

Education

To be appropriated by Vote in 2011/12	R 12 951 753 000
Statutory amount	R 1 566 090
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

1.1 Vision

Accelerating Excellence in Education Delivery

1.2 Mission Statement

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

1.3 Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2011/2012 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the National Curriculum Statement (NCS) in both General Education Training (GET) and Further Education Training (FET) phases of the system. The emphasis of this new NCS is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic numeracy in particular.

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

Third, is to promote universal access. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Fourth, there will also be a drive to ensure that teachers are in class, teaching, for the allocated school time. The delivery agreement has been negotiated with all the key stakeholders, including the trade unions.

1.4 Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

1.5 Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

1.6 Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

2. Review of the Current Financial Year (2010/11)

The department has R11.53 billion available for the 2010/2011 financial year. This is an increase of about 12.6 percent on the baseline from the previous financial year. This increase must cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments as from 1 July 2010 and the payment of 1.5 per cent payment

of pay progression. Additional funding has been given to the department during the Adjustment Chapter because of the higher increase of the improvement of service conditions and housing allowances.

During this financial year the department also had to pay all invoices that could not be paid in the 2009/2010 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realise savings to fund these budget shortfalls. As at the end of December 2010 the department spent **R8.77 billion or 73.3 per cent** of the adjusted budget of almost **R11.96 billion**.

The Department spent **58 per cent** of the allocated budget on the conditional grants as at the end of December 2010.

The Department continues to experience challenges stemming from the carry through effect of OSD2 which was implemented as from July 2009. With the Adjustment Appropriation for the 2009/10 financial year the funding of this mandate was only topped-up with funding for two elements of this collective agreement whilst all four elements were implemented.

Accelerated Infrastructure delivery continues to have challenges mainly due to the pace at which projects are implemented and closed out. It is critical for the Province to employ other possible infrastructure delivery models, especially given that Infrastructure has potential to create employment, to enhance skills development. This will in turn ensure the creation of a conducive environment for effective teaching and learning.

3. Outlook for the Coming Financial Year (2011/2012)

The Department has been allocated a budget of more than **R12.951 billion** for the **2011/2012** financial year. Through an intense process of engagements, prioritising and re-prioritising, the following Key Strategic Priorities have been identified:

- LTSM provision, top-up textbooks at 12% and Stationery at 100%
- CAPS LTSM for Foundation phase teacher guides
- Provision of lesson plans, grades 1 – 9, workbooks grades 1 – 6, teacher manuals and workbooks for grades 7 – 12
- Teacher Development and training on CAPS (Curriculum Assessment Policy Statement)
- Quality management of NSNP
- No Fee Schools
- School Safety
- Life Skills, HIV and AIDS
- Infrastructure Development
- External Public Examinations
- Improving literacy and numeracy at Grades 3, 6 and 9
- Matriculation Improvement/ MST
- Improve overall learner performance
- Early Childhood Development
- Strengthening of systems, planning, policy, monitoring and evaluation capacity
- Facilitate the implementation of the HRDS
- Establishment of a centralised Provincial Bursary Fund
- Increased ABET level 4 entrants

- Support to FET Colleges and MRTT for overall Skills Development
- Inclusive Education

4. Receipts and Financing

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for *Vote 7* over the seven-year period 2007/2008 to 2013/2014. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of more than **R12.951 billion in 2011/2012**. Included in this amount are Conditional Grants totaling to more than **R1.275 billion**. The allocation of own revenue has been withdrawn for the 2011 MTEF. The funding for conditional grants for the 2012/13 and 2013/14 goes up to more than R1.324 billion and R1.408 billion. The department experienced an average annual nominal growth from 2007/08 until 2010/11 of **15.2 per cent** against an average annual nominal growth in budgets for 2010/11 until 2013/14 of only **6.4 per cent**.

Table 7.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Equitable share	7 524 818	8 871 364	10 418 676	10 388 080	10 788 056	10 788 056	11 347 165	12 090 688	12 651 558
Conditional grants	208 113	392 887	497 132	1 024 352	1 055 996	1 055 996	1 275 088	1 324 613	1 408 208
<i>Hiv/Aids (Lifes skills education) Grant</i>	12 443	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448
<i>National School Nutrition Programme Grant</i>	110 504	121 753	231 261	354 341	375 563	375 563	440 923	474 560	500 661
<i>Education Infrastructure Grant</i>	36 895	218 439	252 680	363 187	371 284	371 284	472 881	463 237	488 715
<i>Technical Secondary School Recap Grant</i>	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
<i>Dinaledi Schools Grant</i>	-	-	-	-	-	-	6 440	9 200	9 706
<i>Further Education and Training Sector Grant</i>	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Departmental receipts	90 468	96 728	24 281	117 820	117 820	117 820	329 500	346 514	364 533
Total receipts	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

4.2 Departmental Receipts Collection

Table 7.2 below illustrates the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Provincial own receipts									
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Sales of capital assets	-	469	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 982	8 447	2 861	2 947	2 947	2 947	3 095	6 840	7 182
Total departmental receipts	25 782	30 404	21 626	22 274	22 274	22 274	23 388	24 631	23 785

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The medium term outlook is indicating that some of these revenues will even decrease more

when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment Summary

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 7 Education*.

5.1 Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Implementation of the ECD Strategy
- Implementation of CAPS
- HR, Planning and M&E Systems development
- Teacher development and CAPS training
- Inclusive Education
- Funding of no-fee-schools
- Implementation of ASIDI

5.2 Programme summary

Table 7.3 below provides a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under eight programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools is now included under Programme 2, in line with the education sector budget delivery. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. In addition, Programme 8: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to SETA.

The FET Colleges, a schedule 4 conditional grant, has been listed under Programme 5 where it was previously administered.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Programme 1: Administration	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878
Programme 2: Public Ordinary School Education	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426
Programme 3: Independent School Subsidies	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Programme 4: Public Special Education	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196
Programme 5: Further Education And Training	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745
Programme 6: Adult Basic Education And Training	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826
Programme 7: Early Childhood Development	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608
Programme 8: Auxiliary And Associated Services	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538
Total payments and estimates:	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. **Compensation of employee's** takes the biggest share of the total departmental budget, 82 per cent in 2009/2010-, almost 86 per cent in 2010/2011 until 2012/2013 financial years after the deduction of the conditional grants.

Under **Goods and Services**, a slight increase incurred due to the inclusion of Bushbuckridge. **Transfers and subsidies to non-profit institutions** cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and FET Colleges. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the increasing number of schools obtaining Section 21 status and the funding of no-fee-schools in quintiles 1 to 3 as well as the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools.

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	7 212 918	8 604 333	9 986 657	10 388 308	10 591 866	10 550 429	11 439 329	12 202 177	12 799 639
Compensation of employees	5 996 332	7 364 952	8 416 034	9 217 097	9 246 479	9 246 185	10 022 528	10 701 452	11 231 698
Goods and services	1 216 586	1 239 381	1 570 623	1 171 211	1 345 387	1 304 244	1 416 801	1 500 725	1 567 941
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	342 352	366 626	625 091	684 219	710 634	750 744	866 005	897 666	939 232
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	324 848	341 620	591 846	657 472	683 806	720 416	836 833	867 007	906 887
Households	13 762	21 015	28 945	22 270	22 270	25 770	24 421	25 662	27 073
Payments for capital assets	268 129	390 020	328 341	457 725	659 372	660 699	646 419	661 972	685 428
Buildings and other fixed structures	246 805	347 302	307 965	434 995	636 092	639 443	620 959	634 053	654 917
Machinery and equipment	20 454	40 803	19 022	22 730	23 280	21 256	25 460	27 919	30 511
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	7 823 399	9 360 979	10 940 089	11 530 252	11 961 872	11 961 872	12 951 753	13 761 815	14 424 299

Programme 1: Administration increases sharply from 2006/07 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2009/2010 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2010/2011 financial year. This moratorium placed in the filling of posts for the 2011 MTEF will remain. The budget for professional support relating to Programmes 2,4,6 and 7 have been moved from Programme 1 for the 2011 MTEF to those programmes, in line with the education sector budget delivery, which is explaining the decrease in this programme.

Programme 2: Public Ordinary School Education. Expenditure for public ordinary schools increased substantially over the 2006/2007 and 2007/2008 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in the funding for OSD. This resulted in an increase in the budget for compensation of employees for the 2010/11 financial year and 2011 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of

employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2011/12. The department will concentrate in the 2011 MTEF on literacy and numeracy in Grades 3, 6 and 9 and matriculation improvement-, dysfunctional schools- and the maths and science improvement programmes.

Programme 3: Independent School Education shows a nominal growth over the 2011 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education significantly increases in the special school sub-programme over the period under review are indicative of the level of importance given to this programme. The increase in the 2010 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: Further Education and Training increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the department of Higher Education and Training. The funding of colleges for the 2011 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

Programme 6: ABET. The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards model in 2011/12.

Programme 7: ECD: The budget for this programme has grown tremendously from 2007/08 to 2013/14. This growth reflects the focus of the sector towards universal access to Grade R by 2011. The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: Auxiliary and Associated Services. The relatively high increase in compensation of employees in this program is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the 2011 MTEF to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

5.4 Infrastructure Payments

5.4.1 Departmental infrastructure payments

Table 7.5: Payments of Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
New and replacement assets	111 258	87 358	106 067	120 799	152 933	152 933	288 967	302 652	305 494
Upgrades and additions	45 879	58 239	70 711	75 458	298 192	298 192	28 026	32 580	32 580
Rehabilitation, renovations and refurbishn	54 543	198 447	109 974	212 197	197 955	198 055	278 187	272 821	290 843
Maintenance and repairs	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current infrastructure</i>	35 125	17 472	21 213	26 541	18 908	18 908	25 779	26 000	26 000
<i>Capital infrastructure</i>	211 680	344 044	286 752	408 454	649 080	649 180	595 180	608 053	628 917
Total	246 805	361 516	307 965	434 995	667 988	668 088	620 959	634 053	654 917

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The function has been carried over to the DPWR&T.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. The budget for MRTT for the 2011 MTEF has been increased to **R61.370-, R63.278- and R66.142 million**.

Table 7.6: Summary of departmental transfers to public entities: MRTT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
MRTT	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142
Total departmental transfers to public entities	29 000	23 000	23 470	29 594	29 549	29 594	61 370	63 278	66 142

6. Programme Description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7: Education*.

6.1 Programme 1: Administration

6.1.1 Strategic Objectives

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

Table 7.7: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 1.1: Office of the MEC	5 297	6 011	5 180	5 156	5 302	5 302	5 533	5 852	6 174
Sub-programme 1.2: Corporate Services	320 826	348 630	401 522	448 200	452 054	452 054	438 506	462 070	485 449
Sub-programme 1.3: Education Management	399 173	520 477	525 954	493 650	516 515	516 515	149 557	155 623	160 586
Sub-programme 1.4: Human Resource Development	9 217	700	3 500	3 343	3 343	3 343	3 348	3 353	3 537
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Information Systems	24 367	13 196	16 668	39 541	28 541	28 541	37 488	39 701	41 132
Total payments and estimates:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table 7.8: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Compensation of employees	421 059	549 600	621 293	665 718	665 983	665 983	332 482	348 887	365 457
Goods and services	310 037	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Payments for capital assets	25 261	25 570	23 023	18 148	18 148	18 427	21 035	22 691	23 941
Buildings and other fixed structures	3 936	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Machinery and equipment	20 455	19 738	17 128	9 880	9 880	10 059	12 167	13 326	14 061
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

The budget increases sharply from 2007/08 onwards, largely due to the costs associated with the cost of living adjustments. The spending for 2009/2010 resulted in a saving due to the deliberate delay in the filling of non-critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2010/2011 financial year. This is reflected against compensation of employees. For the 2011 MTEF the department has not budgeted for any increase in the staff establishment. The budget for professional support staff relating to Programmes 2,4,6 and 7 which was located under this programme, have been moved to those programmes which explains the decrease for the 2011/12 financial year and MTEF period.

The department only indicates a nominal growth in all sub-programmes over the MTEF period making provision only for OSD and general increases of salary adjustments with a 1.5 per cent pay progression increase.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

To provide Public Ordinary Education for Grade 1 to 12 in accordance with the South African Schools Act No 84 of 1996.

The tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2011 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.9: 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				2011/12	2012/13	2013/14
Sub-programme 2.1: Public Primary Schools	3 956 649	4 669 404	5 568 530	5 811 802	5 971 702	5 971 702	6 320 798	6 623 261	6 896 270
Sub-programme 2.2: Public Secondary Schools	2 396 754	2 798 618	3 183 175	3 072 996	3 264 729	3 264 729	3 553 452	3 906 043	4 116 473
Sub-programme 2.3: Professional Services	-	-	-	-	-	-	409 848	432 300	454 475
Sub-programme 2.4: Human Resource Development	27 390	16 589	41 314	39 442	39 442	39 442	41 296	43 402	45 789
Sub-programme 2.5: In-school Sport and Culture	10 053	24 205	20 627	26 316	22 616	22 616	17 072	18 100	19 310
Sub-programme 2.6: Conditional Grants	147 399	340 192	483 941	702 316	731 635	731 635	843 928	965 980	1 019 109
Total payments and estimates:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table 7.10: Summary of provincial 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				2011/12	2012/13	2013/14
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
Compensation of employees	5 306 459	6 451 846	7 482 376	8 152 968	8 167 257	8 167 257	9 207 642	9 839 435	10 325 020
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	157 384	189 463	330 274	311 954	333 954	369 269	417 339	422 810	429 467
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	146 528	172 305	305 892	295 448	317 448	349 281	397 879	402 550	408 093
Households	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Payments for capital assets	242 775	364 450	305 051	410 949	612 046	613 094	519 691	627 070	647 549
Buildings and other fixed structures	242 182	343 385	303 424	403 099	604 196	607 447	511 088	617 783	637 752
Machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Expenditure for public ordinary schools has increased with **R2.759 billion or 30 per cent** over the 2007/2008 to the 2009/2010 financial years. This programme which forms the core of the functions of the department constitutes 86 per cent of the total budget. The budgeted amounts in this programme for the 2010/11 financial year and 2011 MTEF also increases. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in the compensation of employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2011/12 as well as the carry through effect of OSD2.

The sub-programme human resource development has a nominal growth over the MTEF whilst there is a decrease in in-school sport and culture. The funds allocated to conditional grants increases sharply over the MTEF due to increases in the NSNP- and infrastructure development grant and new grants that have been added viz. Dinaledi schools grant and the technical secondary schools grant.

The NSNP adjusted budget allocation for 2010/11 shows a remarkable increase, largely due to additional funds which were allocated to cater for the food and fuel inflationary costs, and preparatory work to feed the currently non-feeding quintile 3 secondary schools in 2011/12 financial year.

The infrastructure development grant which forms part of the capital infrastructure allocation relating to primary and secondary schools is included under buildings and other fixed structures. This grant also increases over the MTEF period.

The goods and services budget shows a negative growth in the 2010 MTEF due to the function shift of transportation of scholars to the DPWR&T.

Transfers and subsidies to non-profit institutions increase steadily over the 2011 MTEF. This is mainly due to the inclusion of quintile 3 schools as no-fee schools. Additional funding has been allocated over the 2011 MTEF for this purpose. The department has gone through an exercise where in schools were re-quintile which resulted that more funding was directed for this purpose as from April 2011.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1 Programme Objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 7.11 and 7.12 below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14.

Table 7.11: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 3.1: Primary Phase	6 604	7 506	7 204	7 600	8 531	10 463	7 987	8 368	8 758
Sub-programme 3.2: Secondary Phase	3 006	3 630	3 344	3 800	2 869	937	3 900	4 099	4 324
Total payments and estimates:	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

Table 7.12: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	9 601	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

This programme shows a nominal growth over the 2011 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidize schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Programme Objective

To provide compulsory Public Education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14. The slight increase in the budget in 2010/2011 is to cater for increased infrastructure development, and to provide for inflationary increases under goods and services.

Table 7.13: Summary of payments and estimates: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 4.1: Schools	113 649	129 942	147 244	180 120	183 589	183 589	198 319	212 353	223 291
Sub-programme 4.2: Professional Services	-	-	-	-	-	-	11 154	12 054	14 099
Sub-programme 4.3: Human Resource Development	127	100	2	694	694	694	727	764	806
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	-	13 821	13 821	13 821	65 353	-	-
Total payments and estimates:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table 7.14: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2008/10				2011/12	2012/13	2013/14
Current payments	87 940	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
Compensation of employees	87 752	102 046	118 630	132 096	135 565	135 565	153 167	164 949	174 629
Goods and services	188	605	22	9 567	9 567	9 567	12 195	13 212	13 949
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 616	27 391	28 594	30 588	30 588	30 588	33 539	34 799	35 680
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 596	27 248	28 510	30 221	30 221	30 221	33 034	34 268	35 120
Households	20	143	84	367	367	367	505	531	560
Payments for capital assets	93	-	-	22 384	22 384	22 384	76 652	12 211	13 938
Buildings and other fixed structures	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	127	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the (district) regional based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2011 MTEF. The implication of the inclusive education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

The Department of Basic Education (DBE) is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

The significant increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme. The increase in the 2011/12 financial year is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5 Programme 5: Further Education and Training (FET)

6.5.1 Programme Objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014.

Table 7.15: Summary of payments and estimates: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 5.1: Public Institutions	128 985	143 654	188 219	14 055	14 326	14 326	9 607	11 149	12 596
Sub-programme 5.2: Youth Colleges	29 000	23 000	23 470	29 594	29 594	29 594	61 370	63 278	66 142
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	316	-	5	296	215	215	306	341	356
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Total payments and estimates:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

Table 7.16: Summary of provincial payments and estimates by economic classification: Programme 5: Further Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2008/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
Compensation of employees	100 299	112 519	12 485	14 055	13 826	13 532	9 607	11 149	12 596
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	104 284	92 162	197 772	315 157	316 191	316 191	381 748	404 425	436 793
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 949	91 345	197 508	315 157	316 191	316 191	381 748	404 425	436 793
Households	335	817	264	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. Funding has been allocated for the recapitalization of this sector during the 2007/08 and 2008/09 financial years. An amount of R109.5 million over this period has been given to colleges. The FET Colleges sector recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges has been shifted to the Department of Higher Education and Training. The funding of colleges for the 2011 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators compensation also against this programme.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6 Programme 6: ABET

6.6.1 Description and objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/08 to 2013/14. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed ABET norms and standards model.

Table 7.17: Summary of payments and estimates: Programme 6: Adult Basic Education And Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 6.1: Public Centres	72 467	68 598	99 093	97 346	98 672	98 672	116 880	126 152	132 478
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-
Sub-programme 6.3: Professional Services	-	-	-	-	-	-	2 531	2 673	2 820
Sub-programme 6.4: Human Resource Development	436	1 200	1 213	500	500	500	500	500	528
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table 7.18: Summary of provincial payments and estimates by economic classification: Programme 6: Adult Basic Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
Compensation of employees	59 616	65 698	89 210	87 104	88 430	88 430	105 438	111 190	116 717
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	65	300	3 127	3 127	3 127	5 208	5 626	5 935
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	3 046	3 046	3 046	5 085	5 497	5 799
Households	-	65	-	81	81	81	123	129	136
Payments for capital assets	-	-	245	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	245	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channeled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards Model in 2011/12.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: ECD

6.7.1 Description and objective

To provide Early Childhood Development programmes at Pre-Grade & Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/2014.

Table 7.19: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 7.1: Grade R in Public Centres	43 968	57 379	69 033	105 594	113 592	109 393	142 353	150 304	158 248
Sub-programme 7.2: Grade R in Community Centres	15 982	5 562	5 606	2 200	-	4 199	7 200	7 800	8 000
Sub-programme 7.3: Pre-Grade R	-	-	-	9 000	3 500	3 500	12 000	13 581	14 328
Sub-programme 7.4: Professional Services	-	-	-	-	-	-	2 235	2 360	2 490
Sub-programme 7.5: Human Resource Development	92	155	367	499	499	499	504	514	542
Sub-programme 7.6: Conditional Grants	-	-	-	7 260	7 260	7 260	29 041	-	-
Total payments and estimates:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

Table 7.20: Summary of provincial payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	20 849	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
Compensation of employees	12 828	13 129	14 203	86 521	95 219	95 219	128 421	135 354	142 260
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 193	39 607	49 088	2 200	5 500	10 297	7 226	7 828	8 030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 164	39 586	49 088	2 200	5 500	10 277	7 200	7 800	8 000
Households	29	21	-	-	-	20	26	28	30
Payments for capital assets	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings and other fixed structures	-	-	-	6 244	6 244	6 244	29 041	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

This programme, being driven by the DBE, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R 1, 5 million in 2001/2002 to R 5, 6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the MTEF period 2007/2008 to 2008/2009 with 83 per cent on average and even more over the 2011 MTEF due to the new policy development with regard to Grade R in Public Schools.

The budget for this programme has grown tremendously from 2007/08 to 2013/14. This growth reflects the focus of the sector towards universal access to Grade R by 2011. Significant injection into the budget relates to additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade. This growth is reflected against goods and services and buildings and Fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in payment of subsidies is reflected under compensation of employees as an increase. The department will focus on the following issues during the 2011 MTEF period; provisioning of big books, picture books, posters, equipment for stimulation, training of teachers towards a NQF level 4 and 5, infrastructure development of Grade R centres, finalise the norms and conditions of the employment for practitioners, etc.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Auxiliary and Associated Services

6.8.1 Programme Objective

To provide all education institutions with training and support on Life Skills, HIV and AIDS, payments to SETA and the administration of external Examinations.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2007/2008 to 2013/14.

Table 7.21: Summary of payments and estimates: Programme 8: Auxiliary And Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Sub-programme 8.1: Payment to SETA	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Sub-programme 8.2: Conditional Grant Projects	12 433	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-	-	-
Sub-programme 8.4: External Examination	47 196	125 545	127 387	109 679	140 493	140 493	117 443	126 210	131 818
Total payments and estimates:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

Table 7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
Compensation of employees	8 322	70 114	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 742	3 991	4 521	4 485	4 566	4 566	4 759	5 006	5 281
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	221	8	8	8	8	9	9
Payments for capital assets	-	-	22	-	550	550	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

The relatively high increase in compensation of employees is due to the increased salaries of examination markers. This programme also shows a increase in the budget for goods and services over the MTEF period to cater for the increased number of exams, due to the increased number of courses offered to learners, more assessments to be administered, more venues and markers to be hired, more exam papers to be printed, as well as other costs associated with the marking norms for the NCS.

The allocations for the conditional grant HIV/aids there is also a constant increase over the expenditure and budget period under review. With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014
Programme 1: Administration	2 394	2 861	2 798	2 799	1 554	1 554	1 555
Programme 2: Public Ordinary School Education	37 140	38 432	38 273	38 300	39 715	39 744	39 773
Programme 4: Public Special School Education	767	760	771	773	836	836	836
Programme 5: Further Education and Training	795	750	46	51	30	30	30
Programme 6: Adult Basic Education and Training	968	1 096	1 189	1 485	1 806	1 806	1 806
Programme 7: Early Childhood Development	77	65	59	1 762	2 027	2 027	2 027
Programme 8: Auxiliary and Associated Services	46	42	2	2	2	2	2
Total provincial personnel numbers	42 187	44 006	43 138	45 172	45 970	45 999	46 029
Total provincial personnel cost (R thousand)	5 996 300	7 364 952	8 416 034	9 246 185	10 022 528	10 701 762	11 233 435
Unit cost (R thousand)	142	167	195	205	218	233	244

1. Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2007/08	2008/09	2009/10		2010/11		2011/12	2012/13	2013/14
Total for province									
Personnel numbers (head count)	42 187	44 006	43 138	45 170	45 172	45 172	45 970	45 999	46 029
Personnel cost (R thousands)	5 996 300	7 364 952	8 416 034	9 217 097	9 246 479	9 246 185	10 022 528	10 701 762	11 233 435
Human resources component									
Personnel numbers (head count)	285	295	290	298	298	298	298	298	298
Personnel cost (R thousands)	34 587	38 988	41 956	44 564	44 564	44 564	47 895	50 769	53 310
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.6%	0.6%	0.6%
Personnel cost as % of total for province	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Finance component									
Personnel numbers (head count)	282	292	286	300	300	300	300	300	300
Personnel cost (R thousands)	34 544	38 541	41 666	44 702	44 702	44 702	48 752	51 677	54 260
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Personnel cost as % of total for province	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Full time workers									
Personnel numbers (head count)	42 187	44 006	43 138	45 170	45 172	45 172	45 970	45 999	46 019
Personnel cost (R thousands)	5 996 300	7 364 952	8 338 478	9 138 462	9 166 630	9 166 336	9 936 932	10 611 459	11 138 616
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	100%	100%	99.1%	99.1%	99.1%	99.1%	99.1%	99.2%	99.2%
Part-time workers									
Personnel numbers (head count)	-	-	-	-	-	-	4 500	4 520	4 560
Personnel cost (R thousands)	-	-	77 556	78 635	79 849	79 849	85 596	90 303	94 819
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	0.0%	0.0%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%	0.9%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	-
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking of papers.

6.9.2 Training

Table 7.25(a): Payments on training: Education

	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2007/08	2008/9	2009/10	appropriation	appropriation	estimate	2011/12	2012/13	2013/14
Programme 1: Administration									
of which									
Subsistence and travel	2 226	2 337	2 454	2 485	2 485	2 485	2 490	3 110	4 077
Payments on tuition	2 894	3 039	3 125	3 221	3 221	3 221	3 295	3 403	3 518
Programme 2: Public Schools									
Subsistence and travel	6 500	6 825	7 258	7 321	7 321	7 321	7 322	7 858	8 475
Payments on tuition	12 310	12 926	13 254	13 555	13 555	13 555	13 666	32 581	33 642
Programme 6: Abet									
Subsistence and travel	1 000	1 050	1 102	1 150	1 150	1 150	1 160	1 294	1 460
Payments on tuition	1 783	1 872	1 899	1 988	1 988	1 988	2 000	2 400	2 640
Total payments on training	26 713	28 049	29 092	29 720	29 720	29 720	29 933	50 646	53 812

Table 7.25(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/9	2009/10				2011/12	2012/13	2013/14
Number of staff		2 395	11 886	5 952	5 952	5 952	6 052	6 182	6 564
Number of personnel trained	4 377	2 395	12 033	5 952	5 952	5 952	6 052	6 182	3 282
<i>of which</i>									
Male	2 171	923	2 272	2 148	2 148	2 148	2 198	2 228	2 454
Female	2 206	1 472	9 761	3 804	3 804	3 804	3 854	3 954	4 110
Number of training opportunities	171	1 556	4 844	4 853	4 853	4 853	4 858	4 865	4 983
<i>of which</i>									
Tertiary	25	571	320	320	320	320	320	320	422
Workshops	103	37	49	53	53	53	58	65	70
Seminars	33	944	4 472	4 477	4 477	4 477	4 477	4 477	4 577
Other	10	4	3	3	3	3	3	3	10
Number of bursaries offered	400	267	100	100	100	100	120	130	150
Number of interns appointed		59	50	50	50	50	50	50	100
Number of learnerships appointed	1 500	101	40	40	40	40	40	40	100
Number of days spent on training	4 526	-		-					

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts									
Casino taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	9 160	10 313	9 385	9 666	9 666	9 666	10 149	11 241	11 803
Of which	-	-	-	-	-	-	-	-	-
Serv Rend: Commission Insurance	9 160	969	8 760	9 666	9 666	9 666	10 149	11 241	11 803
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits									
	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land									
Interest	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Dividends	8 640	11 175	9 380	9 661	9 661	9 661	10 144	6 550	4 800
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets									
Land and subsoil assets	-	469	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 982	8 447	2 861	2 947	2 947	2 947	3 095	6 840	7 182
Total departmental receipts	25 782	30 404	21 626	22 274	22 274	22 274	23 388	24 631	23 785

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Compensation of employees	421 057	549 600	621 293	665 718	665 963	665 983	332 482	348 887	365 457
Salaries and wages	366 361	478 217	535 606	578 508	578 773	572 746	287 069	302 858	318 307
Social contributions	54 696	71 383	85 687	87 210	87 210	93 237	45 413	46 339	48 887
Goods and services	310 039	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
of which	-	-	-	-	-	-	-	-	-
Administrative fees	79	916	1 230	1 394	1 250	1 298	330	343	356
Advertising	3 726	5 697	658	3 435	3 350	2 687	2 207	2 307	2 416
Assets < than the threshold (currently R5000)	4 519	6 395	4 109	20 995	2 813	9 134	6 185	6 885	7 143
Audit cost: External	4 459	-	3 579	6 258	2 230	5 705	11 368	11 769	12 357
Bursaries (employees)	-	6 323	8 998	4 160	7 000	8 984	5 585	6 149	6 459
Catering: Departmental activities	-	13 671	7 179	3 156	4 513	7 935	3 221	3 316	3 499
Communication	25 689	27 514	31 045	14 668	22 829	22 834	17 994	18 696	19 615
Computer services	6 192	13 330	33 594	19 069	23 679	17 464	10 755	11 117	11 811
Consultants and professional service: Business and advisory service	43 195	35 709	24 253	20 468	30 114	17 137	4 976	5 810	6 088
Consultants and professional service: Infrastructure and planning	-	90	76	-	1 102	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	393	-	-	-
Consultants and professional service: Legal cost	1 703	671	3 889	4 508	2 509	2 153	6 072	6 472	6 828
Contractors	-	2 476	4 105	2 808	1 736	6 935	2 234	2 357	2 487
Agency and support / outsourced services	-	158	186	-	146	119	-	-	-
Entertainment	-	43	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 629	11 349	11 418	18 478	23 037	23 705	22 458	23 658	24 849
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	12 462	243	82	358	255	205	183	189	199
Inventory: Fuel, oil and gas	-	-	223	-	212	7	-	-	-
Inventory: Learner and teacher support material	-	169	172	2 278	1 101	713	520	627	662
Inventory: Materials and supplies	-	5 100	1 154	10 187	6 370	3 623	14 117	14 697	15 231
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	10 044	1 587	1 054	9 210	14 738	4 245	7 169	7 951	8 388
Inventory: Stationery and printing	20 942	15 545	12 793	38 648	39 594	22 784	22 891	25 149	25 532
Lease payments (incl. operating leases, excl. finance leases)	29 495	18 852	40 304	20 446	27 452	27 855	15 229	16 701	17 620
Property payments	43 025	46 003	63 853	46 324	55 453	70 199	57 224	58 787	62 392
Transport provided: Departmental activity	998	-	-	-	-	-	-	-	-
Travel and subsistence	54 141	72 847	40 442	26 222	29 205	42 270	18 479	18 717	19 745
Training and development	-	9 615	5 834	13 540	9 114	12 938	29 790	30 431	29 926
Operating expenditure	32 707	2 724	1 135	5 210	2 647	1 786	11 733	12 449	12 859
Venues and facilities	7 034	14 006	3 149	8 896	3 867	2 931	5 896	5 739	6 054
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 523	2 811	3 994	5 308	5 308	5 306	4 299	4 705	4 964
Social benefits	2 523	2 811	3 994	3 308	3 308	3 306	1 999	2 105	2 221
Other transfers to households	-	-	-	2 000	2 000	2 000	2 300	2 600	2 743
Payments for capital assets	25 261	25 570	23 023	18 148	18 148	18 427	21 035	22 691	23 941
Buildings and other fixed structures	3 937	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Buildings	3 929	3 917	4 541	8 268	8 268	8 368	8 868	9 365	9 880
Other fixed structures	8	-	-	-	-	-	-	-	-
Machinery and equipment	20 454	19 738	17 128	9 880	9 880	10 059	12 167	13 326	14 061
Transport equipment	10 757	2 909	10 008	2 190	2 190	2 190	3 921	4 580	4 832
Other machinery and equipment	9 697	16 829	7 120	7 690	7 690	7 869	8 181	8 870	9 358
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	870	1 915	1 354	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table B.2: 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
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
Compensation of employees	5 306 459	6 451 846	7 482 376	8 152 968	8 167 257	8 167 257	9 207 642	9 839 435	10 325 020
Salaries and wages	4 492 455	5 513 938	6 399 209	7 052 150	7 066 439	7 023 863	7 900 368	8 503 476	8 888 166
Social contributions	784 733	937 908	1 083 167	1 100 818	1 100 818	1 143 394	1 307 274	1 335 959	1 436 854
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	1 000	-	-	-	-	-
Advertising	150	525	322	446	-	1 378	-	-	-
Assets < than the threshold (currently R5000)	32 500	26 306	10 653	17 851	26 494	17 653	6 725	7 850	8 722
Audit cost: External	-	-	-	-	2 200	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	2 437	5 211	4 690	11 177	4 062	4 230	4 330	4 568
Communication	176	3	9	-	40	39	2 288	2 303	2 320
Computer services	3 066	-	-	-	43	31	-	-	-
Consultants and professional service: Business and advisory service	8 488	19 665	11 543	15 647	26 434	9 192	-	-	-
Consultants and professional service: Infrastructure and planning	49 011	89 676	136 458	64 527	59 833	91 892	7 154	8 213	9 641
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	13 000	14 854	8 807	8 434	11 194	8 708	8 999	9 603
Agency and support / outsourced services	-	121 753	228 525	354 341	318 548	318 507	440 923	474 560	500 661
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	112 287	-	-	2 000	-	1 500	137	145	153
Inventory: Fuel, oil and gas	-	-	-	-	7 721	9 236	-	-	-
Inventory: Learner and teacher support material	334 615	203 963	246 140	218 477	316 688	259 649	367 187	378 340	387 199
Inventory: Materials and supplies	-	-	108	150	21	5	23 828	25 211	26 608
Inventory: Medical supplies	-	-	-	-	300	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	27 926	1 084	613	9 058	1 851	5 736	6 204	6 357	7 037
Inventory: Stationery and printing	4 121	6 088	13 099	1 976	4 050	2 490	31 599	33 355	35 254
Lease payments (Incl. operating leases, excl. finance leases)	37 381	27 254	31 899	15 369	20 904	22 628	5 635	5 926	6 252
Property payments	-	3 735	441	4 000	4 704	1 002	5 021	5 320	5 601
Transport provided: Departmental activity	186 378	287 943	417 734	-	-	41 511	-	-	-
Travel and subsistence	6 572	21 621	26 928	9 758	38 607	11 971	61 308	65 158	67 639
Training and development	-	16 681	34 421	42 050	39 305	44 329	60 233	61 349	65 045
Operating expenditure	28 506	34	-	4 302	25 815	25 100	5 772	6 781	7 152
Venues and facilities	450	1 481	928	2 552	3 698	1 399	4 770	5 574	5 935
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	157 384	189 463	330 274	311 954	333 954	369 269	417 339	422 810	429 467
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	146 528	172 305	305 892	295 448	317 448	349 281	397 879	402 550	408 093
Households	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Social benefits	10 856	17 158	24 382	16 506	16 506	19 988	19 460	20 260	21 374
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	242 775	364 450	305 051	410 949	612 046	613 094	519 691	627 070	647 549
Buildings and other fixed structures	242 182	343 385	303 424	403 099	604 196	607 447	511 088	617 783	637 752
Buildings	242 182	343 385	303 424	403 099	604 196	607 447	459 088	563 131	580 258
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	593	21 065	1 627	7 850	7 850	5 647	8 603	9 287	9 797
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	-	-	-
Learner Support Material	-	-	-	-	-	-	-	-	-
Consultant contractors and special services	-	-	-	-	-	-	-	-	-
Equipment less than R5000	-	-	-	-	-	-	-	-	-
Furniture less than R5000	-	-	-	-	-	-	-	-	-
Maintenance of Buildings	-	-	-	-	-	-	-	-	-
Operating Leases	-	-	-	-	-	-	-	-	-
Learner Transport	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082
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	-	-	-	-	-	-	-	-	-
Total economic classification:	9 610	11 136	10 548	11 400	11 400	11 400	11 887	12 467	13 082

Table B.2: Payments and estimates by economic classification: Programme 4: Public Special 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
Current payments	88 067	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
Compensation of employees	87 752	102 046	118 630	132 096	135 565	135 565	153 167	164 949	174 629
Salaries and wages	74 729	86 816	100 696	115 614	119 083	116 586	133 002	143 767	152 314
Social contributions	13 023	15 230	17 934	16 482	16 482	18 979	20 165	21 182	22 315
Goods and services	188	605	22	9 567	9 567	9 567	12 195	13 212	13 949
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	54	57	60
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	73	9	1	1	1
Communication	-	-	-	-	150	-	1	1	1
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	50	261	-	687	264	264	1 975	1 918	1 952
Consultants and professional service: Infrastructure and planning	136	-	-	2 705	2 705	2 651	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	110	-	-	-	-	95	100	106
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	26	27	28
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	5 481	5 588	5 588	6 067	6 829	7 205
Inventory: Materials and supplies	-	-	-	-	-	-	330	349	368
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	260	326	456	591
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2	70	22	-	343	195	985	1 068	1 154
Training and development	-	164	-	694	444	600	2 309	2 379	2 455
Operating expenditure	-	-	-	-	-	-	26	27	28
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	127	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	25 616	27 391	28 594	30 588	30 588	30 588	33 539	34 799	35 680
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	25 596	27 248	28 510	30 221	30 221	30 221	33 034	34 268	35 120
Households	20	143	84	367	367	367	505	531	560
Social benefits	20	143	84	367	367	367	505	531	560
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	93	-	-	22 384	22 384	22 384	76 652	12 211	13 938
Buildings and other fixed structures	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Buildings	93	-	-	17 384	17 384	17 384	71 962	6 905	7 285
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	5 000	5 000	5 000	4 690	5 306	6 653
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table B.2: 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	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
Compensation of employees	100 299	112 519	12 485	14 055	13 826	13 532	9 607	11 149	12 596
Salaries and wages	86 289	96 041	10 890	12 254	12 025	11 638	7 647	8 999	10 145
Social contributions	14 010	16 478	1 595	1 801	1 801	1 894	1 960	2 150	2 451
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	92	51	134	-	-	-	-	-	-
Communication	-	-	103	-	-	-	-	-	-
Computer services	-	138	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	609	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	231	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	66	30	153	-	-	-	-	-	-
Inventory: Other consumables	21	17	59	-	-	-	-	-	-
Inventory: Stationery and printing	132	19	59	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	255	311	394	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	485	510	279	-	-	294	-	-	-
Travel and subsistence	-	-	25	296	215	215	306	341	356
Training and development	329	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	104 284	92 162	197 772	315 157	316 191	316 191	381 748	404 425	436 793
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	103 949	91 345	197 508	315 157	316 191	316 191	381 748	404 425	436 793
Households	335	817	264	-	-	-	-	-	-
Social benefits	335	817	264	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Total economic classification:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term		
	2007/08	2008/09	2009/10	2010/11	2010/11		2011/12	2012/13	2012/14
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
Compensation of employees	59 616	65 698	89 210	87 104	88 430	88 430	105 438	111 190	116 717
Salaries and wages	55 582	61 526	82 160	85 852	87 178	76 050	102 818	108 474	113 906
Social contributions	4 034	4 172	7 050	1 252	1 252	12 380	2 620	2 716	2 811
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	3	3	3
Advertising	170	1	-	220	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	447	1 544	500	-	1 620	2 620	2 764
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	613	70	598	739	321	394	628	639
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	58	62	65
Consultants and professional service: Business and advisory service	1 955	22	-	1 742	650	646	9	10	11
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	35	-	-	-	-	6	6	6
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	397	-	-	-	-	-	6	6	6
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	6 305	43	6 750	1 513	2 142	5 694	4 477	5 758	6 075
Inventory: Materials and supplies	-	-	-	-	-	-	20	21	22
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	32	34	36
Inventory: Stationery and printing	240	172	947	330	1 871	74	489	698	736
Lease payments (Incl. operating leases, excl. finance leases)	-	2	-	-	-	-	60	63	67
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 745	1 770	1 233	590	1 453	534	775	1 080	1 139
Training and development	-	1 200	1 053	500	210	346	535	537	568
Operating expenditure	1 459	-	-	-	-	-	2	2	2
Venues and facilities	1 016	177	51	578	50	-	779	981	1 035
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	65	300	3 127	3 127	3 127	5 208	5 626	5 935
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	300	3 046	3 046	3 046	5 085	5 497	5 799
Households	-	65	-	81	81	81	123	129	136
Social benefits	-	65	-	81	81	81	123	129	136
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	245	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	245	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	245	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table B.2: 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	2010/11	2010/11	2011/12	2012/13	2013/14
Current payments	20 849	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
Compensation of employees	12 828	13 129	14 203	86 521	95 219	95 219	128 421	135 354	142 260
Salaries and wages	10 886	11 173	12 074	75 988	84 686	81 890	117 027	123 333	129 578
Social contributions	1 942	1 956	2 129	10 533	10 533	13 329	11 394	12 021	12 682
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	2	2	2
Advertising	16	20	17	625	-	214	656	656	692
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	91	231	-	340	95	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	36	38	41
Consultants and professional service: Business and advisory service	2 911	1 767	491	4 024	-	2 500	3 832	4 122	4 336
Consultants and professional service: Infrastructure and planning	-	-	-	1 016	1 016	1 016	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	3	69	5	-	77	79	83
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	58	-	-	-	-	-	1	1	1
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	154	1 669	8 785	14 475	12 775	5 161	18 212	19 821	21 143
Inventory: Materials and supplies	-	-	2	347	200	13	377	378	399
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	19	20	21
Inventory: Stationery and printing	2	1 112	8	5 250	105	2 672	1 297	1 310	1 379
Lease payments (Incl. operating leases, excl. finance leases)	-	4	-	-	1	-	36	38	40
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 767	2 485	535	668	2 397	921	762	945	997
Training and development	-	1 055	836	1 988	1 049	499	2 183	2 811	2 965
Operating expenditure	105	-	-	-	-	-	1	1	1
Venues and facilities	1 008	2 157	807	1 126	-	-	1 154	1 155	1 218
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	39 193	39 607	49 088	2 200	5 500	10 277	7 226	7 828	8 030
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 164	39 586	49 088	2 200	5 500	10 277	7 200	7 800	8 000
Households	29	21	-	-	-	20	26	28	30
Social benefits	29	21	-	-	-	20	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings and other fixed structures	-	-	-	6 244	6 244	6 244	29 041	-	-
Buildings	-	-	-	6 244	6 244	6 244	29 041	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
Compensation of employees	8 322	70 114	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Salaries and wages	7 312	68 985	77 837	78 635	80 199	80 199	85 771	90 488	95 019
Social contributions	1 010	1 129	-	-	-	-	-	-	-
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	89	-	500	-	-	-	-
Assets < than the threshold (currently R5000)	-	31	11	-	5	2	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	72	1 505	5 162	1 539	1 780	5 026	5 439	5 449
Communication	-	65	-	174	5	110	163	163	193
Computer services	-	4 844	6 352	3 275	2 700	1 422	3 210	3 842	3 808
Consultants and professional service: Business and advisory service	12 328	13 697	4 403	6 720	279	124	232	232	245
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	293	-	2 304	2 128	-	-	-
Agency and support / outsourced services	-	-	14 023	-	14 693	26 700	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	275	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	15	33	15	-	35	35	37
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	159	2	644	-	12 607	-	-	-	-
Inventory: Stationery and printing	3 462	7 402	7 812	9 797	22 004	12 905	10 147	11 374	11 944
Lease payments (Incl. operating leases, excl. finance leases)	9 848	2 453	14 375	1 103	4 375	2 564	1 158	1 158	1 222
Property payments	-	34 006	1 379	14 439	-	6 439	22 032	24 032	24 414
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	5 904	10 213	5 437	12 645	12 459	5 728	6 603	7 609
Training and development	-	16	320	-	950	802	-	-	-
Operating expenditure	25 510	-	762	5	10	1	5	5	5
Venues and facilities	-	531	27	283	2 288	9 483	296	296	312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 742	3 991	4 521	4 485	4 566	4 566	4 759	5 006	5 281
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Social security funds	3 742	3 991	4 300	4 477	4 558	4 558	4 751	4 997	5 272
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	221	8	8	8	8	9	9
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	221	8	8	8	8	9	9
Social benefits	-	-	221	8	8	8	8	9	9
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	22	-	550	550	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	22	-	550	550	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

Table B.3a: Conditional grants payments and estimates by economic classification: HIV/AIDS LIFE SKILLS EDUCATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	12 433	13 592	13 169	15 392	16 633	16 633	16 388	17 486	18 448
Compensation of employees	33	252	281	-	350	350	175	185	200
Salaries and wages	33	251	281	-	350	350	175	185	200
Social contributions	-	1	-	-	-	-	-	-	-
Goods and services	12 400	13 340	12 888	15 392	16 283	16 283	16 213	17 301	18 248
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	28	11	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	1 463	5 000	1 524	1 740	4 856	5 269	5 269
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	12 321	13 290	4 302	6 500	279	40	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	165	-	2 004	2 128	-	-	-
Agency & support/outsource services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	275	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	18	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	1 221	-	198	139	-	-	-
Lease payments	-	-	-	-	275	273	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	7 000	7 500	7 500
Travel and subsistence	-	22	4 379	3 892	10 965	11 090	4 357	4 532	5 479
Training & staff development	-	-	320	-	850	802	-	-	-
Operating expenditure	61	-	752	-	-	-	-	-	-
Venues and facilities	-	-	-	-	188	71	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities ²	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	22	-	550	550	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	22	-	550	550	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 433	13 592	13 191	15 392	17 183	17 183	16 388	17 486	18 448

Table B.3a: Conditional grants payments and estimates by economic classification: DINALEDI SCHOOLS GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	6 440	9 200	9 706
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	5 440	8 000	8 400
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	1 000	1 200	1 306
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:									
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹: - continued									
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	6 440	9 200	9 706

Table B.3a: Conditional grants payments and estimates by economic classification: NSNP GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	11 054	121 753	231 261	354 341	353 563	353 563	440 923	474 560	500 661
Compensation of employees	-	-	-	-	156	156	-	-	-
Salaries and wages	-	-	-	-	156	156	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 054	121 753	231 261	354 341	353 407	353 407	440 923	474 560	500 661
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	7	-	-	-	-	-	-
Assets <R5000	-	-	916	-	494	494	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	196	196	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	43	31	-	-	-
Cons/prof: business & advisory services	-	-	1 792	-	26	26	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	2	2	-	-	-
Agency & support/outsourced services	-	121 753	228 519	354 341	318 436	318 436	440 923	474 560	500 661
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	11 054	-	-	-	7 721	9 236	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	16	-	-	12	-	-	-
Inventory: Stationery and printing	-	-	-	-	100	100	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	11	-	574	574	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	25 815	24 300	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :									
Provinces and municipalities									
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	22 000	22 000	-	-	-
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	-	-	-	-	22 000	22 000	-	-	-
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	11 054	121 753	231 261	354 341	375 563	375 563	440 923	474 560	500 661

Table B.3a: Conditional grants payments and estimates by economic classification: FET RECAPITALISATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued ⁵	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651
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	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	48 271	39 103	-	285 563	286 097	286 097	320 378	341 147	370 651

Table B.3a: Conditional grants payments and estimates by economic classification: TECHNICAL SEC SCHOOL RECAP GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: 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/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
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	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings and other fixed structures	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings and other fixed structures	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Buildings	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	5 869	5 869	5 869	18 078	18 983	20 027

Table B.3a: Conditional grants payments and estimates by economic classification: INFRASTRUCTURE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Current payments									
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	11 236	40 949	87 016	51 668	51 668	51 668	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Infrastructure and planning	11 236	40 949	87 016	51 668	51 668	51 668	-	-	-
Consultants and professional service: Laboratory service	-	-	-	-	-	-	-	-	-
Consultants and professional service: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²									
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to ¹ : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Buildings and other fixed structures	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Buildings	25 659	177 490	165 664	311 519	319 616	319 616	472 881	463 237	488 715
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	36 895	218 439	252 680	363 187	371 284	371 284	472 881	463 237	488 715

Table B.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2 :Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	731 096	860 633	925 807	966 434	982 299	982 022	609 098	639 203	667 973
Goods and services	310 129	311 033	304 514	300 716	316 316	316 039	276 616	290 316	302 516
of which									
Inventory	43 448	22 644	2 513	19 765	21 575	8 080	21 469	22 837	24 818
Learning support material	-	169	172	2 278	1 101	713	520	627	662
Stationery and printing	20 942	15 545	12 793	38 648	39 594	22 784	22 891	25 149	25 532
Consultants, contractors and special services	44 898	38 946	32 323	27 784	33 725	9 481	11 048	12 282	12 916
Equipment less than R5 000	4 519	6 395	4 109	20 995	2 813	9 134	6 185	6 885	7 143
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	29 495	18 852	40 304	20 446	27 452	27 855	15 229	16 701	17 620
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	166 827	208 482	212 300	170 800	190 056	237 992	199 274	205 835	213 825
Total economic classification:	758 880	889 014	952 824	989 890	1 005 755	1 005 755	634 432	666 599	696 878

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	6 138 086	7 295 095	8 662 262	8 929 969	9 084 124	9 047 761	10 249 364	10 939 206	11 474 410
.....	-	-	-	-	-	-	-	-	-
Goods and services	831 627	843 249	1 179 886	777 001	916 867	880 504	1 041 722	1 099 771	1 149 390
of which	-	-	-	-	-	-	-	-	-
Inventory	140 213	7 172	13 225	11 208	9 893	16 477	50 169	52 713	54 798
Learning support material	334 615	203 963	246 122	218 477	316 688	259 649	367 187	378 340	387 199
Stationery and printing	4 121	6 088	613	1 976	4 050	2 490	11 599	13 355	15 254
Consultants, contractors and special services	57 499	203 963	162 855	88 981	86 267	112 278	7 154	8 213	9 641
Equipment less than R5 000	32 500	122 341	10 653	17 851	26 494	17 653	6 725	7 850	8 722
Furniture less than R5 000	-	26 306	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	37 381	-	31 899	15 369	20 904	22 628	5 635	5 926	6 252
Learner transport	186 378	27 254	417 734	-	-	-	-	-	-
Other goods and services	38 920	246 162	296 785	423 139	452 571	449 329	593 253	633 374	667 524
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	6 538 245	7 849 008	9 297 587	9 652 872	10 030 124	10 030 124	11 186 394	11 989 086	12 551 426

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 4: Public Special Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	88 067	102 651	118 652	141 663	145 132	145 132	165 362	178 161	188 578
.....	-	-	-	-	-	-	-	-	-
Goods and services	315	605	22	9 567	9 567	9 567	12 195	13 212	13 949
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	-	-	-	356	376	396
Learning support material	-	-	-	5 481	5 588	5 588	6 067	6 829	7 205
Stationery and printing	-	-	-	-	-	-	326	456	591
Consultants, contractors and special services	186	371	-	3 392	2 969	2 915	2 070	2 018	2 058
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	129	234	22	694	1 010	1 064	3 376	3 533	3 699
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	113 776	130 042	147 246	194 635	198 104	198 104	275 553	225 171	238 196

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	102 288	113 595	13 922	14 351	14 041	14 041	9 913	11 490	12 952
.....	-	-	-	-	-	-	-	-	-
Goods and services	1 989	1 076	1 437	296	215	509	306	341	356
of which	-	-	-	-	-	-	-	-	-
Inventory	696	47	384	-	-	-	-	-	-
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	21	17	59	-	-	-	-	-	-
Consultants, contractors and special services	-	138	-	-	-	-	-	-	-
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	132	19	59	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	1 140	855	935	296	215	509	306	341	356
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	206 572	205 757	211 694	329 508	330 232	330 232	391 661	415 915	449 745

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	72 903	69 733	99 761	94 719	96 045	96 045	114 703	123 699	129 891
.....	-	-	-	-	-	-	-	-	-
Goods and services	13 287	4 035	10 551	7 615	7 615	7 615	9 265	12 509	13 174
of which	-	-	-	-	-	-	-	-	-
Inventory	637	172	947	330	-	-	58	61	64
Learning support material	6 305	43	6 750	1 513	1 242	5 694	4 477	5 758	6 075
Stationery and printing	240	172	-	1 544	1 871	74	489	698	736
Consultants, contractors and special services	-	57	57	-	650	646	15	16	17
Equipment less than R5 000	-	-	447	-	500	-	1 620	2 620	2 764
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	2	-	-	-	-	60	63	67
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	6 105	3 589	2 350	4 228	3 352	1 201	2 546	3 293	3 451
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	72 903	69 798	100 306	97 846	99 172	99 172	119 911	129 325	135 826

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	20 848	23 489	25 918	116 109	113 107	108 310	157 066	166 731	175 578
.....	-	-	-	-	-	-	-	-	-
Goods and services	8 021	10 360	11 715	29 588	17 888	13 091	28 645	31 377	33 318
of which	-	-	-	-	-	-	-	-	-
Inventory	60	1 112	2	5 597	200	13	397	399	421
Learning support material	154	1 669	8 785	14 475	12 775	5 161	18 212	19 821	21 143
Stationery and printing	-	-	8	-	105	2 672	1 296	1 309	1 378
Consultants, contractors and special services	2 911	1 669	494	4 024	1 021	3 516	4 159	4 527	4 776
Equipment less than R5 000	-	1 767	-	-	-	214	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	36	38	40
Learner transport	-	4	-	-	-	-	-	-	-
Other goods and services	4 896	4 139	2 426	5 492	3 787	1 515	4 545	5 283	5 560
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	60 042	63 096	75 006	124 553	124 851	124 851	193 333	174 559	183 608

Table b.4: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table b.2: Programme 8: Auxilliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2010/11	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Education									
Current payments	59 629	139 137	140 335	125 063	157 118	157 118	133 823	143 687	150 257
.....	-	-	-	-	-	-	-	-	-
Goods and services	51 307	69 023	62 498	46 428	76 919	76 919	48 052	53 199	55 238
of which	-	-	-	-	-	-	-	-	-
Inventory	159	7 404	659	9 830	12 622	-	-	-	-
Learning support material	-	-	275	-	-	-	-	-	-
Stationery and printing	3 462	7 402	7 812	-	22 004	12 905	10 147	11 374	11 944
Consultants, contractors and special services	12 328	13 697	4 696	6 720	2 583	124	232	232	245
Equipment less than R5 000	-	-	11	-	5	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	9 848	2 453	14 375	1 103	4 375	2 564	1 158	1 158	1 222
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	25 510	38 067	34 670	28 775	35 330	61 326	36 515	40 435	41 827
.....	-	-	-	-	-	-	-	-	-
Total economic classification:	63 371	143 128	144 878	129 548	162 234	162 234	138 582	148 693	155 538

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

Table 3.3(a): Education - Payments of infrastructure by category												
No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14	
1. New and replacement assets												
1	Kamhushwa Primary	Mbombela	Primary	Construction of new school	01/04/2011	31/12/2013	Conditional Grant	39,672,000	39,672,000	20,836,000	16,575,680	2,260,320
2	Vezimfundo Primary	Victor Khanye	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	39,156,000	39,156,000	20,078,000	16,788,640	2,289,360
3	Sabela Primary (New) School	Bushbuckridge	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	32,672,000	32,672,000	16,336,000	14,375,680	1,960,320
4	Inqubeko Secondary	Mkhondo	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
5	Tekwane South Secondary	Mbombela	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	40,156,000	40,156,000	21,078,000	16,788,640	2,289,360
6	Wessellton Secondary	Muskaligwa	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
7	KwaGuga Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	47,672,000	47,672,000	28,836,000	16,575,680	2,260,320
8	Klarinet Primary	Emalahleni	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,156,000	38,156,000	19,078,000	16,788,640	2,289,360
9	Daanfjie Primary	Mbombela	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,356,000	38,356,000	19,178,000	16,876,640	2,301,360
10	Klarinet Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,211,000	37,211,000	18,375,000	16,575,680	2,260,320
11	Special School + Boarding	Bushbuckridge	Special School	Construction of new Special School.	01/04/2011	31/12/2012	Conditional Grant	101,000,000	101,000,000	87,500,000	59,000,000	64,500,000
Total New infrastructure assets								489,395,000	489,395,000	288,967,000	223,496,640	86,931,360
2. Upgrades and additions												
1	Furjwa Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
2	Mthunzi Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
3	Matempule Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
4	Magashule Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
5	Sabalha Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
6	Eikeboom Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
7	Powerline Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
8	Celani Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
9	Kgope Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
10	Hendrina Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
11	Mphethephe Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
12	Mdumiseni primary	Victor Khanye	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
13	Buyisonto Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
14	Kwakwani Primary	Thembisile	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
15	Khula Mashika Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
16	Hlau Hlau Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
17	Ezenzeleni Primary	Albert Luthuli	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
18	Isifosethu Primary	Lekwa	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
19	Shapeve Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
20	Mvuyazi primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
21	MO Mashego Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
22	Boikhuto Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
23	Osizweni Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
24	Inkhanyeli Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
25	Chief Makunyula Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
26	Sakhisizwe Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
27	Bonukhanya Primary	Dipalieseng	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
28	Siyafundza Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
Total Upgrades and additions								31,140,000	31,140,000	28,026,000	3,114,000	

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

No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14	
3. Rehabilitation, renovations and refurbishments												
1	WH De Klerk	Emalahleni	Special School	Upgrading of schools for learners with special needs	01/04/2011	31/12/2012	Conditional Grant	7,034,000	7,034,000	6,723,800	206,800	103,400
2	Platorand	Emakhazeni	Special School	Upgrading of schools for learners with special needs	01/04/2011	31/12/2012	Conditional Grant	7,888,000	7,888,000	7,621,600	177,600	88,800
3	Nhanyane Secondary	Nkomazi	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,780,000	5,780,000	4,646,000	1,134,000	-
4	Lefiso Primary	Dr JS Moroka	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	6,525,000	6,525,000	4,567,500	1,957,500	-
5	Mkhanyo Primary	Thembisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,950,000	5,950,000	4,765,000	1,185,000	-
6	Frank Maghanyana Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,768,000	10,768,000	7,537,600	3,230,400	-
7	Simunye Primary	Albert Luthuli	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	6,440,000	6,440,000	5,108,000	1,332,000	-
8	Daniye Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,160,000	10,160,000	7,112,000	3,048,000	-
9	Hlalakahle Secondary	Dr JS Moroka	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Equitable Share	10,364,000	10,364,000	7,854,800	2,509,200	-
10	Ntshonyane Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,817,000	9,817,000	8,071,900	1,745,100	-
11	Soshangane Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	12,185,000	12,185,000	9,429,500	2,755,500	-
12	Lehlaka Combined	Emalahleni	combined	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	8,160,000	8,160,000	6,612,000	1,548,000	-
13	Vukuzenzele Primary	Bushbuckridge	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	5,240,000	5,240,000	4,568,000	672,000	-
14	Dumisani Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	13,969,000	13,969,000	9,778,300	4,190,700	-
15	Masibonisane Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,504,000	9,504,000	7,252,800	2,251,200	-
16	Buhlebuyeza Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,235,000	9,235,000	6,464,500	2,770,500	-
17	Mandondo Secondary	Bushbuckridge	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	12,897,000	12,897,000	9,027,900	3,869,100	-
18	Maqhekeza Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	11,515,000	11,515,000	8,060,500	3,454,500	-
19	Kleinrystaat Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,578,000	3,578,000	2,504,600	1,073,400	-
20	Mhlume Secondary	Nkomazi	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	9,020,000	9,020,000	6,314,000	2,706,000	-
21	Siyamukela Primary	Mbombela	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	17,393,000	17,393,000	13,975,100	3,417,900	-
22	Vamuhle Primary	Thembisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,605,000	2,605,000	1,823,500	781,500	-
23	Somthongweni Primary	Thembisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,390,000	4,390,000	3,073,000	1,317,000	-
24	Hlalisani Primary	Thembisile	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	16,400,000	16,400,000	13,280,000	3,120,000	-
25	Buhlebesizwe Secondary	Thembisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,455,000	4,455,000	3,718,500	736,500	-
26	Mzimkhophe Secondary	Thembisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	10,840,000	10,840,000	8,188,000	2,652,000	-
27	Vukuzame Secondary	Thembisile	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,770,000	3,770,000	2,639,000	1,131,000	-
28	Milo Combined	Mkhondo	combined	Rehabilitation and upgrading	01/04/2011	31/12/2011	Conditional Grant	1,680,000	1,680,000	1,176,000	504,000	-
29	SS Mahayisa Secondary	Govan Mbeki	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	4,200,000	4,200,000	2,940,000	1,260,000	-
30	Imizamoethu Primary	Mkhondo	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,800,000	2,800,000	1,960,000	840,000	-
31	New Ermelo Primary	Msakalwa	Primary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	3,360,000	3,360,000	2,352,000	1,008,000	-
32	Ngazindlovu Secondary	Mbombela	Secondary	Rehabilitation and upgrading	01/04/2011	31/12/2012	Conditional Grant	2,800,000	2,800,000	1,960,000	840,000	-
33	Schulzen dal Primary	Nkomazi	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	8,510,000	8,510,000	5,957,000	2,553,000	-
34	Tiphembeleni Primary	Mbombela	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,362,000	9,362,000	6,553,400	2,808,600	-
35	Siphumelele Secondary	Mbombela	Secondary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	7,138,000	7,138,000	4,996,600	2,141,400	-
36	Erditini Combined	Govan Mbeki	combined	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	4,324,000	4,324,000	3,026,800	1,297,200	-
37	Sakhisizwe Primary	Govan Mbeki	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,872,000	9,872,000	6,910,400	2,961,600	-
38	Langelihle Primary	Govan Mbeki	Primary	Rehabilitation and upgrading	01/04/2011	31/03/2012	Conditional Grant	9,112,000	9,112,000	6,378,400	2,733,600	-
39	Mzinoni Secondary	Govan Mbeki	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	5,208,000	5,208,000	3,645,600	1,562,400	-
40	Imbekezele Primary	Govan Mbeki	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	10,682,000	10,682,000	8,377,400	2,304,600	-
41	Several projects			Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	31,921,800	31,921,800	31,921,800		-
42	Nkwelwezi Primary	Bushbuckridge	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	13,306,000	13,306,000	9,314,200	3,991,800	-
Total Rehabilitation, renovations and refurbishments								360,157,800	360,157,800	278,187,000	81,778,600	192,200
4. Maintenance and repairs												
1	Musi Primary	Thembisile	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 924 000	1 924 000	1 346 800	461 760	115 440
2	Thulane Secondary	Dr JS Moroka	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 150 000	2 150 000	1 505 000	516 000	129 000
3	H/S Middelburg	Steve Tshwete	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 200 000	2 200 000	1 540 000	528 000	132 000
4	Mandlthu Secondary	Thembisile	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 800 000	1 800 000	1 260 000	432 000	108 000
5	MM Motloutsa Secondary	Victor Khanye	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 740 000	1 740 000	1 218 000	417 600	104 400
6	Sizani Primary	Dr JS Moroka	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 175 600	1 175 600	822 920	282 144	70 536
7	Cophetsheni Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 792 000	1 792 000	1 254 400	430 080	107 520
8	Clau Clau Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 640 000	1 640 000	1 148 000	393 600	98 400
9	Salubindza Primary	Mbombela	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 728 000	1 728 000	1 209 600	414 720	103 680
10	Mkwawukwu Primary	Nkomazi	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	448 000	448 000	313 600	107 520	26 880
11	Kadishi Secondary	Thaba Chueu	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 916 000	1 916 000	1 341 200	459 840	114 960
12	Shakwaneng Primary	Thaba Chueu	Primary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	1 828 000	1 828 000	1 279 600	438 720	109 680
13	Kopangang Secondary	Emalahleni	Secondary	Recurrent maintenance of current structures	01/04/2011	31/03/2012	Conditional Grant	2 200 000	2 200 000	1 540 000	528 000	132 000

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

Table B.3(a): Education - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates			
			School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14		
14	Arbor Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
15	Argent Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
16	Bambisana Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
17	Dieplaagte Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
18	Dumezweni Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
19	Fundisisa Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
20	Manyazela Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
21	Okhela Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
22	Umthombowolwazi Primary	Victor Khanye	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
23	Ongesiens Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
24	Ukuzwana Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
25	Denjan Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
26	Mogallwa Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
27	Amandla Primary	Emalahleni	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
28	Evergreen Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
29	Ominia Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
30	Ubhaqa Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
31	Bosmanspruit Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
32	Bosmanspan Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	300 000	300 000		300 000	-	-
33	Hammelfontein Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
34	Mopedi Primary	Steve Tshwete	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
35	Bankop Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	50 000	50 000		50 000	-	-
36	Broadholm Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
37	Geduld Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
38	Idalia Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
39	Lithole Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
40	Ngwempisi Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
41	Nongena Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
42	Riverbend Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
43	Samlee Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
44	Saint Andrews Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
45	Thokomela Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
46	Westoe Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
47	Zandspruit Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
48	Bekezela Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
49	Bazenzela Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
50	Moolbank Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
51	Mahlose Primary	Pixley Ka Seme	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
52	Elshodo Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
53	Mathalaza Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
54	Twyfelhoek Primary	Mkhondo	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
55	Boschrand Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	350 000	350 000		350 000	-	-
56	Idonsa Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
57	NS Malherbe Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
58	Umfezi Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
59	Duberine Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
60	Hermansburg Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
61	Hiathi Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
62	Magheng Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	150 000	150 000		150 000	-	-
63	Uthingo Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	100 000	100 000		100 000	-	-
64	Joubertsdal Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	50 000	50 000		50 000	-	-
65	Mankayane Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	200 000	200 000		200 000	-	-
66	Crocodile Valley Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	700 000	700 000		700 000	-	-
67	Schagen Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
68	Ngodwane Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
69	Sjabulile Primary	Mbombela	Primary	Disposal of buildings	01/04/2011	30/06/2011	Equitable Share	250 000	250 000		250 000	-	-
Total Maintenance and repairs								32 541 600	32 541 600		25 779 120	5 409 984	1 352 496
Total Education Infrastructure								913 234 400	913 234 400		620 959 120	313 799 224	88 476 056

Table B.6: Financial summary for MRTT

R thousand	2007/08	Outcome 2008/09	2009/10	Revised estimate 2010/11	Medium-term estimates		
					2011/12	2012/13	2013/14
Revenue							
Tax revenue	13 965	16 760	20 614	25 356	31 188	38 361	40 125
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 000	23 000	23 470	29 594	61 370	63 278	66 142
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	36 965	39 760	44 084	54 950	92 558	101 639	106 267
Expenses							
Current expense	50 130	41 688	45 171	47 112	51 479	32 533	61 435
Compensation of employees	16 341	23 455	22 393	26 022	28 624	31 487	35 478
Goods and services	28 808	13 105	16 750	15 296	16 826	-	19 215
Depreciation	4 981	4 414	6 028	4 930	5 078	-	5 487
Interest, dividends and rent on land	-	714	-	864	951	1 046	1 255
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	714	-	864	951	1 046	1 255
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	50 130	41 688	45 171	47 112	51 479	32 533	61 435
Surplus / (Deficit)	- 13 165	- 1 928	- 1 087	7 838	41 079	69 106	44 832
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	4 981	4 415	6 028	4 930	5 078	5 230	5 487
Adjustments for:	-	-	-	-	-	-	-
Depreciation	4 981	4 415	6 028	4 930	5 078	5 230	5 487
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	- 8 184	2 487	4 941	12 768	46 157	74 336	50 319
Changes in working capital	- 381	631	551	- 583	- 649	239	985
(Decrease) / increase in accounts payable	165	359	148	24	- 12	11	14
Decrease / (increase) in accounts receivable	275	828	325	- 412	- 730	240	1 025
(Decrease) / increase in provisions	- 821	- 556	78	- 195	93	- 12	- 54
Cash flow from operating activities	- 8 565	3 118	5 492	12 185	45 508	74 575	51 304
Transfers from government	39 965	23 000	42 186	29 594	40 370	41 207	42 923
Of which: Capital	-	-	-	-	-	-	-
: Current	39 965	23 000	42 186	29 594	40 370	41 207	42 923
Cash flow from investing activities	1 146	6 100	116	1 919	1 926	2 820	3 184
Acquisition of Assets	1 146	6 100	116	1 919	1 926	2 820	3 184
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities							
Net increase / (decrease) in cash and cash equivalents	- 7 419	9 218	5 608	14 104	47 434	77 395	54 488
Balance Sheet Data							
Carrying Value of Assets	59 892	61 666	71 453	74 312	71 799	74 747	76 562
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	6 016	5 687	4 356	6 101	9 978	11 091	12 547
Receivables and Prepayments	3 493	2 745	2 322	1 721	991	1 231	1 499
Inventory	79	351	78	79	66	77	88
TOTAL ASSETS	69 480	70 449	78 209	82 213	82 834	87 146	90 696
Capital & Reserves	- 13 165	- 15 093	- 16 180	- 8 342	11 737	35 875	57 488
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	42	436	28	78	66	78	85
Provisions	1 562	1 205	78	570	662	542	421
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	- 11 561	- 13 452	- 16 074	- 7 694	12 465	36 495	57 994
Contingent Liabilities	-	-	-	-	-	-	-

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

Table 5.5(a): Education - Payments of infrastructure by category												
No.	Project name	Municipality / Region	Type of infrastructure	Project duration	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			2011/12	MTEF 2012/13	MTEF 2013/14	
1. New and replacement assets												
1	Kamhlushwa Primary	Mbombela	Primary	Construction of new school	01/04/2011	31/12/2013	Conditional Grant	39,672,000	39,672,000	20,836,000	16,575,680	2,260,320
2	Vezimfundo Primary	Victor Khanye	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	39,156,000	39,156,000	20,078,000	16,788,640	2,289,360
3	Sabela Primary (New) School	Bushbuckridge	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	32,672,000	32,672,000	16,336,000	14,375,680	1,960,320
4	Inqubeko Secondary	Mkhondo	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
5	Tekwane South Secondary	Mbombela	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	40,156,000	40,156,000	21,078,000	16,788,640	2,289,360
6	Wesseltown Secondary	Musakligwa	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,672,000	37,672,000	18,836,000	16,575,680	2,260,320
7	KwaGuga Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	47,672,000	47,672,000	28,836,000	16,575,680	2,260,320
8	Klarinet Primary	Emalahleni	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,156,000	38,156,000	19,078,000	16,788,640	2,289,360
9	Daanrjie Primary	Mbombela	Primary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	38,356,000	38,356,000	19,178,000	16,876,640	2,301,360
10	Klarinet Secondary	Emalahleni	Secondary	Construction of new school.	01/04/2011	31/12/2013	Conditional Grant	37,211,000	37,211,000	18,375,000	16,575,680	2,260,320
11	Special School + Boarding	Bushbuckridge	Special School	Construction of new Special School.	01/04/2011	31/12/2012	Conditional Grant	101,000,000	101,000,000	87,500,000	59,000,000	64,500,000
Total New infrastructure assets								489,395,000	489,395,000	288,967,000	223,496,640	86,931,360
2. Upgrades and additions												
1	Furija Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
2	Mthunzi Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
3	Matempule Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
4	Magashule Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
5	Sabatha Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
6	Eikeboom Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
7	Powerline Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
8	Celani Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
9	Kogope Primary	Dr JS Moroka	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	610,000	610,000	549,000	61,000	-
10	Hendrina Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
11	Mphethephe Primary	Steve Tshwete	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
12	Mdumiseni primary	Victor Khanye	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
13	Buyisonto Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
14	Kwakwani Primary	Thembisile	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
15	Khula Mshika Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
16	Hlau Hlau Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
17	Ezenzeleni Primary	Albert Luthuli	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
18	Isifosethu Primary	Lekwa	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
19	Shapeve Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
20	Mvuyazi primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
21	MO Mashego Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
22	Boikhuto Primary	Bushbuckridge	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
23	Osizweni Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
24	Inkhanyeli Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
25	Chief Makunyula Primary	Nkomazi	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
26	Sakhizwe Primary	Govan Mbeki	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
27	Bonukhanya Primary	Dipaliseng	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
28	Siyafundza Primary	Mbombela	Primary	Grade R	01/04/2011	31/12/2012	Conditional Grant	1,350,000	1,350,000	1,215,000	135,000	-
Total Upgrades and additions								31,140,000	31,140,000	28,026,000	3,114,000	-