4 examinations <sup>2</sup>	32,372	32,372	32,372
8.3.	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	180	300	480
8.4.	No. of Curriculum Advisors (CAs) provided with professional development in Maths & Natural Science.	40	40	46
8.5.	No. of Educators trained on life skills in the classroom.	1,000	1,000	1,000
8.6.	No. of officials trained on the conduct, management and administration of assessment and examination for Grades 10, 11, 12 & ABET level 4	3,000	3,000	3,000

## Summary of payments and estimates: Programme 8 - Auxiliary and Associated Services.

Table 3.11(a): Summary of payments and estimates: 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
<b>Subprogramme</b>									
Payments to SETA	9,685	10,846	12,152	14,668	14,463	14,463	17,056	17,908	18,804
Conditional Grant Projects									
Special Projects	11,236	19,801	26,498	28,322	28,322	28,322	28,088	30,012	31,663
External Examinations	131,709	110,199	168,911	179,366	179,571	179,571	204,334	219,821	229,469
Education Multipurpose Centres	118,712	42,026	98,919	141,676	141,676	141,676	54,934	56,441	58,614
<b>Total payments and estimates</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>

Table 3.11(b): Summary of 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
<b>Current payments</b>	<b>249,882</b>	<b>171,427</b>	<b>277,674</b>	<b>333,158</b>	<b>332,624</b>	<b>332,624</b>	<b>280,115</b>	<b>299,611</b>	<b>312,951</b>
Compensation of employees	183,762	95,674	177,935	218,837	218,837	218,837	151,352	160,139	168,794
Goods and services	66,120	75,753	99,739	114,321	113,787	113,787	128,763	139,472	144,157
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>10,288</b>	<b>11,124</b>	<b>13,043</b>	<b>15,429</b>	<b>15,429</b>	<b>15,429</b>	<b>18,094</b>	<b>19,001</b>	<b>19,950</b>
Provinces and municipalities	-	37	-	-	-	-	-	-	-
Departmental agencies and accounts	9,685	10,843	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	50	-	-	-	-	-	-	-	-
Households	553	244	891	966	966	966	1,038	1,093	1,146
<b>Payments for capital assets</b>	<b>11,172</b>	<b>321</b>	<b>15,763</b>	<b>15,445</b>	<b>15,979</b>	<b>15,979</b>	<b>6,203</b>	<b>5,570</b>	<b>5,649</b>
Buildings and other fixed structures	11,021	-	15,308	14,393	14,393	14,393	4,690	3,982	3,982
Machinery and equipment	151	321	455	1,052	1,586	1,586	1,513	1,588	1,667
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>

The programme has a percentage decrease of 16.3 per cent from 2010/11 to 2011/12. The reduction is on goods and services of non-core items. In order for it to be able to achieve its targets, funds were redirected to adequately fund compensation of employees and other priorities within the vote.

## 7. Other programme information

### 7.1. Personnel numbers and costs: Education

Table 3.12(a): Personnel numbers and costs<sup>1</sup>: Education

Personnel numbers	As at 31 March 200	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
Programme 1: Administration <sup>1</sup>	5,108	8,096	3,045	3,391	3,520	3,520	3,520
Programme 2: Public Ordinary Schhols Education	57,577	57,577	57,090	55,316	55,316	55,316	55,316
Programme 3: Independent Schools Subsidies							
Programme 4: Public Special Schools Education	1,234	1,242	1,041	960	960	960	960
Programme 5: Further Education and Training	940	965	1,420	1,420	1,420	1,420	1,420
Programme 6: Adult Basic Education and Training	25	25	124	131	131	131	131
Programme 7: Early Childhood Development	37	40	1,423	280	280	280	280
Programme 8: Auxiliary and Associated Services	1,420	920	344	344	215	215	215
<b>Total personnel numbers</b>	<b>66,341</b>	<b>68,865</b>	<b>64,487</b>	<b>61,842</b>	<b>61,842</b>	<b>61,842</b>	<b>61,842</b>
Total personnel cost (R thousand)	9,649,100	11,853,560	14,169,799	14,667,809	17,055,572	17,908,351	18,803,768
Unit cost (R thousand)	145	172	220	237	276	290	304

### 7.1.1 Summary of departmental personnel numbers and cost

Table 3.12(b): Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Total for department</b>									
Personnel numbers(head count)	66,341	68,865	64,487	61,842	61,842	61,842	61,842	61,842	61,842
Personnel costs(R'000)	9,649,100	11,853,560	14,169,799	14,667,809	15,162,567	16,166,419	17,055,572	17,908,351	18,803,768
<b>Human resources component</b>									
Personnel numbers	199	253	273	344	344	344	344	344	344
Personnel costs	108,555	130,597	159,285	180,754	180,754	180,754	190,695	200,230	210,241
Head count as % of total for department	0.3%	0.4%	0.4%	0.6%	0.6%	0.6%	0.6%	0.6%	0.0%
Personnel cost % of total for department	1.1%	1.1%	1.1%	1.2%	1.2%	1.1%	1.1%	1.1%	0.0%
<b>Finance component</b>									
Personnel numbers (head count)	312	346	376	453	453	453	453	453	453
Personnel cost (R'000)	195,976	299,062	222,930	276,247	276,247	276,247	291,440	306,012	321,313
Head count as % of total for department	0.5%	0.5%	0.6%	0.7%	0.7%	0.7%	0.7%	0.7%	%
Personnel cost as % of total for department	2.0%	2.5%	1.6%	1.9%	1.8%	1.7%	1.7%	1.7%	1.7%
<b>Full time workers</b>									
Personnel numbers (head count)	62,794	65,277	59,863	59,548	59,548	59,548	59,548	59,548	59,548
Personnel cost (R'000)	9,228,200	11,347,985	13,577,984	14,331,820	14,774,436	15,772,039	16,639,817	17,472,884	18,345,550
Head count as % of total for departments	94.65%	94.79%	92.83%	96.29%	96.29%	96.29%	96.29%	96.29%	96.29%
Personnel cost as % of total for department	95.64%	95.73%	95.82%	97.71%	97.44%	97.56%	97.56%	97.57%	97.56%
<b>Part-time workers</b>									
Personnel numbers (head count)	10	10	12	23	23	23	23	23	23
Personnel numbers (R'000)	740	852	1020	18,204	19,100	20,041	21,043	22,095	23,200
Head count as % of total for departments	0.02%	0.01%	0.02%	0.04%	0.04%	0.04%	0.04%	0.04%	0.04%
Personnel cost as % of total for departments	0.01%	0.01%	0.01%	0.12%	0.13%	0.12%	0.12%	0.12%	0.12%
<b>Contract workers</b>									
Personnel numbers (head count)	3,537	3,578	4,612	2,271	2,271	2,271	2,271	2,271	2,271
Personnel numbers (R'000)	420,160	504,723	590,795	317,785	369,031	374,339	394,712	413,372	435,018
Head count as % of total for departments	5.33%	5.20%	7.15%	3.67%	3.67%	3.67%	3.67%	3.67%	3.67%
Personnel count as % of total for departments	4.35%	4.26%	4.17%	2.17%	2.43%	2.32%	2.31%	2.31%	2.31%

## 7.2. Training

### 7.2.1 Payment on training

Table 3.13(a): Payments 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	2013/14
Programme 1: Administration	31,040	32,915	31,915	32,915	32,915	32,915	35,109	37,040	37,040
of which									
Subsistence and travel	14,361	14,892	14,892	14,892	14,892	14,892	15,932	16,808	16,808
Payments on tuition	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,825	15,825
Other									
<b>Total payments on training</b>	<b>31,040</b>	<b>32,915</b>	<b>31,915</b>	<b>32,915</b>	<b>32,915</b>	<b>32,915</b>	<b>35,109</b>	<b>37,040</b>	<b>37,040</b>

## 7.2.2 Information on training

**Table 3.13(b): Information on training: Education**

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Number of staff	66,843	66,341	64,702	65,524	69,613	73,969	78,294	-	-
Number of personnel trained	25,000	35,000	35,000	35,000	36,000	35,000	45,000	47,475	47,475
of which						-			
Male	10,000	15,000	15,000	15,000	15,300	15,000	15,000	15,825	15,825
Female	15,000	20,000	20,000	20,000	20,700	20,000	30,000	31,650	31,650
Number of training opportunities	100	200	200	200	300	200	300	317	317
of which									
Tertiary	40	60	60	145	145	145	180	230	300
Workshops	30	90	90	110	110	110	180	220	250
Seminars	15	40	40	20	20	20	10	20	20
Conferences	15	10	10	25	25	25	30	30	30
Number of bursaries offered	2,000	3,000	3,000	3,125	3,125	3,125	3,300	3,400	3,500
Number of interns appointed	700	1,400	1,400	700	700	700	700	700	700
Number of learnerships appointed	-	500	500	114	114	114	200	300	300
Number of days spent on training:			360	440	440	440	870	880	1,000

## Annexure to Vote 3

**Table 3.14: Specification of receipts: Education**

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Non-tax receipts</b>	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Sale of goods and services other than capital assets	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Sales of goods and services produced by department	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Sales by market establishments									
Administrative fees									
Other sales	19,800	21,397	24,414	25,801	27,411	27,411	28,816	30,275	30,296
Of which									
Commission on Insurance	19,020	20,127	23120	24,276	25,394	25,394	26,664	27,997	27,997
Examination Certificates				357	300	300	315	331	331
Rental	46	229	280	308	180	180	198	218	218
Parking fees			-	152	160	160	252	273	294
Sales of scrap, waste, arms and other used current goods (excluding capital ass	-	-	-						
Fines, penalties and forfeits									
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Interest		-							
Dividends									
Rent on land									
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons		-							
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Sales of capital assets</b>	84	-	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	84			-			-	-	-
<b>Financial transactions</b>	767	8,876	5,976	7,222	10,181	10,181	8,559	8,893	8,893
<b>Total departmental receipts</b>	20,651	30,273	30,390	33,023	37,592	37,592	37,375	39,168	39,189

Table 3.15(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>10,639,613</b>	<b>13,052,893</b>	<b>15,875,387</b>	<b>16,609,212</b>	<b>17,284,334</b>	<b>18,395,228</b>	<b>18,937,537</b>	<b>19,880,558</b>	<b>20,780,643</b>
Compensation of employees	9,649,100	11,853,560	14,169,799	14,667,809	15,162,567	16,166,419	17,055,572	17,908,351	18,803,768
Salaries and wages	8,392,773	10,314,005	12,366,768	12,799,800	13,216,254	14,078,465	14,921,434	15,721,218	16,504,908
Social contributions	1,256,327	1,539,555	1,803,031	1,868,009	1,946,313	2,087,954	2,134,138	2,187,133	2,298,860
Goods and services	990,513	1,199,333	1,705,588	1,941,403	2,121,767	2,228,809	1,881,965	1,972,207	1,976,875
Of which									
Learner support material	251,130	302,224	479,461	454,869	698,319	454,869	704,257	737,548	777,342
Stationery and printing	38,976	38,187	68,534	66,446	69,215	66,446	80,621	82,825	86,159
Consultants, contractors and special serv	8,419	17,091	26,826	41,272	40,729	85,357	89,635	93,017	98,842
Equipment < R5000	679	3,415	1,832	4,200	3,694	5,968	4,266	4,411	4,622
Furniture < R5000	50,453	128,349	88,012	80,000	51,575	80,000	80,000	85,600	90,736
Maintenance of buildings	9,634	1,205	3,285	3,101	4,583	3,101	4,812	5,053	5,305
Operating leases	8,697	10,161	12,468	16,279	24,279	24,279	25,901	27,032	28,268
Learner transport	-	43,633	67,567	46,725	46,725	46,725	46,728	47,660	50,520
Other goods and services	622,525	643,985	960,331	1,226,482	1,190,892	1,183,106	1,274,661	1,417,462	1,439,623
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>754,767</b>	<b>920,511</b>	<b>1,001,855</b>	<b>1,119,886</b>	<b>1,067,776</b>	<b>1,067,776</b>	<b>626,167</b>	<b>653,331</b>	<b>605,259</b>
Provinces and municipalities	-	1,482	269	1,593	1,593	1,593	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	1,482	269	1,593	1,593	1,593	-	-	-
Municipalities	-	1,482	269	1,593	1,593	1,593	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	9,685	10,926	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Social security funds	-	83	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	9,685	10,843	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	702,332	851,172	898,172	1,038,214	986,104	986,104	540,061	562,542	510,018
Households	42,750	56,931	91,262	65,616	65,616	65,616	69,050	72,881	76,437
Social benefits	42,750	54,518	79,121	57,113	57,113	57,113	60,422	64,122	67,540
Other transfers to households	-	2,413	12,141	8,503	8,503	8,503	8,628	8,759	8,897
<b>Payments for capital assets</b>	<b>420,207</b>	<b>723,152</b>	<b>987,394</b>	<b>1,085,512</b>	<b>1,088,569</b>	<b>1,083,969</b>	<b>1,295,615</b>	<b>1,276,367</b>	<b>1,443,382</b>
Buildings and other fixed structures	397,899	675,506	916,420	1,022,718	1,030,597	1,030,597	1,230,799	1,211,347	1,372,342
Buildings	397,899	675,506	916,420	1,022,718	1,030,597	1,030,597	1,230,799	1,211,347	1,372,342
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22,308	47,646	70,974	62,794	57,972	53,372	64,816	65,020	71,040
Transport equipment	-	-	14,556	20,000	2,000	2,000	21,000	22,000	22,000
Other machinery and equipment	22,308	47,646	56,418	42,794	55,972	51,372	43,816	43,020	49,040
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>11,814,587</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>18,814,610</b>	<b>19,440,679</b>	<b>20,546,973</b>	<b>20,859,319</b>	<b>21,810,256</b>	<b>22,829,284</b>
<b>Less: Unauthorised expenditure</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,324,146</b>	<b>1,404,399</b>	<b>1,284,417</b>	<b>1,537,016</b>	<b>1,416,725</b>
<b>Baseline Available for Spending</b>	<b>11,001,657</b>	<b>13,626,315</b>	<b>16,752,491</b>	<b>17,639,422</b>	<b>18,116,533</b>	<b>19,142,574</b>	<b>19,574,902</b>	<b>20,273,240</b>	<b>21,412,559</b>

Table 3.15(b): 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	2010/11	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>736,973</b>	<b>983,623</b>	<b>990,655</b>	<b>1,066,819</b>	<b>1,095,455</b>	<b>1,175,708</b>	<b>1,139,346</b>	<b>1,190,585</b>	<b>1,265,235</b>
Compensation of employees	613,510	778,616	746,598	912,467	921,871	941,677	915,136	950,678	1,011,455
Salaries and wages	533,753	686,804	650,624	812,231	801,516	818,549	797,020	828,276	880,990
Social contributions	79,757	91,812	95,974	100,236	120,355	123,128	118,116	122,402	130,465
Goods and services	123,463	205,007	244,057	154,352	173,584	234,031	224,210	239,907	253,780
of which									
Stationery and printing	11,044	8,405	12,274	13,606	13,606	13,606	14,283	15,135	15,891
Consultants, contractors and special serv	1,657	1,205	3,285	3,101	4,583	6,385	4,812	5,053	5,305
Equipment < R5000	596	909	1,407	1,128	622	2,346	653	686	720
Maintenance of buildings	9,634	1,205	3,285	3,101	4,583	3,101	4,812	5,053	5,305
Operating leases	6,263	9,043	11,459	12,533	20,533	20,533	21,561	22,639	23,771
Other goods and services	94,269	173,157	215,076	118,793	133,301	118,793	159,638	170,283	178,797
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>18,597</b>	<b>23,182</b>	<b>32,472</b>	<b>29,703</b>	<b>29,703</b>	<b>29,703</b>	<b>30,711</b>	<b>32,102</b>	<b>32,595</b>
Provinces and municipalities	-	1,445	269	1,593	1,593	1,593	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	1,445	269	1,593	1,593	1,593	-	-	-
Municipalities		1,445	269	1,593	1,593	1,593			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	9,182	13,811	13,602	15,085	15,085	15,085	15,296	16,214	16,214
Households	9,415	7,926	18,601	13,025	13,025	13,025	15,415	15,888	16,381
Social benefits	9,415	5,513	6,460	4,522	4,522	4,522	6,787	7,129	7,484
Other transfers to households		2,413	12,141	8,503	8,503	8,503	8,628	8,759	8,897
<b>Payments for capital assets</b>	<b>57,360</b>	<b>63,436</b>	<b>89,018</b>	<b>78,666</b>	<b>59,434</b>	<b>59,434</b>	<b>114,360</b>	<b>150,259</b>	<b>118,895</b>
Buildings and other fixed structures	46,661	49,862	51,619	37,375	37,375	37,375	70,944	107,700	71,946
Buildings	46,661	49,862	51,619	37,375	37,375	37,375	70,944	107,700	71,946
Other fixed structures									-
Machinery and equipment	10,699	13,574	37,399	41,291	22,059	22,059	43,416	42,559	46,949
Transport equipment		-	14,556	20,000	2,000	2,000	21,000	22,000	22,000
Other machinery and equipment	10,699	13,574	22,843	21,291	20,059	20,059	22,416	20,559	24,949
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,184,592</b>	<b>1,264,845</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>
<b>Less: Unauthorised expenditure</b>					<b>9,404</b>	<b>9,404</b>			
<b>Baseline Available for Spending</b>	<b>812,930</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,175,188</b>	<b>1,175,188</b>	<b>1,255,441</b>	<b>1,284,417</b>	<b>1,372,946</b>	<b>1,416,725</b>



**Table 3.15(c): 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	2010/11	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>9,256,760</b>	<b>11,543,745</b>	<b>13,943,888</b>	<b>14,370,338</b>	<b>14,958,240</b>	<b>15,636,810</b>	<b>16,605,487</b>	<b>17,421,215</b>	<b>18,167,722</b>
Compensation of employees	8,519,683	10,709,954	12,747,652	12,961,870	13,340,270	13,972,245	15,232,568	15,986,157	16,735,652
Salaries and wages	7,412,124	9,301,166	11,101,617	11,283,599	11,612,806	12,154,891	13,313,168	14,026,372	14,682,305
Social contributions	1,107,559	1,408,788	1,646,035	1,678,271	1,727,464	1,817,354	1,919,400	1,959,785	2,053,347
Goods and services	737,077	833,791	1,196,236	1,408,468	1,617,970	1,664,565	1,372,919	1,435,058	1,432,070
of which									
Learner support material	239,672	286,436	437,820	402,991	646,441	402,991	650,070	681,321	718,722
Stationery and printing	1,143	7,262	14,693	22,665	25,434	22,665	23,798	24,987	26,236
Consultants, contractors and special serv	2,552	2,559	3,946	5,486	3,461	3,461	5,760	5,760	6,048
Furniture < R5000	50,453	128,349	88,012	80,000	51,575	80,000	80,000	85,600	90,736
Operating leases	-	79	1,009	700	700	700	1,217	1,270	1,333
Learner transport	-	43,633	67,567	46,725	46,725	46,725	46,728	47,660	50,520
Other goods and services	443,257	365,473	583,189	849,901	848,234	849,901	938,545	1,006,224	1,011,785
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>507,935</b>	<b>612,480</b>	<b>647,579</b>	<b>748,516</b>	<b>748,516</b>	<b>748,516</b>	<b>342,065</b>	<b>357,820</b>	<b>311,930</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities				-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	476,507	565,182	577,312	698,484	698,484	698,484	291,107	303,657	254,808
Households	31,428	47,298	70,267	50,032	50,032	50,032	50,958	54,163	57,122
Social benefits	31,428	47,298	70,267	50,032	50,032	50,032	50,958	54,163	57,122
Other transfers to households									
<b>Payments for capital assets</b>	<b>351,657</b>	<b>654,006</b>	<b>880,909</b>	<b>991,401</b>	<b>1,013,156</b>	<b>1,008,556</b>	<b>1,175,052</b>	<b>1,120,538</b>	<b>1,318,838</b>
Buildings and other fixed structures	340,199	625,644	849,493	970,950	978,829	978,829	1,155,165	1,099,665	1,296,414
Buildings	340,199	625,644	849,493	970,950	978,829	978,829	1,155,165	1,099,665	1,296,414
Other fixed structures									
Machinery and equipment	11,458	28,362	31,416	20,451	34,327	29,727	19,887	20,873	22,424
Transport equipment									
Other machinery and equipment	11,458	28,362	31,416	20,451	34,327	29,727	19,887	20,873	22,424
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,719,912</b>	<b>17,393,882</b>	<b>18,122,604</b>	<b>18,899,573</b>	<b>19,798,490</b>
<b>Less: Unauthorised expenditure</b>					138,819	138,819		160,067	
<b>Baseline Available for Spending</b>	<b>10,116,352</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>16,110,255</b>	<b>16,581,093</b>	<b>17,255,063</b>	<b>18,122,604</b>	<b>18,739,506</b>	<b>19,798,490</b>

Table 3.15(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	-	468	-	-	-	-	-	-	-
Compensation of employees	-	(17)	-	-	-	-	-	-	-
Salaries and wages		(17)							
Social contributions									
Goods and services		485							
of which									
Other goods and services	-	485	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>55,470</b>	<b>63,628</b>	<b>94,200</b>	<b>99,928</b>	<b>100,663</b>	<b>100,663</b>	<b>72,028</b>	<b>73,634</b>	<b>66,933</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	55,470	63,628	94,200	99,928	100,663	100,663	72,028	73,634	66,933
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>100,663</b>	<b>100,663</b>	<b>72,028</b>	<b>73,634</b>	<b>66,933</b>
<b>Less: Unauthorised expenditure</b>					735	735		4,003	
<b>Baseline Available for Spending</b>	<b>55,470</b>	<b>64,096</b>	<b>94,200</b>	<b>99,928</b>	<b>99,928</b>	<b>99,928</b>	<b>72,028</b>	<b>69,631</b>	<b>66,933</b>

**Table 3.15(e): 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				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>111,310</b>	<b>134,294</b>	<b>164,001</b>	<b>196,649</b>	<b>196,649</b>	<b>206,445</b>	<b>217,722</b>	<b>224,481</b>	<b>236,816</b>
Compensation of employees	111,258	134,294	163,344	194,519	194,519	204,315	215,464	222,088	234,303
Salaries and wages	96,794	117,642	142,556	173,999	172,692	181,116	190,160	195,519	206,406
Social contributions	14,464	16,652	20,788	20,520	21,827	23,199	25,304	26,569	27,897
Goods and services	52	-	657	2,130	2,130	2,130	2,258	2,393	2,513
of which									
Consutants,contractors and special serv						60			
Equipment < R5000						550			
Other goods and services	52	-	657	2,130	2,130	1,520	2,258	2,393	2,513
Equipment<R5000						550			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>46,964</b>	<b>49,763</b>	<b>52,361</b>	<b>54,915</b>	<b>54,915</b>	<b>54,915</b>	<b>38,132</b>	<b>39,373</b>	<b>35,915</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds				-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	46,156	49,093	51,130	54,093	54,093	54,093	37,298	38,489	34,987
Households	808	670	1,231	822	822	822	834	884	928
Social benefits	808	670	1,231	822	822	822	834	884	928
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings				-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	-	123	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			123						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>158,274</b>	<b>184,057</b>	<b>216,485</b>	<b>251,564</b>	<b>251,564</b>	<b>261,360</b>	<b>255,854</b>	<b>263,854</b>	<b>272,731</b>

Table 3.15(f): 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	2013/14
<b>Current payments</b>	<b>125,019</b>	<b>116,989</b>	<b>222,630</b>	<b>264,598</b>	<b>323,716</b>	<b>323,716</b>	<b>365,399</b>	<b>399,889</b>	<b>452,426</b>
Compensation of employees	124,779	117,027	222,352	264,598	323,716	323,716	365,399	399,889	452,426
Salaries and wages	108,558	102,633	193,937	230,728	282,161	282,161	317,688	347,105	392,287
Social contributions	16,221	14,394	28,415	33,870	41,555	41,555	47,711	52,784	60,139
Goods and services	240	(38)	278					-	-
of which									
Other goods and services	240	(38)	278						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>115,513</b>	<b>159,964</b>	<b>161,928</b>	<b>171,256</b>	<b>118,411</b>	<b>118,411</b>	<b>124,996</b>	<b>131,252</b>	<b>137,780</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	83	-	-	-	-	-	-	-
Social security funds		83	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	114,967	159,458	161,787	170,624	117,779	117,779	124,332	130,548	137,076
Households	546	423	141	632	632	632	664	704	704
Social benefits	546	423	141	632	632	632	664	704	704
Other transfers to households			-				-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		-	-	-					
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>240,532</b>	<b>276,953</b>	<b>384,558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>

Table 3.15(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	109,924	27,424	119,852	140,285	140,285	140,285	138,418	147,169	155,717
Compensation of employees	95,417	16,375	104,250	111,891	111,891	111,891	117,374	124,416	131,498
Salaries and wages	83,012	14,317	104,232	95,667	95,667	95,667	100,355	106,376	112,435
Social contributions	12,405	2,058	18	16,224	16,224	16,224	17,019	18,040	19,063
Goods and services	14,507	11,049	15,602	28,394	28,394	28,394	21,044	22,753	24,219
of which									
Learner support material	10,020	8,634	7,121	8,217	8,217	8,217	8,381	8,549	8,976
Stationery and printing	541	391	1,858	4,322	4,322	4,322	4,408	4,497	4,722
Consultants,contractors and special serv	-	-	2,847	4,590	4,590	4,590	4,692	4,775	5,014
Equipment < R5000	-	-	358	1,808	1,808	1,808	1,844	1,881	1,975
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	355	161	81	81	81	82	86	90
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production			-						
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			141						
Households	-	355	20	81	81	81	82	86	90
Social benefits	-	355	20	81	81	81	82	86	90
Other transfers to households									
Payments for capital assets	18	42	10	-	-	-	-	-	-
Buildings and other fixed structures	18	-	-	-	-	-	-	-	-
Buildings	18	-	-						
Other fixed structures									
Machinery and equipment	-	42	10	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		42	10						
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	109,942	27,821	120,023	140,366	140,366	140,366	138,500	147,255	155,807
Less: Unauthorised expenditure									
Baseline Available for Spending	109,942	27,821	120,023	140,366	140,366	140,366	138,500	147,255	155,807

Table 3.15(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

Outcome				Main Development			Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	Main appropriation	Adjusted appropriation	Revised estimate	2011/12	2012/13	2013/14
				2010/11					
Current payments	49,745	74,923	156,687	237,365	237,365	579,640	191,050	197,608	189,776
Compensation of employees	691	1,637	7,668	3,627	51,463	393,738	58,279	64,984	69,640
Salaries and wages	601	1,459	7,333	2,807	50,643	345,312	57,335	63,376	67,944
Social contributions	90	178	335	820	820	48,426	944	1,608	1,696
Goods and services	49,054	73,286	149,019	233,738	185,902	185,902	132,771	132,624	120,136
of which									
Learner support material	-	-	28,927	35,662	35,662	35,662	37,445	39,317	41,283
Stationery and printing	5	540	1,331	1,411	1,411	1,411	1,482	1,556	1,634
Consuntants,contractors and special serv	1,385	6,838	12,642	15,480	15,480	58,246	61,158	64,216	67,427
Equipment < R5000	64	2,290	67	1,000	1,000	1,000	1,502	1,577	1,656
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	15	111	58	58	58	59	63	66
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-		-					
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	15	111	58	58	58	59	63	66
Social benefits		15	111	58	58	58	59	63	66
Other transfers to households									
Payments for capital assets	-	5,347	1,571	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	5,347	1,571	-	-	-	-	-	-
Transport equipment		-							
Other machinery and equipment		5,347	1,571		-				
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	49,745	80,285	158,369	237,423	237,423	579,698	191,109	197,671	189,842
Less: Unauthorised expenditure									
Baseline Available for Spending	49,745	80,285	158,369	237,423	237,423	579,698	191,109	197,671	189,842

Table 3.15(j): 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				2011/12	2012/13	2013/14
<b>Current payments</b>	<b>249,882</b>	<b>171,427</b>	<b>277,674</b>	<b>333,158</b>	<b>332,624</b>	<b>332,624</b>	<b>280,115</b>	<b>299,611</b>	<b>312,951</b>
Compensation of employees	183,762	95,674	177,935	218,837	218,837	218,837	151,352	160,139	168,794
Salaries and wages	157,931	90,001	166,469	200,769	200,769	200,769	145,708	154,194	162,541
Social contributions	25,831	5,673	11,466	18,068	18,068	18,068	5,644	5,945	6,253
Goods and services	66,120	75,753	99,739	114,321	113,787	113,787	128,763	139,472	144,157
of which									
Learner support material	1,438	7,154	5,593	7,999	7,999	7,999	8,361	8,361	8,361
Stationery and printing	26,243	21,589	38,378	24,442	24,442	24,442	36,650	36,650	37,676
Consultants, contractors and special serv	2,825	6,489	4,106	12,615	12,615	12,615	13,213	13,213	15,048
Equipment < R5000	19	216	-	264	264	264	267	267	271
Operating leases	2,434	1,039	-	3,046	3,046	3,046	3,123	3,123	3,164
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>10,288</b>	<b>11,124</b>	<b>13,043</b>	<b>15,429</b>	<b>15,429</b>	<b>15,429</b>	<b>18,094</b>	<b>19,001</b>	<b>19,950</b>
Provinces and municipalities	-	37	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	-	37	-	-	-	-	-	-	-
Municipalities	-	37	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	9,685	10,843	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	9,685	10,843	12,152	14,463	14,463	14,463	17,056	17,908	18,804
Universities and technikons					-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>									
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	50	-							
Households	553	244	891	966	966	966	1,038	1,093	1,146
Social benefits	553	244	891	966	966	966	1,038	1,093	1,146
Other transfers to households									
<b>Payments for capital assets</b>	<b>11,172</b>	<b>321</b>	<b>15,763</b>	<b>15,445</b>	<b>15,979</b>	<b>15,979</b>	<b>6,203</b>	<b>5,570</b>	<b>5,649</b>
Buildings and other fixed structures	11,021	-	15,308	14,393	14,393	14,393	4,690	3,982	3,982
Buildings	11,021	-	15,308	14,393	14,393	14,393	4,690	3,982	3,982
Other fixed structures									
Machinery and equipment	151	321	455	1,052	1,586	1,586	1,513	1,588	1,667
Transport equipment									
Other machinery and equipment	151	321	455	1,052	1,586	1,586	1,513	1,588	1,667
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>271,342</b>	<b>182,872</b>	<b>306,480</b>	<b>364,032</b>	<b>364,032</b>	<b>364,032</b>	<b>304,412</b>	<b>324,182</b>	<b>338,550</b>

Table 3.16(a): Conditional grants payments and estimate by economic classification: Programme 2- 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	2013/14
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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									
<b>Payments for capital assets</b>	<b>332,598</b>	<b>387,249</b>	<b>547,111</b>	<b>663,438</b>	<b>668,438</b>	<b>668,438</b>	<b>874,897</b>	<b>865,485</b>	<b>913,086</b>
Buildings and other fixed structures	332,598	387,249	547,111	663,438	668,438	668,438	874,897	865,485	913,086
Buildings	332,598	387,249	547,111	663,438	668,438	668,438	874,897	865,485	913,086
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>332,598</b>	<b>387,249</b>	<b>547,111</b>	<b>663,438</b>	<b>668,438</b>	<b>668,438</b>	<b>874,897</b>	<b>865,485</b>	<b>913,086</b>



Table 3.16(b): Conditional grants payments and estimate by economic classification: Programme 2- HIV/AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
<b>Current payments</b>	31236	24495	33283	<b>28,322</b>	<b>28,322</b>	<b>28,322</b>	<b>28,058</b>	<b>29,977</b>	<b>31,626</b>
Compensation of employees	-	980	1,530	1,689	1,689	1,689	1,771	1,859	1,953
Salaries and wages		843	1,353	1,512	1,512	1,512	1,542	1,619	1,701
Social contributions		137	177	177	177	177	229	240	252
Goods and services	31,236	23,515	31,753	26,633	26,633	26,633	26,287	28,118	29,673
of which									
Learner support material	1,438	7,154	5,593	2,988	2,988	2,988	3,137	3,294	3,459
Stationery and printing	2,205	1,082	2,484	2,282	2,282	2,282	2,738	2,874	3,017
Travel and subsistence	5,350	10,066	13,973	15,979	15,979	15,979	14,759	16,015	16,965
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	<b>30</b>	<b>35</b>	<b>37</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	30	35	37
Social benefits							30	35	37
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>31,236</b>	<b>24,495</b>	<b>33,283</b>	<b>28,322</b>	<b>28,322</b>	<b>28,322</b>	<b>28,088</b>	<b>30,012</b>	<b>31,663</b>

Table 3.16(c): Conditional grants payments and estimate by economic classification: Programme 2- National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	20010/11	20010/11	20010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>192,694</b>	<b>250,252</b>	<b>470,266</b>	<b>659,171</b>	<b>649,895</b>	<b>649,895</b>	<b>823,855</b>	<b>887,617</b>	<b>936,467</b>
Compensation of employees	1,110	1,375	14,032	14,402	14,402	14,402	17,527	18,490	19,414
Salaries and wages	1,007	1,202	11,934	13,359	13,359	13,359	16,258	17,152	18,009
Social contributions	103	173	2,098	1,043	1,043	1,043	1,269	1,338	1,405
Goods and services	191,584	248,877	456,234	644,769	635,493	635,493	806,328	869,127	917,053
of which									
Food and food supplies	180,825	241,044	366,979	537,147	537,147	537,147	701,361	757,011	799,332
Contractors		5,002	31,035	32,587	32,587	32,587	34,216	35,926	37,722
Agency and outsourced services			37,008	38,858	38,858	38,858	40,801	42,841	44,983
Other consumables	9,772	759	815	14,396	14,396	14,396	16,219	17,030	17,881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>9</b>	<b>62</b>	<b>62</b>	<b>62</b>	<b>75</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	9	62	62	62	75	80	80
Social benefits			9	62	62	62	75	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>243</b>	<b>16</b>	<b>-</b>	<b>9,276</b>	<b>9,276</b>	<b>5,739</b>	<b>5,267</b>	<b>5,530</b>
Buildings and other fixed structures	-	243	-	-	-	-	-	-	-
Buildings									
Other fixed structures		243							
Machinery and equipment	-	-	16	-	9,276	9,276	5,739	5,267	5,530
Transport equipment					3,750	3,750			
Other machinery and equipment			16		5,526	5,526	5,739	5,267	5,530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>192,694</b>	<b>250,495</b>	<b>470,291</b>	<b>659,233</b>	<b>659,233</b>	<b>659,233</b>	<b>829,669</b>	<b>892,964</b>	<b>942,077</b>

Table 3.16(d): Conditional grants payments and estimate by economic classification: Programme 2- Further Education and Training Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	20010/11	20010/11	20010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>125,019</b>	<b>116,989</b>	<b>222,630</b>	<b>264,598</b>	<b>323,716</b>	<b>323,716</b>	<b>365,399</b>	<b>399,889</b>	<b>452,426</b>
Compensation of employees	124,779	117,027	222,352	264,598	323,716	323,716	365,399	399,889	452,426
Salaries and wages	108,558	102,633	193,937	230,728	282,161	282,161	317,688	347,105	392,287
Social contributions	16,221	14,394	28,415	33,870	41,555	41,555	47,711	52,784	60,139
Goods and services	240	-38	278	-	-	-	-	-	-
of which									
Travel and subsistence	240	-38	278						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>115,513</b>	<b>159,964</b>	<b>161,928</b>	<b>171,256</b>	<b>118,411</b>	<b>118,411</b>	<b>124,996</b>	<b>131,252</b>	<b>137,780</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	83	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>		83			-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	114,967	159,458	161,787	170,624	117,779	117,779	124,332	130,548	137,076
Households	546	423	141	632	632	632	664	704	704
Social benefits	546	423	141	632	632	632	664	704	704
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>240532</b>	<b>276953</b>	<b>384558</b>	<b>435,854</b>	<b>442,127</b>	<b>442,127</b>	<b>490,395</b>	<b>531,141</b>	<b>590,206</b>

**Table 3.16(e): Conditional grants payments and estimate by economic classification: Programme 2- Technical Secondary Schools Recapitalisation**

				Outcome					
				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	8,479	1,000	5,600	1,500	1,950	1,950
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	8,479	1,000	5,600	1,500	1,950	1,950
of which									
Travel and subsistence				8,479	200	200	500	625	625
Training and development					600	600	1,000	1,325	1,325
Consuntants,contractors and special serv									
Equipment < R5000					200	4,800			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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	-	-	-	-	7,479	2,879	25,950	26,872	28,457
Buildings and other fixed structures	-	-	-	-	2,879	2,879	17,253	17,740	19,325
Buildings					2,879	2,879	17,253	17,740	19,325
Other fixed structures									
Machinery and equipment	-	-	-	-	4,600	-	8,697	9,132	9,132
Transport equipment									
Other machinery and equipment					4,600		8,697	9,132	9,132
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	-	-	-	8,479	8,479	8,479	27,450	28,822	30,407

**Table 3.16(e): Conditional grants payments and estimate by economic classification: Programme 2- Technical Secondary Schools Recapitalisation**

				Outcome			Medium-term estimates		
				Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>									
	-	-	-	8,479	1,000	5,600	1,500	1,950	1,950
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	8,479	1,000	5,600	1,500	1,950	1,950
of which									
Travel and subsistence				8,479	200	200	500	625	625
Training and development					600	600	1,000	1,325	1,325
Consultants, contractors and special serv									
Equipment < R5000					200	4,800			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
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									
<b>Payments for capital assets</b>									
	-	-	-	-	7,479	2,879	25,950	26,872	28,457
Buildings and other fixed structures	-	-	-	-	2,879	2,879	17,253	17,740	19,325
Buildings					2,879	2,879	17,253	17,740	19,325
Other fixed structures									
Machinery and equipment	-	-	-	-	4,600	-	8,697	9,132	9,132
Transport equipment									
Other machinery and equipment					4,600		8,697	9,132	9,132
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>									
	-	-	-	8,479	8,479	8,479	27,450	28,822	30,407

Table 3.16(f): Conditional grants payments and estimate by economic classification: Programme 2- Dinaledi Schools

				Outcome			Medium-term estimates		
				Main appropriation	Adjusted appropriation	Revised estimate			
R thousand	2007/08	2008/09	2009/10	20010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	7,140	10,220	10,761
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	7,140	10,220	10,761
of which									
Learner support material							1,342	4,127	5,341
Stationery and printing							2,330	2,446	2,569
Travel and subsistence							2,783	2,923	2,079
Equipment < R5000							620	651	684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers⁴						-	-		
Universities and technikons									
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
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									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification:	-	-	-	-	-	-	7,140	10,220	10,761

**Table 3.17(a): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	2,551	13,600	4,325	5,018	5,018	5,018	5,775	6,067	6,371
Advertising	2,663	7,778	1,715	3,552	3,552	3,552	4,013	4,233	4,351
Assets<R5000	596	954	1,402	1,128	1,128	1,128	1,192	1,264	1,327
Audit costs: External							6,290	7,714	8,138
Bursaries (employees)	29,941	12,864	13,060	13,000	13,000	13,000	15,394	17,000	20,000
Catering: Departmental activities	-	99	732	518	518	518	3,342	3,510	3,703
Communication	7,327	21,238	29,158	13,414	13,414	32,448	37,985	39,883	41,879
Computer sservices	6,844	9,986	20,295	13,272	13,272	13,272	20,481	21,156	19,207
Cons/ prof: business & advisory services	1,657	1,167	2,307	1,616	1,616	1,616	1,759	1,865	1,958
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	-	48,369	3,694	2,839	4,433	4,433	3,457	4,251	4,463
Agency & support/ outsourced services	2,549	3,150	54,545	7,956	11,846	11,846	16,488	18,467	21,390
Entertainment	29	77	57	62	62	62	71	133	142
Government motor transport	6,490	13,056	11,916	10,000	10,000	10,000	13,279	14,544	15,270
Housing									
Inventory: Food and food supplies	30	84	139	227	227	227	209	222	238
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1,558	1,817	1,599	3,220	2,123	2,123	3,331	3,452	3,625
Inventory: Stationary and printing	11,044	8,551	12,450	13,401	18,648	18,648	15,797	16,693	17,525
Lease payments	6,263	9,043	11,459	10,757	10,757	19,867	21,671	22,756	23,894
Owned & leasehold property expenditure	3,337	5,457	2,928	14,283	8,017	8,017	7,369	7,781	8,170
Transport provided dept activity									
Travel and subsistence	39,088	42,505	66,722	36,468	52,332	84,635	40,847	43,155	46,130
Training & staff development		1,541	2,110	1,023	1,023	1,023	1,824	1,941	1,987
Operating expenditure	961	3,564	2,725	1,455	1,455	1,455	3,096	3,249	3,409
Venues and facilities	535	107	719	1,143	1,143	1,143	540	571	603
<b>Total economic classification: Administration</b>	<b>123,463</b>	<b>205,007</b>	<b>244,057</b>	<b>154,352</b>	<b>173,584</b>	<b>234,031</b>	<b>224,210</b>	<b>239,907</b>	<b>253,780</b>

**Table 3.17(b): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
Goods and services									
of which									
Administrative fees	205	295	146	425	425	425	455	482	504
Advertising	2,810	1,323	15,162	12,658	12,658	12,658	4,579	5,039	5,331
Assets<R5000	50,363	128,349	88,012	96,501	87,425	92,025	64,218	69,564	65,169
Audit costs: External									
Bursaries (employees)	25,000	5,049	38,219	45,087	45,087	45,087	47,024	49,375	51,844
Catering: Departmental activities	407	429	3,382	1,267	1,267	2,852	1,353	1,511	1,516
Communication	1,304	608	4,669	76	76	76	76	81	84
Computer sservices	551	966	50						
Cons/ prof: business & advisory services	2,552	2,994	3,616	2,532	3,532	2,532	2,535	2,977	3,636
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	62	7,828	42,147	36,112	36,112	36,112	37,748	39,685	41,644
Agency & support/ outsourced services	-	283	37,196	38,858	38,858	38,858	78,801	83,841	88,983
Entertainment									
Government motor transport	809	2							
Housing									
Inventory: Food and food supplies	317,169	290,895	367,742	537,147	537,147	537,147	701,361	757,011	799,332
Inventory: Fuel, oil and gas		852	119						
Inventory: Learn & teacher support	239,826	296,146	437,820	536,844	743,101	763,322	298,498	280,055	224,732
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	11,409	759	3,447	14,396	14,396	14,396	16,219	17,030	17,881
Inventory: Stationary and printing	3,179	11,387	1,050	3,479	3,479	3,479	5,945	6,358	7,220
Lease payments	827		17,301						
Owned & leasehold property expenditure	32	79	1,617	1,142	20,142	1,142	1,142	1,217	1,270
Transport provided dept activity	-	43,626	67,568	46,725	46,725	86,914	82,224	82,993	87,143
Travel and subsistence	73,864	32,886	39,402	26,252	17,973	17,973	22,241	23,756	24,307
Training & staff devlopment		8,235	24,434	8,745	9,345	9,345	10,019	10,644	11,227
Operating expenditure	6,685	739	828						
Venues and facilities	23	61	2,309	222	222	222	227	237	247
<b>Total economic classification: Public Ordinary</b>									
<b>Schools Education</b>	<b>737,077</b>	<b>833,791</b>	<b>1,196,236</b>	<b>1,408,468</b>	<b>1,617,970</b>	<b>1,664,565</b>	<b>1,374,665</b>	<b>1,431,856</b>	<b>1,432,070</b>



**Table 3.17(c): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
Goods and services									
of which									
Administrative fees									
Advertising									
Assets<R5000									
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer sservices									
Cons/ prof: business & advisory services									
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables									
Inventory: Stationary and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	485	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Independent Schools</b>									
<b>Subsidies</b>	-	485	-	-	-	-	-	-	-

Table 3.17(d): Payments and estimates by economic classification: "Goods and services level 4 items"

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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees									
Advertising			20						
Assets<R5000									
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer sservices									
Cons/ prof: business & advisory services									
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores									
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	52	-	610	2,130	2,130	2,130	2,258	2,393	2,513
Training & staff development	-	-	27	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities									
<b>Total economic classification: Public Special Schools Education</b>	52	-	657	2,130	2,130	2,130	2,258	2,393	2,513

**Table 3.17(e): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
Goods and services									
of which									
Administrative fees									
Advertising									
Assets<R5000									
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/ prof: business & advisory services									
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors									
Agency & support/ outsourced services									
Entertainment									
Government motor transport									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support									
Inventory: Raw materials									
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface									
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationary and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	240	-38	275	-	-	-	-	-	-
Training & staff development	-	-	3	-	-	-	-	-	-
Operating expenditure									
Venues and facilities									
<b>Total economic classification: Further Education and Training</b>	<b>240</b>	<b>(38)</b>	<b>278</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.17(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Goods and services									
of which									
Administrative fees	4	2	-	16	16	16	5	6	7
Advertising	50	44	29	385	385	385	53	58	62
Assets<R5000	-	-	358	1,808	1,808	1,808	426	536	632
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities			8						
Communication				88	88	88	89	94	99
Computer sservices									
Cons/ prof: business & advisory services	-	-	2,847	4,575	4,575	4,575	4,727	5,011	5,261
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors				15	15	15	15	16	17
Agency & support/ outsourced services									
Entertainment									
Government motor transport				590	590	590	596	632	664
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas			25						
Inventory: Learn & teacher support	10,020	8,634	7,121	8,217	8,217	8,217	8,299	8,797	9,226
Inventory: Raw materials									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationary and printing	541	391	1,858	4,322	4,322	4,322	2,365	2,627	2,827
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	3,892	1,978	3,356	8,350	8,350	8,350	4,439	4,945	5,392
Training & staff development									
Operating expenditure									
Venues and facilities				28	28	28	30	31	32
<b>Total economic classification: Adult Basic</b>									
<b>Education and Training</b>	14,507	11,049	15,602	28,394	28,394	28,394	21,044	22,753	24,219

**Table 3.17(g): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	2,173	-	-	5	5	5	5	5	10
Advertising	-	-	14	16	16	16	20	21	22
Assets<R5000	64	2,290	67	1,270	1,270	1,270	1,388	1,456	1,534
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities			7	115	115	115	122	122	136
Communication	97								
Computer sservices									
Cons/ prof: business & advisory services	1,385	6,838	12,648	41,766	41,766	41,766	22,029	19,801	14,702
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	-	-	179	197	197	197	207	217	228
Agency & support/ outsourced services	26,622	53,585	92,498	139,618	91,782	91,782	59,591	60,496	51,225
Entertainment									
Government motor transport	145	120	-	231	231	231	242	254	267
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support			28,927	30,373	30,373	30,373	31,891	33,485	35,158
Inventory: Raw materials							1,071		
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	11,792								
Inventory: Stationary and printing	5	540	1,330	1,620	1,620	1,620	1,726	1,815	1,905
Lease payments									
Owned & leasehold property expenditure									
Transport provided dept activity									
Travel and subsistence	4,190	9,913	13,349	18,527	18,527	18,527	14,479	14,952	14,949
Training & staff development									
Operating expenditure									
Venues and facilities	2,581	-	-						
<b>Total economic classification: Early Childhood Development</b>	<b>49,054</b>	<b>73,286</b>	<b>149,019</b>	<b>233,738</b>	<b>185,902</b>	<b>185,902</b>	<b>132,771</b>	<b>132,624</b>	<b>120,136</b>

**Table 3.17(h): Payments and estimates by economic classification: "Goods and services level 4 items"**

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
Goods and services									
of which									
Administrative fees	124	74	-	15	15	15	15	15	15
Advertising	-	489	777	1,528	1,528	1,528	1,605	1,684	1,769
Assets<R5000	19	216	-	628	628	628	659	692	747
Audit costs: External									
Bursaries (employees)									
Catering: Departmental activities	5,649	1,006	5,701	9,079	9,079	9,079	9,533	10,009	10,309
Communication	454	623	536	497	497	497	522	548	575
Computer sservices	4,167	3,096	1,291	4,022	4,022	4,022	4,224	4,435	4,657
Cons/ prof: business & advisory services	968	4,016	4,106	10,191	10,191	10,191	10,700	11,134	11,690
Cons/ prof: Infrastructure @ planning									
Cons/ prof: Laboratory services									
Cons/ prof: Legal cost									
Contractors	31	2,473	3,229	4,610	4,610	4,610	4,840	5,082	5,336
Agency & support/ outsourced services	3,100	-	2,959	6,237	6,237	6,237	10,549	11,662	11,995
Entertainment									
Government motor transport	1,903	1,396	-	126	126	126	132	138	145
Housing									
Inventory: Food and food supplies	-	-	9	83	83	83	85	87	90
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support	1,438	7,154	5,593	3,076	3,076	3,076	3,229	3,390	3,557
Inventory: Raw materials									
Inventory: Medical supplies				10	10	10	10	10	10
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	4,029	2,428	4,296	6,324	6,324	6,324	6,639	6,971	7,319
Inventory: Stationary and printing	26,243	29,496	38,379	34,360	34,150	34,150	44,055	49,520	50,255
Lease payments	2,434	1,039	-	50	50	50	53	56	60
Owned & leasehold property expenditure	6,192	1,921	2,515	4,059	4,059	4,059	3,905	4,113	4,059
Transport provided dept activity									
Travel and subsistence	7,907	19,599	27,331	24,685	24,351	24,351	23,019	24,687	26,070
Training & staff development				5	5	5	5	5	5
Operating expenditure	1,362	68	83	223	223	223	233	245	256
Venues and facilities	100	659	2,934	4,523	4,523	4,523	4,751	4,989	5,238
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>66,120</b>	<b>75,753</b>	<b>99,739</b>	<b>114,331</b>	<b>113,787</b>	<b>113,787</b>	<b>128,763</b>	<b>139,472</b>	<b>144,157</b>