

Department of Education

Vote 6

To be appropriated by Vote in 2012/13	R10 044 709 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Strategic goals and objectives

- I. Promotion of sound corporate governance through sustainable use of resources
 - To provide overall management to the department
 - To provide support and related services to educational institutions
 - To provide subsidy to independent schools in line with norms and standards
 - The introduction of the pro-poor school funding in quintiles 1 to 3 is a conscious move to actualise the constitutional principle of access to free education and is ultimately aimed to include all schools.
 - To eliminate infrastructure backlogs through creation of new jobs and provision of support to SMME's.
- II. Provision of effective and accessible quality basic education
 - To provide effective teaching and learning to all children/learners from grade 1 to grade 12
 - To implement the Curriculum and Assessment Policy Statement (CAPS) in grades 4-9 and 10-12 as well as related Teacher Development Programmes.
 - The Department is committed to ensuring curriculum transformation and educator development to ensure achievement of outcome based education.
 - To establish systems for the implementation of E-education and ICT in schools in an effort to ensure system wide connectivity from schools to district offices and head office.
 - To continue with learner support programmes dealing with nutrition, transport and hostels for vulnerable learners as part of poverty alleviation projects.
 - To provide access to quality education to learners with special needs.
 - To expand and universalise Grade R.
- III. Provision of relevant and accessible Further Education and Training (FET) programmes
 - To develop skills for economic growth and development
 - To provide quality education for adults and out of school youth

1.4 Types of services delivered by the department

The Department provides the following main services:

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

1.5 Legislation

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

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

1.6 Other Regulations

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

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

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

- High Quality of Teaching and Learning
- Improved literacy and numeracy at schools
- Better Senior Certificate examination performance
- Universalization of Early Childhood Development
- Effective school management, leadership and governance
- Effective infrastructure development and basic services

- All schools have safe and supporting environments for all children
- Improved learner attainment and retention
- Improved social cohesion, discipline and excellence through extra-curricular activities

2. Review of the current financial year (2011/12)

The focus of this budget is clearly targeting support to schools, learners, educators and our social partners to move towards more effective teaching and learning in schools and social partners to move towards more effective teaching and learning in all our schools.

In order to improve the quality of teaching and learning at all levels within the system, the Department embarked on a number of interventions and programmes during the 2011/12 financial year.

To improve the quality of basic education throughout the schooling system, more attention was focused on **Primary Schools in 2011**. The early warning signals as provided by the Annual National Assessments, served as a basis for our interventions in improving learner attainment in the schooling system as a whole, including in Numeracy and Literacy.

To get our system ready for the introduction of **English First Additional Language** in 2012, the introduction of English First Additional Language (FAL) in 100 Primary schools was introduced across the Province and train Foundation Phase teachers in English as a First Additional Language (FAL).

The Provincial Strategy on Learner Attainment remains a strategic initiative that directs the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the National Senior Certificate examinations (NSC). This initiative towards supporting schools will now also be complemented with the GET and FET improvement strategies.

In recognition of the critical role played by Technical Schools towards contributing to the training of young people in technical subjects for improved skills development, the Department continued with the recapitalization of Technical High schools. The main purpose of the Conditional Grant of R14, 428 million is to improve the conditions of technical high schools and modernize them to meet the teaching and learning requirements of learners in technical and vocational fields for skill development.

The Department embarked on a focused intervention to support and fund Agricultural schools in the province. R2,6 million was allocated in 2011/12 to ensure that all 9 Schools are progressively functioning as fully fledged Agricultural Schools.

The following are some of the major priorities implemented during the 2011/12 financial year.

No fee school policy

The department continued to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 were declared as no-fee schools. This policy benefited 481 675 learners constituting 78.49 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

Learner Support Programme

Given the economic disparity of the Free State province there are a number of learners from previously disadvantaged group who need support programme to ensure that they continue to learn and that as a country we break the barrier of education.

National School Nutrition Programme

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

Learner Transport

The department continued to provide learner transport to learners who walk a round trip of 16 kilometres a day. With improved management of the system, the department managed to remain within the allocation.

Hostels

The department currently has 22 operating hostels. The hostel project assists to off load the burden of Learner Transport programme and also serve as an important project to address the challenges of multi-grade teaching.

Provision of LTSM according to CAPS

The provision of quality education requires that learners be exposed to quality Learning and Teaching Support Materials (LTSM) and sufficient resources to ensure effective learning and teaching of these basic skills and effective curriculum delivery. In providing LTSM for the GET band in the 2011/12 financial year the department will focus on Grades 4 - 9, by providing these grades with reading toolkits. LTSM for all other grades will be procured in the following financial years.

The department also procured specialised LTSM to assist learners in gateway subjects. A special mathematics programme (Hey Math) was procured for 150 schools in 2010/11 and addition programmes for 200 schools in 2011/12. This programme will assist learners to understand mathematical concepts easily. Science kits were also procured for 100 schools. These kits will assist learner to experiment scientific concepts while ensuring through understanding.

Inclusive and Special education

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

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

The strengthening of special and full service schools take place with the aid of full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

Universal Grade R

Currently the Free State Department of Education is at 70% of full implementation.

There are 1 519 Grade R classes in Public Ordinary Schools catering for 30 383 learners and 320 classes in Independent Schools catering for 8 145 learners.

The training of 200 ECD practitioners is going ahead at FET Colleges. The training will be completed in July 2012.

Other priorities that were implemented in the 2011/12 financial year include the following:

- Expansion of EMIS;
- EPWP: ECD Pre-Grade R;
- Bursaries for Higher Education Institutions;
- Systemic Evaluation;
- Teacher supply & development;
- E-Education and ICT in schools;
- Implementation of the National Literacy and Numeracy Strategy;
- GET and FET CAPS Training;
- QIDS-UP;
- Lowering of learner : educator ratios / class sizes; and
- Implementation of the Curriculum and Assessment Policy Statement (CAPS) for Grades 4-9 and 10-12;
- Agricultural Secondary Schools revitalisation;
- Recapitalisation of Technical Secondary Schools.

3. Outlook for the coming financial year (2012/13)

The department will continue to be committed in ensuring progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens. The following policy priorities and strategies will be implemented in 2012/13 financial year to ensure the realization of this vision;

No-fee schools

The table below indicates the per capita/learner allocation per quintile for the 2011 and 2012 academic years.

Affordable school allocation levels for 2012

Description	2011	2012
National quintile 1 (No-fee Schools)	R905	R960
National quintile 2 (No-fee Schools)	R829	R880
National quintile 3 (No-fee Schools)	R829	R880
National quintile 4	R453	R480
National quintile 5	R240	R240

The national adequacy benchmark is R895 per learner for 2012

Currently there are serious discussions to expand the implementation of no-fee school in the country. The current proposal suggests to funds quintile 1 to 3 the same allocation per learner. All learners in quintile 4 and 5 that are exempted to be compensated the same allocation as per learner in quintile 3.

Provision of Learner Teacher Support Materials (LTSM)

The Minister of Basic Education has already announced that the re-packaged NCS in the form of the newly developed Curriculum and Assessment Policy Statements (CAPS) subject documents will be implemented in 2012 in Grades 4 – 9 and 10 - 12.

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

In terms of EMIS data, there are 313 380 learners in Grades 4-9 and 131 185 learners in Grades 10-12. The re-packaged NCS requires each learner to be supplied with a textbook for each subject. Taking into consideration per learner allocation and the supplementary LTSM, there will be a shortfall of R179,8 million in 2012/13 for General Education and Training (GET) Schools and R79 million in 2012/13 for Further Education and Training (FET) Schools.

Foundations for learning

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

This therefore means that that we require dedicated funding to sustain the above.

Improvement of Literacy and Numeracy

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

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

Inclusive Education

Budget to Special Schools has been tremendously increased to ensure that these schools are supplied with assistive devices, skills development equipment and ICT resources for meaningful teaching and learning.

The Department will continue to empower Ordinary Public Schools through training and resourcing to become Full Service Schools in order to cater for learners with mild to moderate barriers to learning. To date 8 Schools are already designated and advocacy has been conducted in 33 schools after resourcing these schools will be designated.

There are learners that experience reading, writing and numeracy barriers to learning and they are temporarily assigned to a remedial class to be assisted and later referred back to the mainstream classes. LSF continuously render support in order to address the challenges.

Other Learners have mild to moderate barriers to learning and they need a more specialized intervention than remedial learners. Since there are not enough Special Schools, these Learners remain at mainstream schools.

There are 20 Schools with one or more Special Classes in the province, mostly being in Xhariepe because there is not even one Special School in that district.

Revitalisation of Agricultural Secondary Schools

Fully fledged Agricultural Secondary Schools will nurture and develop the potential of learners to achieve high learning outcomes to access higher education programs in the agricultural fields.

The key cost drivers for the implementation of this initiative will include learning materials, acquisition of machinery and equipment for the offering of practical work and assignments, improvement of infrastructure.

4. Receipts and financing

4.1 Summary of receipts

Table 6.1 Summary of Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	5 976 200	7 299 591	7 752 673	8 301 186	8 448 762	8 448 762	8 728 603	9 169 125	9 630 208
Conditional grants	571 517	505 525	770 285	986 487	1 120 326	1 120 850	1 097 438	1 160 978	1 212 876
<i>National School Nutrition Programme</i>	100 425	141 824	202 470	244 699	254 365	259 526	261 367	272 852	290 394
<i>Technical Secondary Schools Recapitalisation Grant</i>									
			7 477	14 428	14 428	14 428	19 870	20 963	20 942
<i>Further Education and Training College Sector Grant</i>									
	52 200		257 074	291 772	333 216	328 579	317 955	355 412	375 496
<i>HIV/Aids (Life Skills Education) Grant</i>	9 800	10 341	11 041	11 772	11 772	11 772	12 491	13 175	13 897
<i>Dinaledi Schools Grant</i>				5 040	5 040	5 040	7 179	7 572	8 005
<i>Education Infrastructure Grant</i>				418 776	425 256	490 922	459 635	476 004	487 142
<i>Infrastructure Grant to Provinces Expanded Public Works Programme incentive grant to provinces</i>							1 000		
<i>Social Sector expanded public works programme incentive grant to Provinces</i>							5 941		
<i>Infrastructure Enhancement Allocation</i>									
	280 026	151 917	72 573		10 583	10 583	12 000	15 000	17 000
<i>Infrastructure Grant to Provinces</i>	129 066	201 443	219 650		65 666				
Departmental receipts	173 449	200 316	208 668	208 668	208 668	208 668	218 668	208 668	218 668
Total receipts	6 721 166	8 005 432	8 731 626	9 496 341	9 777 756	9 778 280	10 044 709	10 538 771	11 061 752

4.2 Departmental receipts collection

Table 6.2 Departmental Receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts									
Casino Taxes									
Horse Racing Taxes									
Liquor Licences									
Motor Vehicle Licences									
Sales of goods and services other than capital assets	9 730	8 955	10 079	9 870	10 000	10 103	10 400	10 600	10 800
Transfers received									
Fines, penalties and forfeits	220	308	208	1 267	150	193	150	150	150
Interest, dividends and rent on land	396	577	411	152	300	328	310	320	330
Sale of capital assets									
Financial transactions in assets and liabilities	5 876	2 996	3 826	4 763	5 602	5 349	6 059	6 249	6 439
Total departmental receipts	16 222	12 836	14 524	16 052	16 052	15 973	16 919	17 319	17 719

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

5. Payment summary

The MTEF allocations for the period 2012/13 to 2014/15 are:

Financial year 2012/13: R10 044 709 000

Financial year 2013/14: R10 538 771 000

Financial year 2014/15: R11 061 752 000

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

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

5.2 Programme summary

Table 6.3 Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	436 373	614 219	614 064	632 432	694 569	708 141	544 677	566 566	596 907
Public Ordinary School Education	5 155 926	6 034 873	6 747 022	7 350 434	7 444 318	7 508 374	7 889 681	8 334 175	8 831 142
Independent School Subsidies	30 547	44 595	41 853	46 956	46 956	46 956	54 006	56 816	56 816
Public Special School Education	217 831	244 845	278 428	318 424	320 626	333 445	332 942	353 231	372 432
Further Education and Training	198 437	220 809	218 933	291 772	333 216	328 579	318 015	355 472	375 556
Adult Basic Education and Training	98 072	106 842	107 299	133 796	134 498	133 787	133 978	144 063	76 642
Early Childhood Development	64 257	77 151	87 099	112 825	114 136	114 678	118 858	126 877	133 264
Auxiliary and Associated Services	511 593	502 876	366 471	609 702	689 437	689 437	652 552	601 571	618 993
Total payments and estimates	6 713 036	7 846 210	8 461 169	9 496 341	9 777 756	9 863 397	10 044 709	10 538 771	11 061 752

5.3 Summary of economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 809 337	6 674 180	7 231 963	7 994 418	8 086 565	8 165 316	8 423 560	8 855 563	9 307 612
Compensation of employees	5 344 570	6 094 271	6 781 522	7 444 127	7 520 211	7 601 787	8 054 391	8 569 786	9 008 974
Goods and services	464 183	579 160	449 911	547 783	565 320	562 490	368 812	285 529	298 413
Interest and rent on land	584	749	530	2 508	1 034	1 039	357	248	225
Transfers and subsidies	570 778	734 023	1 072 456	1 123 191	1 269 930	1 276 242	1 195 760	1 312 731	1 393 779
Provinces and municipalities									
Departmental agencies and accounts	4 922	5 820	6 505	7 208	7 208	7 208	9 229	9 935	10 370
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	531 710	591 358	910 855	951 904	1 060 049	1 060 988	1 019 626	1 136 632	1 214 354
Households	34 146	136 845	155 096	164 079	202 673	208 046	166 905	166 164	169 055
Payments for capital assets	332 915	437 933	156 253	378 732	421 261	421 817	425 389	370 477	360 361
Buildings and fixed structures	319 863	426 012	145 347	359 562	400 068	400 068	424 325	368 899	357 699
Machinery and equipment	12 292	11 825	10 906	18 920	20 943	21 224	1 064	1 578	2 662
Heritage assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets	760	96		250	250	525			
Payments for financial assets	6	74	497			22			
Of Which: Capitalised Goods and services	2 347	5 317	149 929	374 756	406 405	406 499	425 335	370 174	360 308
Total economic classification	6 713 036	7 846 210	8 461 169	9 496 341	9 777 756	9 863 397	10 044 709	10 538 771	11 061 752

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2011/12 financial year amounts to R501.505 million, R472.635 million in 2012/13, R491.004 million in 2013/14 and R504.142 million for the 2014/15 financial year.

Table 6.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Ordinary School Education	26 855	83 926	40 753						
Public Special School Education			4 965						
Auxiliary and Associated Services	344 706	350 805	194 803	418 776	501 505	501 505	472 635	491 004	504 142
Total payments and estimates	371 561	434 731	240 521	418 776	501 505	501 505	472 635	491 004	504 142

Table 6.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	8 460	9 079	7 380	6 000	16 000	16 000	10 000	12 000	14 000
Compensation of employees									
Goods and services	8 460	9 079	7 380	6 000	16 000	16 000	10 000	12 000	14 000
Interest and rent on land									
Transfers and subsidies	43 238	1 647	88 189	53 322	85 437	85 437	38 310	110 105	132 443
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises									
Non-profit institutions	43 238	1 647	88 189	53 322	85 437	85 437	38 310	110 105	132 443
Households									
Payments for capital assets	319 863	424 005	144 952	359 454	400 068	400 068	424 325	368 899	357 699
Buildings and other fixed structures	319 863	424 005	144 952	359 454	400 068	400 068	424 325	368 899	357 699
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised goods and services	319 863	424 005	144 952	359 454	400 068	400 068	424 325	368 899	357 699
Total economic classification	371 561	434 731	240 521	418 776	501 505	501 505	472 635	491 004	504 142

5.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Ordinary School Education	80 902	134 151	197 403	264 167	273 833	278 994	294 357	301 387	319 341
Dinaledi Schools Grant				5 040	5 040	5 040	7 179	7 572	8 005
National School Nutrition Programme Grant	80 902	134 151	189 926	244 699	254 365	259 526	261 367	272 852	290 394
Social Sector Expanded Public Works Programme incentive grant for provinces							5 941		
Technical Secondary Schools Recapitalisation Grant			7 477	14 428	14 428	14 428	19 870	20 963	20 942
Further Education and Training	52 200		218 933	291 772	333 216	328 579	317 955	355 412	375 496
Further Education and Training College recapitalisation	52 200								
Further Education and Training College Sector Grant			218 933	291 772	333 216	328 579	317 955	355 412	375 496
Auxiliary and Associated Services	354 054	360 972	218 403	430 548	513 277	513 277	485 126	504 179	518 039
Education Infrastructure Grant				418 776	425 256	490 922	459 635	476 004	487 142
HIV and Aids (Life Skills Education) Grant	9 348	10 166	11 000	11 772	11 772	11 772	12 491	13 175	13 897
Infrastructure Enhancement Grant	229 537	150 833	60 509		10 583	10 583	12 000	15 000	17 000
Expanded Public Works Programme incentive grant for provinces	115 169	199 973	146 894		65 666		1 000		
Total payments and estimates	487 156	495 123	634 739	986 487	1 120 326	1 120 850	1 097 438	1 160 978	1 212 876

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	73 925	108 498	155 668	192 348	185 442	185 520	183 927	179 559	187 780
Compensation of employees	872	1 097	131 672	161 829	145 132	145 365	142 109	143 605	143 703
Goods and services	73 052	107 398	23 995	30 454	40 245	40 090	41 758	35 894	44 017
Interest and rent on land	1	3	1	65	65	65	60	60	60
Transfers and subsidies	98 431	35 753	344 344	434 145	534 067	534 500	489 186	612 520	667 397
Provinces and municipalities							1 400	1 596	1 596
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public Corporations and private enterprises	98 431	35 711	344 166	426 145	534 067	534 297	487 786	610 924	665 801
Non-profit institutions		42	178	8 000		203			
Households									
Payments for capital assets	314 800	350 872	134 727	359 994	400 817	400 817	424 325	368 899	357 699
Buildings and other fixed structures	314 722	350 805	134 707	359 454	400 068	400 068	424 325	368 899	357 699
Machinery and equipment	78	67	20	540	749	749			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised goods and services									
Total economic classification	487 156	495 123	634 739	986 487	1 120 326	1 120 837	1 097 438	1 160 978	1 212 876

6. Programmes

6.1 Programme 1: Administration

Programme Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	5 465	4 943	6 454	8 014	8 006	8 117	5 550	5 881	6 235
Corporate Services	195 390	383 830	339 098	366 582	427 848	433 586	298 789	305 893	318 335
Education Management Information	193 430	188 860	204 515	194 574	196 128	203 885	208 150	221 679	236 084
Human Resource Development	9 348	4 576	26 789	23 252	21 886	21 886	22 610	22 912	25 390
Education Management Information System	32 740	32 010	37 208	40 010	40 701	40 667	9 578	10 201	10 863
Total payments and estimates	436 373	614 219	614 064	632 432	694 569	708 141	544 677	566 566	596 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	420 917	494 645	475 511	487 684	502 883	515 441	398 919	422 680	449 257
Compensation of employees	296 819	308 040	329 585	336 624	340 833	354 090	369 737	393 539	418 790
Goods and services	123 707	186 116	145 500	149 351	161 384	160 654	29 127	29 104	30 446
Interest and rent on land	391	489	426	1 709	666	697	55	37	21
Transfers and subsidies to:	8 763	112 617	128 756	137 172	183 766	184 477	145 415	143 200	145 812
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	489	1 225	312	318	318	1 029			
Households	8 274	111 392	128 444	136 854	183 448	183 448	145 415	143 200	145 812
Payments for capital assets	6 687	6 887	9 335	7 576	7 920	8 214	343	686	1 838
Buildings and fixed structures									
Machinery and equipment	5 927	6 791	9 335	7 526	7 870	8 164	343	686	1 838
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets	760	96		50	50	50			
Payments for financial assets	6	70	462			9			
Of which: Capitalised Goods and Services	2 137	4 729	3 385	6 173	3 857	3 951	343	426	1 838
Total economic classification	436 373	614 219	614 064	632 432	694 569	708 141	544 677	566 566	596 907

Description and objectives

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for specific education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Conditional Grants

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

Sub-programme 1.6: Education Management Information Systems

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

The following priorities are funded from this programme:

A. Provincial Priority		
1. Provincial Bursaries	144.721	<ul style="list-style-type: none"> The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.

6.2 Programme 2: Public ordinary school education

Programme Objective

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Primary Schools	2 875 439	3 375 550	3 700 122	4 018 544	4 070 131	4 089 171	4 295 844	4 570 505	4 840 988
Public Secondary Schools	1 991 499	2 316 220	2 604 370	2 786 192	2 820 996	2 846 445	3 029 142	3 188 423	3 381 275
Professional Services	180 255	172 683	198 014	216 391	216 321	230 727	200 232	197 967	210 611
Human resources Development	10 225	18 805	25 088	39 771	37 822	37 822	46 982	51 267	52 700
In - School Sport and Culture	17 606	17 465	22 025	25 369	25 215	25 215	23 124	24 626	26 227
Conditional Grants	80 902	134 150	197 403	264 167	273 833	278 994	294 357	301 387	319 341
Total payments and estimates	5 155 926	6 034 873	6 747 022	7 350 434	7 444 318	7 508 374	7 889 681	8 334 175	8 831 142

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	4 821 975	5 574 462	6 136 593	6 684 069	6 766 668	6 825 540	7 198 200	7 608 719	8 070 136
Compensation of employees	4 614 526	5 287 112	5 925 417	6 419 618	6 501 304	6 553 943	6 957 761	7 410 014	7 863 048
Goods and services	207 367	287 232	211 162	263 887	265 181	271 414	240 319	198 585	206 968
Interest and rent on land	82	118	14	564	183	183	120	120	120
Transfers and subsidies to:	324 000	382 344	599 372	657 617	667 506	672 677	691 309	725 289	760 805
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	304 208	363 893	573 401	640 440	650 329	650 330	670 425	702 969	738 214
Households	19 792	18 451	25 971	17 177	17 177	22 347	20 884	22 320	22 591
Payments for capital assets	9 951	78 063	11 022	8 748	10 144	10 144	172	167	201
Buildings and fixed structures	5 141	75 207	10 640						
Machinery and equipment	4 810	2 856	382	8 548	9 944	9 669	172	167	201
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets				200	200	475			
Payments for financial assets		4	35			13			
Of which: Capitalised Goods and Services	199	429	10 819	7 838	1 316	1 316	142	124	172
Total economic classification	5 155 926	6 034 873	6 747 022	7 350 434	7 444 318	7 508 374	7 889 681	8 334 175	8 831 142

Description and objectives

Sub-programme 2.1: Public Primary Schools

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

Sub-programme 2.2: Public Secondary Schools

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

Sub-programme 2.3: Professional Services

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

Sub-programme 2.4: Human Resource Development

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

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

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

Sub-programme 2.6: Conditional Grants

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

The following priorities are funded from this programme:

A. National Priorities	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	496,933	<p>Public Ordinary Schools are funded according to the National Norms and Standards for School Funding.</p> <p>R3 million towards compensation of pupils exempted in Quintile 4 and 5 schools.</p> <p>R246, 967 million (50%) towards LTSM for Norms and standards for school funding.</p> <p>All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R829:</p> <p>Quintile 1 – R960 per learner (207 424 learners)</p> <p>Quintile 2 – R880 per learner (150 714 learners)</p> <p>Quintile 3 – R880 per learner (129 630 learners)</p> <p>79.13% of the schools are no fee schools in 2012</p>
2. LTSM supplement	27.000	Additional Grade 10-12 Textbooks
2. Maths and Science	12.523	<ul style="list-style-type: none"> To promote maths and science skills as the bases for all learning. To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities. Promoting maths and science as a gateway to life long learning.

3. National School Nutrition Programme	261.367	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4. Technical Secondary Schools Recapitalisation Grant	19.870	To improve conditions of technical schools and modernise them to meet teaching requirements.
5. Dinaledi Schools Grant	7.179	To render training and procure science and mathematics equipment, textbooks and computer equipment for these schools.
6. Social Sector Expanded Public Works Programme incentive grant for provinces	5.941	To implement labour intensive projects with the aim of creating jobs.
7. CAPS	4.244	Implementation of Curriculum assessment policy statement for Grade 4-6, and 11
B. Provincial Priorities	2012/13 BUDGET R'000	EXPLANATORY NOTES
8. Kagisho Trust Partnership	14.686	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
9. Hymaths	9.900	The aim is to improve results in maths
10. School Intervention	1.647	The aim is to improve results in underperforming schools.

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
R thousand									
Primary Phase	16 996	24 253	22 887	26 006	26 006	26 006	29 572	31 448	31 448
Secondary Phase	13 551	20 342	18 966	20 950	20 950	20 950	24 434	25 368	25 368
Total payments and estimates	30 547	44 595	41 853	46 956	46 956	46 956	54 006	56 816	56 816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments						3			
Compensation of employees						3			
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	30 547	44 595	41 853	46 956	46 956	46 953	54 006	56 816	56 816
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	30 547	44 595	41 853	46 956	46 956	46 953	54 006	56 816	56 816
Households									
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	30 547	44 595	41 853	46 956	46 956	46 956	54 006	56 816	56 816

Description and objectives

Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phases.

Sub-programme 3.2: Secondary Phase

To support independent schools in Grade 8 to 12 phases.

6.4 Programme 4: Public Special School Education

Programme Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on inclusive education.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Schools	186 141	213 707	244 639	276 143	278 835	290 793	292 373	310 101	326 575
Professional Services	31 303	30 981	33 539	40 448	40 633	41 494	40 069	42 630	45 357
Human Resource Development				1 500	845	845	500	500	500
In-school Sport and Culture	387	157	250	333	313	313			
Total payments and estimates	217 831	244 845	278 428	318 424	320 626	333 445	332 942	353 231	372 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	181 020	202 651	230 837	255 625	257 478	270 235	286 924	305 502	324 697
Compensation of employees	174 390	198 506	228 189	250 403	253 582	266 401	285 824	304 402	323 597
Goods and services	6 630	4 141	2 647	5 206	3 880	3 818	1 076	1 076	1 076
Interest and rent on land		4	1	16	16	16	24	24	24
Transfers and subsidies to:	35 994	42 110	47 387	61 401	61 401	61 401	45 949	47 660	47 666
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	34 888	41 618	47 261	59 796	59 796	59 796	45 493	47 175	47 175
Households	1 106	492	126	1 605	1 605	1 605	456	485	491
Payments for capital assets	817	84	204	1 398	1 747	1 809	69	69	69
Buildings and fixed structures									
Machinery and equipment	817	84	204	1 398	1 747	1 809	69	69	69
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services	3	38	48	1 115	220	220	69	69	69
Total economic classification	217 831	244 845	278 428	318 424	320 626	333 445	332 942	353 231	372 432

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources.

Sub-programme 4.2: Professional Services

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

Sub-programme 4.3: Human Resource Development

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

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

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

6.5 Programme 5: Further Education and Training

Programme Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Institutions	198 437	220 809							
Human Resource Development							60	60	60
Conditional Grants			218 933	291 772	333 216	328 579	317 955	355 412	375 496
Total payments and estimates	198 437	220 809	218 933	291 772	333 216	328 579	318 015	355 472	375 556

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	113 979	143 058	130 609	160 750	144 053	139 213	141 339	142 835	142 933
Compensation of employees	113 894	142 964	130 523	160 750	144 053	139 139	141 279	142 775	142 873
Goods and services	85	94	86			74	60	60	60
Interest and rent on land									
Transfers and subsidies to:	84 458	77 751	88 324	131 022	189 163	189 366	176 676	212 637	232 623
Provinces and municipalities									
Departmental agencies and accounts							1 400	1 596	1 596
Non-profit institutions	79 564	71 584	88 146	123 022	189 163	189 163	175 276	211 041	231 027
Households	4 894	6 167	178	8 000		203			
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	198 437	220 809	218 933	291 772	333 216	328 579	318 015	355 472	375 556

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

Sub-programme 5.2: Youth Colleges

To provide specific public youth colleges with resources.

Sub-programme 5.3: Professional Services

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: In-college sport and culture

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

Sub-programme 5.6: Conditional Grants

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

The following priorities are funded from this programme:

A.National Priority	2012/13 BUDGET R'000	EXPLANATORY NOTES
1.Further Education and Training College Sector Grant	317.955	This priority is mainly to commence planning for the eventual shift of the FET Colleges function to the newly established Department of Higher Education and Training.

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Centres	85 387	89 427	88 072	111 957	112 844	112 133	111 392	120 026	51 058
Professional Services	12 685	17 415	19 227	21 739	21 606	21 606	22 336	23 787	25 334
Human Resource Development				100	48	48	250	250	250
Total payments and estimates	98 072	106 842	107 299	133 796	134 498	133 787	133 978	144 063	76 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	97 640	104 855	105 689	132 230	133 106	132 395	133 464	143 217	75 901
Compensation of employees	91 293	97 790	100 313	121 921	123 505	123 505	132 207	142 292	74 871
Goods and services	6 236	6 933	5 297	10 108	9 450	8 765	1 135	894	1 006
Interest and rent on land	111	132	79	201	151	125	122	31	24
Transfers and subsidies to:	55		712	81	81	81	194	350	347
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions			703				194	350	347
Households	55		9	81	81	81			
Payments for capital assets	377	1 987	898	1 485	1 311	1 311	320	496	394
Buildings and fixed structures				108					
Machinery and equipment	377	1 987	898	1 377	1 311	1 311	320	496	394
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services	-	89	883	105	873	873	296	496	370
Total economic classification	98 072	106 842	107 299	133 796	134 498	133 787	133 978	144 063	76 642

Description and objectives

Sub-programme 6.1: Public Centres

To provide specific public ABET sites with resources.

Sub-programme 6.2: Subsidies to private centres

To support specific private ABET sites through subsidies.

Sub-programme 6.3: Professional Services

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

Sub-programme 6.4: Human Resources Development

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

6.7 Programme 7: Early Childhood Development

Programme Objective

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Grade R in Public Schools	53 259	64 477	71 724	87 104	88 235	83 617	92 136	99 270	104 902
Grade R in Community Centres	10 309	9 999	10 855	11 200	11 358	11 348	13 030	13 132	12 950
Pre Grade R	689	2 675	4 520	5 300	5 323	4 634			
Professional Services				8 970	9 086	9 117	13 632	14 415	15 352
Human Resource Development				251	134	5 962	60	60	60
Total payments and estimates	64 257	77 151	87 099	112 825	114 136	114 678	118 858	126 877	133 264

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	22 663	24 963	28 293	112 562	113 873	114 415	112 118	118 548	124 777
Compensation of employees	20 627	22 592	23 784	103 631	105 059	108 601	112 011	118 444	124 663
Goods and services	2 036	2 371	4 509	8 931	8 814	5 814	107	104	114
Interest and rent on land									
Transfers and subsidies to:	41 594	52 188	58 806	263	263	263	6 740	8 329	8 487
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	41 569	51 984	58 495				6 596	8 176	8 332
Households	25	204	311	263	263	263	144	153	155
Payments for capital assets									
Buildings and fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised immovable assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services									
Total economic classification	64 257	77 151	87 099	112 825	114 136	114 678	118 858	126 877	133 264

Description and objectives

Sub-programme 7.1: Grade R in Public Schools

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

Sub-programme 7.2: Grade R in Community Centres

To support particular community centres at the Grade R level.

Sub-programme 7.3: Pre Grade R

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

Sub-programme 7.4: Professional Services

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

Sub-programme 7.5: Human Resource Development

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

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2011/12 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	86.728	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.

6.8 Programme 8: Auxiliary and associated services**Programme Objective**

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments to SETA	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Conditional Grant Projects	354 054	360 971	218 403	430 548	513 277	513 277	485 126	504 179	518 039
Special Projects	93 859	68 050	67 916	81 122	77 587	77 587	74 800		
External Examinations	58 758	68 035	73 647	90 824	91 365	91 365	84 797	89 053	92 180
Total payments and estimates	511 593	502 876	366 471	609 702	689 437	689 437	652 552	601 571	618 993

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	151 143	129 546	124 431	161 498	168 504	168 074	152 596	114 062	119 911
Compensation of employees	33 021	37 267	43 711	51 180	51 875	56 105	55 572	58 320	61 132
Goods and services	118 122	92 273	80 710	110 300	116 611	111 951	96 988	55 706	58 743
Interest and rent on land	0	6	10	18	18	18	36	36	36
Transfers and subsidies to:	45 367	22 418	107 246	88 679	120 794	121 024	75 471	118 450	141 223
Provinces and municipalities									
Departmental agencies and accounts	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Non-profit institutions	40 445	16 459	100 684	81 372	113 487	113 717	67 636	110 105	132 443
Households	-	139	57	99	99	99	6	6	6
Payments for capital assets	315 083	350 912	134 794	359 525	400 139	400 339	424 485	369 059	357 859
Buildings and fixed structures	314 722	350 805	134 707	359 454	400 068	400 068	424 325	368 899	357 699
Machinery and equipment	361	107	87	71	71	271	160	160	160
Heritage Assets									
Specialised military assets									
Biological assets									
Land and subsoil assets									
Software and other intangible assets									
Payments for financial assets									
Of which: Capitalised Goods and Services	8	32	134 794	359 525	400 139	400 139	424 485	369 059	357 859
Total economic classification	511 593	502 876	366 471	609 702	689 437	689 437	652 552	601 571	618 993

Description and objectives

Sub-programme 8.1: Payments to SETA

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

Sub-programme 8.2: Conditional Grant Projects

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

Sub-programme 8.3: Special Projects

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

Sub-programme 8.4: External Examinations

To provide for departmentally managed examination services.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	12.491	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2010/11 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> • Top up training for FET, GET & ECD Educators & ABET Centre Managers • The Management of HIV/AIDS for SMT's in 300 schools <p>Peer Education:</p> <ul style="list-style-type: none"> • Peer Education camps for the training of Grade 10 & 11 learners & Educators • Establishing new Soul Buddyz Clubs • 5 Youth Empowerment Weekend Camps <p>Care and Support:</p> <ul style="list-style-type: none"> • Basic Counseling Skills for educators • Substance Abuse in schools • Teenage Pregnancy Prevention Programme in Primary Schools • Establishing Schools as "nodes of care" <p>Life Skills Forums: Consultative Seminars for Civil Society & FBOs and Government Departments</p>
2. Education Infrastructure Grant	459.635	<p>A comprehensive business plan for 2012/13 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> • Continuation of projects started in previous financial years. • Additional facilities at existing schools • New school halls • Upgrading schools/hostels • Mathematic Laboratories for GET Schools
3. EPWP Integrated Grant to Provinces for Infrastructure	1.000	To implement labour intensive projects with the aim of creating jobs.
B. Provincial Priority		
4. Learner Support: (Special Projects)	74.800	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.
• Learner Transport	36.300	Learners who walk distances of more than 6 kilometers to school are benefiting from this project.
• Hostel Project	38.500	The hostel accommodation programme for learners from nonviable farm schools has been implemented.
5. Infrastructure enhancement allocation	12.000	<p>This grant is covered in the Division of revenue Bill and makes provision for the following:</p> <ul style="list-style-type: none"> • New schools

7. Other programme information

7.1 Personnel numbers and costs

Table 6.25: Personnel numbers and costs ¹: Education

Personnel numbers	As at 31 March 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	As at 31 March 2015
Administration	1 649	1 568	754	1 712	1 603	1 603	1 603
Public Ordinary School Education	26 499	26 644	27 417	27 671	25 497	25 497	25 328
Independent School Subsidies							
Public Special School Education	936	1 029	1 131	1 198	1 157	1 157	1 154
Further Education and Training *	607	478	456	538	563	563	563
Adult Basic Education and Training *	1 262	764	747	1 086	775	784	444
Early Childhood Development	104	96	312	959	1 421	1 421	1 418
Auxiliary and Associated Services	37	40	38	64	42	42	42
Total personnel numbers: Education	31 094	30 619	30 855	33 228	31 058	31 067	30 552
Total personnel cost (R thousand)	5 344 570	6 094 271	6 781 522	7 601 787	8 054 391	8 569 786	9 008 974
Unit cost (R thousand)	172	199	220	229	259	276	295

*Excluding contract workers

Table 6.26: Summary of departmental personnel number and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers(head count)	31 094	30 619	30 855	29 865	33 464	33 228	31 058	31 067	30 552
Personnel cost (R'000)	5 344 570	6 094 271	6 781 522	7 444 127	7 520 211	7 601 787	8 054 391	8 569 786	9 008 974
Human resources component									
Personnel numbers(head count)	325	401	283	283	283	283	276	276	276
Personnel cost (R'000)	61 000	78 136	56 165	59 129	59 129	59 897	63 776	67 922	72 336
Head count as % of total for department	1.05%	1.31%	0.92%	0.95%	0.85%	0.85%	0.89%	0.89%	0.90%
Personnel cost as % of total for department	1.14%	1.28%	0.83%	0.79%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers(head count)	168	343	153	156	153	153	184	184	184
Personnel cost (R'000)	134 599	62 359	31 951	34 363	34 066	34 509	42 473	45 232	48 174
Head count as % of total for department	0.54%	1.12%	0.50%	0.52%	0%	0%	0.59%	0.59%	0.60%
Personnel cost as % of total for department	2.5%	1.02%	0.47%	0.46%	0%	0%	0.53%	0.53%	0.53%
Full time workers									
Personnel numbers(head count)	29 180	29 517	30 952	29 843	32 448	32 377	29 563	29 572	29 056
Personnel cost (R'000)	5 036 251	5 953 009	6 789 679	7 422 842	7 516 029	7 590 602	7 932 009	8 441 206	8 861 237
Head count as % of total for department	93.8%	96.4%	100.3%	99.93%	97.0%	97%	95.19%	95.19%	95.10%
Personnel cost as % of total for department	94.2%	98%	100%	100%	99.94%	99.85%	98%	98%	98%
Part-time workers									
Personnel numbers(head count)	1 914	1 102	10	4			1 495	1 495	1 487
Personnel cost (R'000)	308 319	141 144	1 320	535	129	129	122 382	136 800	147 737
Head count as % of total for department	6.2%	3.6%	0.0%	0.01%	0.0%	0.0%	4.81%	4.81%	4.87%
Personnel cost as % of total for department	5.8%	2%	0.0%	0.01%	0%	0%	2%	2%	2%
Contract workers									
Personnel numbers(head count)									
Personnel cost (R'000)									
Head count as % of total for department									
Personnel cost as % of total for department									

7.2 Training

Table 6.27: Expenditure on training: Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Administration	9 348	4 576	26 789	23 252	21 886	21 886	22 610	22 912	25 390
Travel and Subsistence	175	21	48	77	2 111	6 746	450	459	400
Payments on tuition	418	2 361	16 711	5 000	5 000	436	4 000	4 000	4 000
Public Ordinary School Education	10 225	18 805	25 088	39 771	37 822	37 822	46 982	51 267	52 700
Travel and Subsistence	139	193	955	5 305	7 152	4 900	2 914	3 207	155
Payments on tuition	3 221	11 339	6 831	8 720	8 720	8 720	7 000	9 000	9 000
Independent School Subsidies									
Public Special School Education				1 500	845	845	500	500	500
Travel and Subsistence				510	255	255			
Payments on tuition									
Further Education and Training							60	60	60
Travel and Subsistence									
Payments on tuition									
Adult Basic Education and Training				100	48	48	250	250	250
Travel and Subsistence				30	13	13	20	20	20
Payments on tuition									
Early Childhood Development				251	134	5 962	60	60	60
Travel and Subsistence				56	29	56			
Payments on tuition									
Auxiliary and Associated Services	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Payments to SETA	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Total expenditure on training: Education	24 495	29 201	58 382	72 082	67 943	73 771	78 291	83 388	87 734

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	9 730	8 955	10 079	9 870	10 000	10 103	10 400	10 600	10 800
Sales by market establishments									
Administrative fees									
Other sales	9 649	8 888	10 014	9 835	9 965	10 103	10 365	10 565	10 765
Of which									
Service rendered: Commission insurance	8 395	8 583	9 519	9 525	8 967	9 883	10 065	10 245	10 405
Service rendered: Exam Certificates	125	155	203	130	95	95	150	160	180
Service rendered: marking of exam papers	149	145	187	120	90	90			
Service rendered: screening of books	888						90	90	100
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	81	67	65	35	35	35	35	35	35
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	220	308	208	1 267	150	193	150	150	150
Interest, dividends and rent on land	396	577	411	152	300	328	310	320	330
Interest	396	577	411	152	300	328	310	320	330
Dividends									
Rent on land									
Sales of capital assets									
Land and subsoil assets									
Other capital assets									
Financial transactions in assets and liabilities	5 876	2 996	3 826	4 763	5 602	5 349	6 059	6 249	6 439
Total departmental receipts	16 222	12 836	14 524	16 052	16 052	15 973	16 919	17 319	17 719

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	420 917	494 645	475 511	487 684	502 883	515 441	398 919	422 680	449 257
Compensation of employees	296 819	308 040	329 585	336 624	340 833	354 090	369 737	393 539	418 790
Salaries and wages	255 548	262 398	277 354	285 843	289 615	303 806	316 550	336 893	358 464
Social contributions	41 271	45 642	52 231	50 781	51 218	50 284	53 187	56 646	60 326
Goods and services	123 707	186 116	145 500	149 351	161 384	160 654	29 127	29 104	30 446
of which									
Administrative fees	8 754	2 671	9 616	1 070	805	805	518	570	627
Advertising	2 633	1 179	1 071	2 102	2 212	2 282			
Assets <R5000	2 403	403	1 005	1 299	2 677	2 700		190	
Audit cost: External	6 250	10 098	12 615	14 675	14 675	10 775	7 727	6 919	6 807
Bursaries (employees)	418	2 361	3 300	5 000	5 000	436	4 000	4 000	4 000
Catering: Departmental activities	8 342	2 439	2 885	5 358	6 969	6 863	1 060	1 005	1 000
Communication	14 929	22 377	18 210	7 444	7 160	15 606	630	371	54
Computer services	2 876	6 296	4 344	5 901	5 666	5 545	-	55	
Cons/prof/business & advisory services	5 187	16 150	4 663	7 882	8 182	8 182	227		
Cons/prof: Infrastructure & planning	6	7	1	30	30	30			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	435	1 943	3 663	794	854	1 568			
Contractors	1 899	2 594	1 955	1 880	1 592	1 572	10	68	10
Agency & support/outsourced services	3 155	7 152	4 505	6 702	2 569	1 855			
Entertainment	60	99	107	119	117	117	35	49	47
Fleet Services									
Housing									
Inventory: Food and food supplies	9			2	5	5			
Inventory: Fuel, oil and gas	12	6	3	19	30	30			
Inventory:Learn & teacher support material	2 803	761	1 875	1 714	855	849			
Inventory: Materials & supplies	18	31	43	14	49	46		2	
Inventory: Medical supplies		1	5	5	6	6			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 627	1 747	1 394	1 700	1 428	1 463		4	
Inventory: Stationery and printing	6 751	7 006	7 350	8 973	8 933	9 085	293	661	345
Lease payments (Incl. operating leases, excl. finance leases)	2 891	14 921	1 130	1 263	9 369	16 537			
Rental & hiring									
Property payments	11 073	15 676	13 861	18 290	27 554	20 368			
Transport provided dept activity	2 634	2 090	2 165	3 135	2 502	2 502			
Travel and subsistence	34 252	65 003	45 734	30 325	32 429	31 907	671	830	687
Training & staff development	1 472	1 599	982	18 776	13 557	13 250	5 910	6 241	8 000
Operating payments	1 539	1 309	1 497	2 587	4 065	4 234	7 046	7 222	8 174
Venues and facilities	1 279	197	1 521	2 292	2 094	2 036	1 000	917	695
Interest and rent on land	391	489	426	1 709	666	697	55	37	21
Interest	391	489	426	1 709	666	697	55	37	21
Rent on land									
Transfers and subsidies to:	8 763	112 617	128 756	137 172	183 766	184 477	145 415	143 200	145 812
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	489	1 225	312	318	318	1 029			
Households	8 274	111 392	128 444	136 854	183 448	183 448	145 415	143 200	145 812
Social benefits	958	1 614	1 609	1 453	1 453	1 453	694	738	747
Other transfers to households	7 316	109 778	126 835	135 401	181 995	181 995	144 721	142 462	145 065
Payments for capital assets	6 687	6 887	9 335	7 576	7 920	8 214	343	686	1 838
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	5 927	6 791	9 335	7 526	7 870	8 164	343	686	1 838
Transport equipment									
Other machinery and equipment	5 927	6 791	9 335	7 526	7 870	8 164	343	686	1 838
Biological assets									
Software and other intangible assets	760	96		50	50	50			
Land and subsoil assets									
Payments for financial assets	6	70	462			9			
Of which : Capitalised goods and services	2 137	4 729	3 385	6 173	3 857	3 951	343	426	1 838
Total economic classifications	436 373	614 219	614 064	632 432	694 569	708 141	544 677	566 566	596 907

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	4 821 975	5 574 462	6 136 593	6 684 069	6 766 668	6 825 540	7 198 200	7 608 719	8 070 136
Compensation of employees	4 614 526	5 287 112	5 925 417	6 419 618	6 501 304	6 553 943	6 957 761	7 410 014	7 863 048
Salaries and wages	3 960 897	4 531 106	5 047 190	5 478 899	5 552 046	5 570 446	5 958 463	6 345 761	6 733 682
Social contributions	653 629	756 006	878 227	940 719	949 258	983 497	999 298	1 064 253	1 129 366
Goods and services	207 367	287 232	211 162	263 887	265 181	271 414	240 319	198 585	206 968
of which									
Administrative fees	4 980	4 547	10 798	160	220	220	150		
Advertising	444	121	114	222	319	319			
Assets <R5000	7 438	10 026	3 279	8 384	24 862	24 733	86	12	12
Audit cost: External									
Bursaries (employees)	3 221	11 339	6 831	8 720	8 720	8 720	7 000	9 000	9 000
Catering: Departmental activities	16 664	3 200	7 568	7 521	12 719	12 739	6 243	3 343	1 343
Communication	1 322	378	396	-	733	743			
Computer services	42	20	530	1 270	4 797	4 797	500		
Cons/prof:business & advisory services	6 861	4 728	12 699	7 758	7 692	10 698	200		
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	586	1 223	1 423	2 544	2 192	2 716	40	30	23
Agency & support/outsourced services	228			2 380	1 200	1 200	7 141	1 200	1 200
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	64 785	98 302	13 884	6 700	5 500	5 500	3 500	500	5 500
Inventory: Fuel, oil and gas					1	1			
Inventory:Learn & teacher support material	42 124	111 868	113 307	138 706	126 727	126 541	135 886	102 594	102 976
Inventory: Materials & supplies	220	90	88		269	265			
Inventory: Medical supplies		1	59		243	242			
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 350	1 094	1 863	651	3 401	3 396	7	7	7
Inventory: Stationery and printing	7 680	3 375	3 070	6 212	5 242	5 256	1 945	446	446
Lease payments (Incl. operating leases, excl. finance leases)	2 755	310	106		499	499	585	628	601
Rental & hiring									
Property payments	18 702	18 589	16 918	29 701	15 802	16 151	36 632	38 222	39 856
Transport provided dept activity	5 029	1 154	1 957	1 831	3 720	3 520			
Travel and subsistence	17 220	10 858	12 868	18 154	22 090	22 586	7 555	6 285	3 249
Training & staff development	2 364	5 454	393	19 882	13 502	12 704	31 069	34 760	41 545
Operating payments	60	64	1 674	273	1 396	4 519	122	200	184
Venues and facilities	3 292	491	1 337	2 818	3 335	3 349	1 658	1 358	1 026
Interest and rent on land	82	118	14	564	183	183	120	120	120
Interest (Incl. interest on finance leases)	82	118	14	564	183	183	120	120	120
Rent on land									
Transfers and subsidies to:	324 000	382 344	599 372	657 617	667 506	672 677	691 309	725 289	760 805
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	304 208	363 893	573 401	640 440	650 329	650 330	670 425	702 969	738 214
Households	19 792	18 451	25 971	17 177	17 177	22 347	20 884	22 320	22 591
Social benefits	19 792	18 451	25 896	17 177	17 177	22 347	20 884	22 320	22 591
Other transfers to households			75						
Payments for capital assets	9 951	78 063	11 022	8 748	10 144	10 144	172	167	201
Buildings and other fixed structures	5 141	75 207	10 640						
Buildings	5 141	75 207	10 640						
Other fixed structures									
Machinery and equipment	4 810	2 856	382	8 548	9 944	9 669	172	167	201
Transport equipment									
Other machinery and equipment	4 810	2 856	382	8 548	9 944	9 669	172	167	201
Biological assets									
Software and other intangible assets				200	200	475			
Land and subsoil assets									
Payments for financial assets		4	35			13			
Of which : Capitalised goods and services	199	429	10 819	7 838	1 316	1 316	142	124	172
Total economic classifications	5 155 926	6 034 873	6 747 022	7 350 434	7 444 318	7 508 374	7 889 681	8 334 175	8 831 142

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments						3			
Compensation of employees						3			
Salaries and wages						3			
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:	30 547	44 595	41 853	46 956	46 956	46 953	54 006	56 816	56 816
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	30 547	44 595	41 853	46 956	46 956	46 953	54 006	56 816	56 816
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications	30 547	44 595	41 853	46 956	46 956	46 956	54 006	56 816	56 816

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	181 020	202 651	230 837	255 625	257 478	270 235	286 924	305 502	324 697
Compensation of employees	174 390	198 506	228 189	250 403	253 582	266 401	285 824	304 402	323 597
Salaries and wages	150 719	171 006	195 031	214 161	217 008	227 763	245 131	261 065	277 526
Social contributions	23 671	27 500	33 158	36 242	36 574	38 638	40 693	43 337	46 071
Goods and services	6 630	4 141	2 647	5 206	3 880	3 818	1 076	1 076	1 076
of which									
Administrative fees									
Advertising			20	20	20	20			
Assets <R5000	333	583	62	94	146	138			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	866	592	252	293	433	433			
Communication	147	102	62	198	198	198	51	51	51
Computer services	28	90	158	430	30	30			
Cons/prof: business & advisory services	1 605	304	222	160	141	131			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	410	36	20	86	5	5			
Agency & support/outourced services	23	44	-	60					
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	461	488	208	277	90	60			
Inventory: Materials & supplies	10								
Inventory: Medical supplies	10			5	3				
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	89	13	18	69	61	108	1	1	1
Inventory: Stationery and printing	185	108	258	305	225	160	13	10	10
Lease payments (Incl. operating leases, excl. finance leases)	81				2	2			
Rental & hiring									
Property payments	177	283	208	241	281	253	79	220	220
Transport provided dept activity	96	36	28	101	91	91			
Travel and subsistence	2 109	1 216	1 077	1 761	1 367	1 367	387	249	249
Training & staff development		176		1 001	590	590	500	500	500
Operating payments				105	157	202	45	45	45
Venues and facilities		70	54		40	30			
Interest and rent on land		4	1	16	16	16	24	24	24
Interest (Incl. interest on finance leases)		4	1	16	16	16	24	24	24
Rent on land									
Transfers and subsidies to:	35 994	42 110	47 387	61 401	61 401	61 401	45 949	47 660	47 666
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	34 888	41 618	47 261	59 796	59 796	59 796	45 493	47 175	47 175
Households	1 106	492	126	1 605	1 605	1 605	456	485	491
Social benefits	1 106	492	126	1 605	1 605	1 605	456	485	491
Other transfers to households									
Payments for capital assets	817	84	204	1 398	1 747	1 809	69	69	69
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	817	84	204	1 398	1 747	1 809	69	69	69
Transport equipment									
Other machinery and equipment	817	84	204	1 398	1 747	1 809	69	69	69
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services	3	38	48	1 115	220	220	69	69	69
Total economic classifications	217 831	244 845	278 428	318 424	320 626	333 445	332 942	353 231	372 432

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	113 979	143 058	130 609	160 750	144 053	139 213	141 339	142 835	142 933
Compensation of employees	113 894	142 964	130 523	160 750	144 053	139 139	141 279	142 775	142 873
Salaries and wages	98 539	127 649	115 355	141 460	124 763	119 849	121 500	122 786	122 871
Social contributions	15 355	15 315	15 168	19 290	19 290	19 290	19 779	19 989	20 002
Goods and services	85	94	86			74	60	60	60
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence	85	94	86			74	60	60	60
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:	84 458	77 751	88 324	131 022	189 163	189 366	176 676	212 637	232 623
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							1 400	1 596	1 596
Social security funds									
Departmental agencies (non-business entities)							1 400	1 596	1 596
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	79 564	71 584	88 146	123 022	189 163	189 163	175 276	211 041	231 027
Households	4 894	6 167	178	8 000		203			
Social benefits	894	167	178	-		203			
Other transfers to households	4 000	6 000	-	8 000					
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications	198 437	220 809	218 933	291 772	333 216	328 579	318 015	355 472	375 556

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	97 640	104 855	105 689	132 230	133 106	132 395	133 464	143 217	75 901
Compensation of employees	91 293	97 790	100 313	121 921	123 505	123 505	132 207	142 292	74 871
Salaries and wages	89 466	95 267	97 416	109 419	110 840	120 396	120 349	129 541	67 585
Social contributions	1 827	2 523	2 897	12 502	12 665	3 109	11 858	12 751	7 286
Goods and services	6 236	6 933	5 297	10 108	9 450	8 765	1 135	894	1 006
of which									
Administrative fees				3					
Advertising	160	24	33	127	32	32			
Assets <R5000	409	238	106	355	204	204			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 455	725	535	350	963	963			
Communication	75	11	5	129	28	28	15	15	15
Computer services	8	15							
Cons/prof: business & advisory services			86						
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	28	543	374	347	49	49			
Agency & support/outourced services	745	847	796	1 392	878	878			
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	30								
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	83	2 340	1 381	2 166	2 101	2 067	3	3	3
Inventory: Materials & supplies	3		5	9				5	
Inventory: Medical supplies	10								
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	151	159	138	275	254	254		2	
Inventory: Stationery and printing	95	267	429	565	565	565	91	42	22
Lease payments (Incl. operating leases, excl. finance leases)	900	7	-	500	75	75			
Rental & hiring									
Property payments	35	557	103	1 090	1 044	333	336	197	227
Transport provided dept activity	1 072	361	692	820	1 467	1 467	290	340	419
Travel and subsistence	895	839	605	1 469	986	986	20	20	20
Training & staff development				90	35	35	210	210	210
Operating payments				411	749	749	150	40	70
Venues and facilities	82		9	10	20	80	20	20	20
Interest and rent on land	111	132	79	201	151	125	122	31	24
Interest (Incl. interest on finance leases)	111	132	79	201	151	125	122	31	24
Rent on land									
Transfers and subsidies to:	55		712	81	81	81	194	350	347
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			703				194	350	347
Households	55		9	81	81	81			
Social benefits	55		9	81	81	81			
Other transfers to households									
Payments for capital assets	377	1 987	898	1 485	1 311	1 311	320	496	394
Buildings and other fixed structures				108					
Buildings				108					
Other fixed structures									
Machinery and equipment	377	1 987	898	1 377	1 311	1 311	320	496	394
Transport equipment									
Other machinery and equipment	377	1 987	898	1 377	1 311	1 311	320	496	394
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services		89	883	105	873	873	296	496	370
Total economic classifications	98 072	106 842	107 299	133 796	134 498	133 787	133 978	144 063	76 642

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	22 663	24 963	28 293	112 562	113 873	114 415	112 118	118 548	124 777
Compensation of employees	20 627	22 592	23 784	103 631	105 059	108 601	112 011	118 444	124 663
Salaries and wages	17 979	19 668	20 688	100 204	101 597	104 382	108 159	114 341	120 351
Social contributions	2 648	2 924	3 096	3 427	3 462	4 219	3 852	4 103	4 312
Goods and services	2 036	2 371	4 509	8 931	8 814	5 814	107	104	114
of which									
Administrative fees									
Advertising									
Assets -R5000						1 055			
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	270								
Communication									
Computer services									
Cons/prof: business & advisory services	97	1 475	1 785	3 680	3 680	2 936	47	44	54
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			10						
Agency & support/outourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material	1 283	574	2 525	5 000	5 000	1 404			
Inventory: Materials & 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)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence	386	322	189	56	29	259	60	60	60
Training & staff development				195	105				
Operating payments						160			
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:	41 594	52 188	58 806	263	263	263	6 740	8 329	8 487
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Reginal service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	41 569	51 984	58 495				6 596	8 176	8 332
Households	25	204	311	263	263	263	144	153	155
Social benefits	25	204	311	263	263	263	144	153	155
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications	64 257	77 151	87 099	112 825	114 136	114 678	118 858	126 877	133 264

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	151 143	129 546	124 431	161 498	168 504	168 074	152 596	114 062	119 911
Compensation of employees	33 021	37 267	43 711	51 180	51 875	56 105	55 572	58 320	61 132
Salaries and wages	32 072	36 088	42 364	49 831	50 516	54 982	53 684	56 318	59 007
Social contributions	949	1 179	1 347	1 349	1 359	1 123	1 888	2 002	2 125
Goods and services	118 122	92 273	80 710	110 300	116 611	111 951	96 988	55 706	58 743
of which									
Administrative fees				15	19	24	15	15	15
Advertising		83	120	236	530	530	295	295	295
Assets - R5000	147	2 327	1 503	3 102	3 434	3 444	1 674		
Audit cost: External			963						
Bursaries (employees)									
Catering: Departmental activities	14 569	11 702	11 019	14 147	14 153	13 963	12 000	11 023	11 300
Communication	5	4	6	18	18	18	13	13	13
Computer services	2 440	16 396	14 533	18 745	17 891	17 254	12 409	14 409	12 409
Cons/prof: business & advisory services	437	521	984	500	637	637	700	900	900
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	18	218	148	358	343	303	286	286	286
Agency & support/outsource services									
Entertainment			1						
Fleet Services									
Housing									
Inventory: Food and food supplies	10 948								
Inventory: Fuel, oil and gas					5	15	10	10	10
Inventory: Learn & teacher support material			483		1 030	1 011			
Inventory: Materials & supplies	4		1			29			
Inventory: Medical supplies			499		495	495			
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	428	307	344	1 506	1 506	1 508	638	668	668
Inventory: Stationery and printing	12 462	5 599	4 730	5 509	3 820	3 820	3 452	3 852	3 997
Lease payments (Incl. operating leases, excl. finance leases)	7			12	112	112			
Rental & hiring					4	4			
Property payments	2 568	2 720	6 815	16 266	22 731	23 131	11 591	13 591	15 591
Transport provided dept activity	70 158	47 193	31 837	40 850	40 980	36 750	44 300	500	600
Travel and subsistence	2 269	2 695	5 654	5 266	7 162	7 162	7 061	7 600	10 115
Training & staff development					280	280	1 500	1 500	1 500
Operating payments	280	281	103	863	857	857	633	633	633
Venues and facilities	1 382	2 227	967	2 907	604	604	411	411	411
Interest and rent on land		6	10	18	18	18	36	36	36
Interest (Incl. interest on finance leases)		6	10	18	18	18	36	36	36
Rent on land									
Transfers and subsidies to:	45 367	22 418	107 246	88 679	120 794	121 024	75 471	118 450	141 223
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Social security funds									
Departmental agencies (non-business entities)	4 922	5 820	6 505	7 208	7 208	7 208	7 829	8 339	8 774
Universities and technicians									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	40 445	16 459	100 684	81 372	113 487	113 717	67 636	110 105	132 443
Households		139	57	99	99	99	6	6	6
Social benefits		139	57	99	99	99	6	6	6
Other transfers to households									
Payments for capital assets	315 083	350 912	134 794	359 525	400 139	400 339	424 485	369 059	357 859
Buildings and other fixed structures	314 722	350 805	134 707	359 454	400 068	400 068	424 325	368 899	357 699
Buildings	314 722	350 805	134 707	359 454	400 068	400 068	424 325	368 899	357 699
Other fixed structures									
Machinery and equipment	361	107	87	71	71	271	160	160	160
Transport equipment									
Other machinery and equipment	361	107	87	71	71	271	160	160	160
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services	8	32	134 794	359 525	400 139	400 139	424 485	369 059	357 859
Total economic classifications	511 593	502 876	366 471	609 702	689 437	689 437	652 552	601 571	618 993

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments				5 040	4 831	4 831	7 179	7 572	8 005
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				5 040	4 831	4 831	7 179	7 572	8 005
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material				4 040	3 831	3 831	7 179	7 572	8 005
Inventory: Materials & 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)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development				1 000	1 000	1 000			
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				209	209				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				209	209				
Transport equipment									
Other machinery and equipment				209	209				
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications				5 040	5 040	5 040	7 179	7 572	8 005

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments							200	200	168
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							200	200	168
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities							50	50	50
Communication									
Computer services									
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsource services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence							100	100	100
Training & staff development									
Operating payments									
Venues and facilities							50	50	18
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:			7 477	14 428	14 428	14 428	19 670	20 763	20 774
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			7 477	14 428	14 428	14 428	19 670	20 763	20 774
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications			7 477	14 428	14 428	14 428	19 670	20 963	20 942

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	64 585	98 389	14 079	8 786	8 786	14 528	6 837	3 837	8 837
Compensation of employees				129	129	1 807			
Salaries and wages				129	129	1 807			
Social contributions									
Goods and services	64 584	98 387	14 079	8 597	8 597	12 661	6 777	3 777	8 777
of which									
Administrative fees									
Advertising		25							
Assets <R5000	73	18		360	360				
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	20		37	253	253		253	253	253
Communication		4	20						
Computer services	20								
Cons/prof: business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors			53						
Agency & support/outourced services					1 200	1 199	1 200	1 200	1 200
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	64 428	98 302	13 884	6 700	5 500	5 500	3 500	500	5 500
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material						3 677			
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables				1	1	1	1	1	1
Inventory: Stationery and printing	34	34	37	180	180	181	180	180	180
Lease payments (incl. operating leases, excl. finance leases)	9						540	540	540
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence		4		1 103	1 103	1 424	1 103	1 103	1 103
Training & staff development						387			
Operating payments						292			
Venues and facilities			48						
Interest and rent on land	1	2		60	60	60	60	60	60
Interest (incl. interest on finance leases)	1	2		60	60	60	60	60	60
Rent on land									
Transfers and subsidies to:	16 247	35 709	175 847	235 373	245 039	244 249	254 530	269 015	281 557
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	16 247	35 709	175 847	235 373	245 039	244 249	254 530	269 015	281 557
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	70	52		540	540	749			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	70	52		540	540	749			
Transport equipment									
Other machinery and equipment	70	52		540	540	749			
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services		18		540	540	540			
Total economic classifications	80 902	134 150	189 926	244 699	254 365	259 526	261 367	272 852	290 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments			130 609	160 750	144 053	139 139	141 279	142 775	142 873
Compensation of employees			130 523	160 750	144 053	139 139	141 279	142 775	142 873
Salaries and wages			115 355	141 460	124 763	119 849	121 500	122 786	122 871
Social contributions			15 168	19 290	19 290	19 290	19 779	19 989	20 002
Goods and services			86			74			
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence			86			74			
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:			88 324	131 022	189 163	189 366	176 676	212 637	232 623
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts							1 400	1 596	1 596
Social security funds									
Departmental agencies (non-business entities)							1 400	1 596	1 596
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			88 146	123 022	189 163	189 163	175 276	211 041	231 027
Households			178	8 000		203			
Social benefits			178			203			
Other transfers to households				8 000					
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications			218 933	291 772	333 216	328 579	317 955	355 412	375 496

Table B.3(e): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments							5 941		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							5 941		
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							5 941		
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications							5 941		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:			37 146		29 996				
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions			37 146		29 996				
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	115 169	199 972	109 748		35 670				
Buildings and other fixed structures	115 169	199 972	109 748		35 670				
Buildings	115 169	199 972	109 748		35 670				
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services					35 670				
Total economic classifications	115 169	199 972	146 894		65 666				

Table B.3(g): Payments and estimates by economic classification: Infrastructure Enhancement Allocation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:	29 864		35 550						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	29 864		35 550						
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	199 673	150 833	24 959	10 583	10 583	12 000	15 000	17 000	
Buildings and other fixed structures	199 673	150 833	24 959	10 583	10 583	12 000	15 000	17 000	
Buildings	199 673	150 833	24 959	10 583	10 583	12 000	15 000	17 000	
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services				10 583	10 583	12 000	15 000	17 000	
Total economic classifications	229 537	150 833	60 509	10 583	10 583	12 000	15 000	17 000	

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments				6 000	16 000	15 770	10 000	12 000	14 000
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				6 000	16 000	15 770	10 000	12 000	14 000
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments				6 000	16 000	15 770	10 000	12 000	14 000
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:				53 322	55 441	85 667	38 310	110 105	115 443
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions				53 322	55 441	85 667	38 310	110 105	115 443
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				359 454	353 815	389 485	411 325	353 899	357 699
Buildings and other fixed structures				359 454	353 815	389 485	411 325	353 899	357 699
Buildings				359 454	353 815	389 485	411 325	353 899	357 699
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services				359 454	353 815	389 485	411 325	353 899	357 699
Total economic classifications				418 776	425 256	490 922	459 635	476 004	487 142

Table B.3(i): Payments and estimates by economic classification: EPWP Integrated Grant to Provinces for Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material									
Inventory: Materials & supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest (Incl. interest on finance leases)									
Rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Universities and technikons									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							1 000		
Buildings and other fixed structures							1 000		
Buildings							1 000		
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Of which : Capitalised goods and services									
Total economic classifications							1 000		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	464 183	579 160	449 911	547 783	565 320	562 490	368 812	285 529	298 413
Goods and services	464 183	579 160	449 911	547 783	565 320	562 490	368 812	285 529	298 413
<i>of which</i>									
Administrative fees	13 734	7 218	20 414	1 248	1 044	1 049	683	585	642
Advertising	3 237	1 407	1 358	2 707	3 113	3 183	295	295	295
Assets < R5000	10 730	13 577	5 955	13 234	31 323	32 274	1 760	202	12
Audit cost: External	6 250	10 098	13 578	14 675	14 675	10 775	7 727	6 919	6 807
Bursaries (employees)	3 639	13 700	10 131	13 720	13 720	9 156	11 000	13 000	13 000
Catering: Departmental activities	42 166	18 658	22 259	27 669	35 237	34 961	19 303	15 371	13 643
Communication	16 478	22 872	18 679	7 789	8 137	16 593	709	450	133
Computer services	5 394	22 817	19 565	26 346	28 384	27 626	12 909	14 464	12 409
Cons/prof:business & advisory services	14 187	23 178	20 439	19 980	20 332	22 584	1 174	944	954
Cons/prof: Infrastructure & planning	6	7	1	30	30	30			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	435	1 943	3 663	794	854	1 568			
Contractors	2 941	4 614	3 930	5 215	4 181	4 645	336	384	319
Agency & support/outourced services	4 151	8 043	5 301	10 534	4 647	3 933	7 141	1 200	1 200
Entertainment	60	99	108	119	117	117	35	49	47
Fleet Services									
Housing									
Inventory: Food and food supplies	75 772	98 302	13 884	6 702	5 505	5 505	3 500	500	5 500
Inventory: Fuel, oil and gas	12	6	3	19	36	46	10	10	10
Inventory:Learn & teacher support material	46 754	116 031	119 779	147 863	135 803	131 932	135 889	102 597	102 979
Inventory: Materials & supplies	255	121	137	23	318	340		7	
Inventory: Medical supplies	20	2	563	10	747	743			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 645	3 320	3 757	4 201	6 650	6 729	646	682	676
Inventory: Stationery and printing	27 173	16 355	15 837	21 564	18 785	18 886	5 794	5 011	4 820
Lease payments (Incl. operating leases, excl. finance leases)	6 634	15 238	1 236	1 775	10 057	17 225	585	628	601
Rental & hiring					4	4			
Property payments	32 555	37 825	37 905	65 588	67 412	60 236	48 638	52 230	55 894
Transport provided dept activity	78 989	50 834	36 679	46 737	48 760	44 330	44 590	840	1 019
Travel and subsistence	57 216	81 027	66 213	57 031	64 063	64 341	15 694	14 984	14 320
Training & staff development	3 836	7 229	1 375	39 944	28 069	26 859	39 309	43 331	51 875
Operating payments	1 879	1 654	3 274	4 239	7 224	10 721	7 996	8 140	9 106
Venues and facilities	6 035	2 985	3 888	8 027	6 093	6 099	3 089	2 706	2 152

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

Table B.3 (a): Education - Payments of Infrastructure by Category																	
No.	Project name	Source of funding	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 (Estimated)	Total Available		MTEF Forward Estimates			
R thousands				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2012/13	MTEF 2013/14	MTEF 2014/15			
1. New and replacement assets																	
1	Virginia:Phahamisanang	DBE	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Dec-10	Mar-13	IEA		30 400	18 400	12 000					
2	Wesselsbron:Ipheleleng	DBE	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Oct-11	Mar-13	EIG		25 300	9 000	16 300					
3	Bullfontein:Nuthuzelo	DBE	Lejweleputswa	Primary School	Admin, Hall, MC, Hall, 10 Add CR	Oct-11	Mar-13	EIG		32 100	9 000	15 000					
4	Sasolburg:Kopanelang Thuto	DBE	Fezile Dabi	Primary School	24 CR, Admin, Hall, MC	Jul-11	Mar-13	EIG		24 700	13 000	11 700					
5	Sasolburg:Kahoboljha- Sakubusha	DBE	Fezile Dabi	Secondary School	24 CR, Admin, Hall, MC	Jun-11	Mar-13	EIG		28 000	13 000	15 000					
6	Bloemfontein: Matla	DBE	Motho	Primary School	Admin, Hall, MC, Hall	May-11	Mar-13	EIG		38 300	13 200	15 000					
7	Bloemfontein:Kamohelo	DBE	Motho	Primary School	26 CR, Admin, Hall, MC	Dec-10	Jul-12	EIG		50 000	30 000	9 600					
8	Bothaville:Lelotlo Naledi	DBE	Lejweleputswa	Primary School	30 CR, Admin, Hall, MC	Jun-11	Mar-13	EIG		38 300	20 000	15 000					
9	Parys:Bopa Seljhaba	DBE	Fezile Dabi	Primary School	26 CR, Admin, Hall, MC	Dec-10	Oct-12	EIG		34 300	25 000	9 300					
10	New schools to be identified	DBE	FS: Whole Province	Various schools	New schools	Apr-13	Mar-15	EIG		35 758	-				11 949		23 809
11	Bainsvlei: New hostel	DBE		Primary School	New hostel for 300 learners	Oct-11	Mar-15	EIG		60 000	10 200	40 000					
Total: new and replacement										397 158	160 800	158 900	11 949	23 809			
2.1 Upgrades and additions																	
1	Halls	DBE	FS: Whole Province	Halls	15 Halls over MTEF	Apr-12	Mar-15	EIG		100 300	-	7 800	45 000	47 500			
2	Laboratories, Media Centres, etc.	DBE	FS: Whole Province	Labs, MC, Etc	10 Labs at 5 schools, 5 MC over MTEF	Apr-12	Mar-15	EIG		17 000	-	2 000	15 000	-			
3	Aministration Blocks	DBE	FS: Whole Province	Admin	21 Admin over MTEF	Apr-12	Mar-15	EIG		92 800	-	20 000	44 000	28 800			
4	Additional classrooms	DBE	FS: Whole Province	CR	225 CR at 38 schools over MTEF	Apr-12	Mar-15	EIG		129 790	-	25 000	58 800	45 990			
5	Toilet blocks - Educators& Learners	DBE	FS: Whole Province	Sanitation	70 Schools over MTEF	Apr-12	Mar-15	EIG		34 600	-	8 000	21 000	5 600			
6	Special Schools	DBE	FS: Whole Province	Spec/S	12 Schools over MTEF	Apr-12	Mar-15	EIG		81 500	-	55 000	10 500	16 000			
7	Grade R Facilities	DBE	FS: Whole Province	Grade R CR	Grade R CR at 75 schools over MTEF	Apr-12	Mar-15	EIG		74 400	-	10 000	30 400	34 000			
8	Mobile Classrooms	DBE	FS: Whole Province	Mobile CR's	55 Mobile CR at 16 schools over MTEF	Apr-12	Mar-15	EIG		13 000	-	-	13 000	-			
9	Unacceptable structures	DBE	FS: Whole Province	Various	3 schools over MTEF	Apr-12	Mar-15	EIG		61 440	26 440	35 000	-	-			
10	Kitchens	DBE	FS: Whole Province	Kitchens	68 Kitchens over MTEF	Apr-12	Mar-15	EIG		23 850	-	5 400	8 050	10 400			
11	PM Fees, Final accounts/fees	DBE	FS: Whole Province	Various	Payment of PSP's	Apr-12	Mar-15	EIG		53 000	-	12 000	22 000	19 000			
Sub total: Upgrades and additions										681 680	26 440	180 200	267 750	207 290			
3 Rehabilitation, renovations and refurbishments																	
1	Hostels	DBE	FS: Whole Province	Hostels	Renovations at 20 Hostels over MTEF	Oct-11	Mar-15	EIG		66 225	-	29 225	10 000	27 000			
2	Electrical Renovations & upgrades	DBE	FS: Whole Province	Electricity	Electrical renovations at 39 Schools over MTEF	Apr-12	Mar-15	EIG		13 800	-	-	4 200	9 600			
3	Math Labs	DBE	FS: Whole Province	Math Labs	600 Math Labs over MTEF	Apr-12	Mar-15	EIG		175 000	-	45 000	60 000	70 000			
4	Stormdamages	DBE	FS: Whole Province	Various	As reported	Apr-12	Mar-15	EIG, IEA		30 000	-	5 000	10 000	15 000			
5	Refurbishments - Farm schools	DBE	FS: Whole Province	Various	To be identified	Apr-12	Mar-15	EIG, IEA		15 000	-	5 000	5 000	5 000			
6	EPWP	EPWP Integrated infrastructure grant	FS: Whole Province	Various	To be identified	Apr-12	Mar-13	EPWP Integrated infrastructure grant	1000	1 000	-	1 000					
Sub total:Rehabilitation,renovations and refurbishments										301 025	-	85 225	89 200	126 600			
4 Maintenance and repairs																	
1	Day to day maintenance	DBE	FS: Whole Province	Various	As reported	Apr-12	Mar-15	EIG		36 000	-	10 000	12 000	14 000			
sub total: Maintenance and repairs										36 000	-	10 000	12 000	14 000			
5. Infrastructure transfers current																	
sub total: Current infrastructure										-	-	-	-	-			
6. Infrastructure transfers capital																	
1	SBIDP- Renovation & Rehabilitation	DBE	FS: Whole Province	Various	106 Schools over MTEF	Apr-12	Mar-15	EIG		227 658	-	17 910	94 305	115 443			
2	SBIDP- Fences	DBE	FS: Whole Province	Fences	43 Schools over MTEF	Apr-12	Mar-15	EIG, IEA		38 200	-	10 400	10 800	17 000			
3	Special Schools	DBE	FS: Whole Province	Special Schools	1 School over MTEF	Sep-11	Mar-14	EIG		15 000	-	10 000	5 000	-			
sub total: Capital infrastructure										280 858	-	38 310	110 105	132 443			
Grand total										1 696 721	187 240	472 635	491 004	504 142			