

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2012/13	R27 150 751 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Ensuring that all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.

Mission

To ensure that quality learning and teaching take place in the classroom every day.

Key objectives

Core function and responsibilities of the Department are:

- Public Ordinary Schooling – This involves the provision of ordinary schooling to all learners in the province currently in the compulsory schooling band and older i.e. Grade 1 to Grade 12;
- Independent Schools – This involves the provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding;
- Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently from the compulsory schooling band and older i.e. Grade 1 to Grade 12 and non-formal education programmes;
- Early Childhood Development – This programme focuses on providing Grade R in state, private and community centres. The programme also provides ECD programmes for pre-Grade R learners;
- Further Education and Training – This service provides pre-tertiary technical and vocational education as part of further education. It includes the establishment of learnership programmes; and
- Adult Basic Education and Training – This service involves the provision of formal adult basic education and Level One to Five (ABET) programmes to adults and youth.

Underpinning these services above are the following activities:

- Curriculum development, implementation of support systems to teachers, learners and management, as well as the assessment of learning. This includes specialist support to learners by therapists and educational psychologists;
- Institutional development and support to schools through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance;
- Human Resource Development: provision of in-service programmes, management development and pre-service bursaries;
- In-School/ In-College Sport and Culture: providing extra-curricular activities in the form of sport, arts and culture in schools;
- Resources Management and Provision: procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials (LTSM) and administrative equipment and labour saving devices. In addition, infrastructure maintenance and school building programmes are provided; and
- Standards and benchmarking: a school evaluation service has been established to measure and report on institutional and learner performance per school.

Acts, rules and regulations

- National Policy for the Creation of an Enabling School Physical Teaching and Learning Environment, 2010
- Policy on Learner Attendance, 2010;
- Higher Education and Training Laws Amendment Act, 2010;
- The Further Education and Training Colleges Act, 2006(Act No.16 of 2006), as amended;
- National Education Information Policy (Nov,2004);
- White Paper on e-Education (August, 2004);
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended;
- Education White Paper 5 on Early Childhood Education (May, 2001);
- South African Council for Educators Act,2001 (Act 31 of 2001), as amended;
- Education White Paper 6 on Special Needs Education, Building an inclusive Education and Training System (July, 2001);
- The Adult Basic Education and Training Act, 2000(Act No. 52 of 2000), as amended;
- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended;
- National Education Policy Act, 1996 (Act 27 of 1996) (NEPA), as amended;
- The South African Schools Act, 1996 (Act 84 of 1996), as amended; and
- The National Curriculum Statement (Grades R to 12).

1.1 Aligning the Departmental budget with the prescribed outcomes

The Department of Education (GDE) developed an outcome plans for the 2012/13 financial year. Extensive consultation occurred within the department to ensure alignment with departmental target and the alignment with the National Department's 2014 targets. The Departments strategic Plan and Annual Performance Plan served as a basis for the Development of the outcomes plan and targets.

Great emphasis is placed on the Departments intervention strategies. These strategies are used as vehicle in achieving the desired outcomes of the Department. The Following strategies are part of the Departments plan for the 2012/13 financial year: Gauteng Primary Language and Mathematics Strategy (GPLMS) which includes the Intersen Strategy, the Maths, Science and Technology Strategy (MST), the Teacher Development Strategy (TD) and the Early Childhood Development Strategy (ECD), the Secondary School Improvement Programme (SSIP), the School Safety Strategy and Educational Support.

The Department has also signed MoU's with other government Departments to realize making education a societal Priority.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2011/12)

The mandate of the Gauteng Department of Education (GDE) is to provide access to quality education for all learners in the province. Our learner enrolment in the province is near universal and female participants in our schools are amongst the highest in the world. Our aim is to ensure that all learners in the province have access to quality schools and all learners from a disadvantaged background benefit from the school nutrition and scholar transport initiatives.

For the 2011 academic year, the Department delivered education services to 2 559 institutions (primary, secondary and LSEN,) with 2 022 050 learners in, total of which 1 814 167 learners were in public institutions and 38 995 in public special schools.

To improve the quality of education in the Foundation Phase, the Department is working to expand the number of learners with access to quality grade R education. It also aims at improving learner performance in Literacy and Numeracy, as well as introducing English as a First Additional Language in Grade 3. The Grade R implementation strategy, which aims to realize the universalization of Grade R in the province by 2014, has been revised to meet the province's 2014 ECD targets; hence an integrated implementation plan has been developed. A total of 458 new sites are fully resourced and were registered in 2011. These sites provide access to 13 740 learners who attend Grade R programmes. With regard to the provision of classrooms, a total of 50 Grade R classrooms have been delivered and all are ready for occupation; a total of 25 Grade R mobile classrooms are being reallocated to other schools that need them.

The Department is implementing the Gauteng Primary Literacy Strategy (GPLS). GPLS implementation focuses on the foundation phase and on primary schools that have scored at unacceptably low levels in provincial and national assessments, and aims to develop knowledgeable and skilled teachers who can provide teaching and learning of

a high standard to all learners in a multilingual classroom. The process of developing knowledgeable and skilled departmental officials that can provide mentoring and support of a high standard to language and literacy teachers is also part of the Strategy. “Just-In-Time” training has been provided to 6 453 Foundation Phase teachers in all underperforming primary schools in the province.

Literacy Resource Packages (LRPs) based on the ‘Triple Cocktail’ approach were provided to every school in the province. All public primary schools in the province from Grades 1 to 6 received lesson plans in line with the LRPs they are implementing. These plans were rigorously mediated and this mediation is ongoing to ensure that quality teaching and learning takes place in the classroom. All 792 underperforming schools received their Home Language Resource packages. They also received 2 book trolleys per Foundation Phase Grade (6 trolleys per school), with each trolley being stocked with 120 books. Ongoing monitoring of the utilisation of the trolleys by districts and support by coaches is taking place.

With regard to the provision of LTSM in the form of 2 Mental Maths kits to all underperforming schools, workshops were conducted for all Grade 3 teachers from underperforming schools on how to use the kits. In terms of the Foundations for Learning Campaign, all public primary schools in the province from Grades 1 to 6 were allocated lesson plans for mathematics.

Support for the transition from primary to secondary schooling (Grades 7-9) is improving learner competence and mathematical skills in the senior phase, especially in Grades 8 and 9. It focuses on giving learners the skills to cope with subjects at school as well as university by making the correct choices in the FET phase.

All Grade 7, 8 and 9 teachers in the 792 primary and 250 underperforming secondary schools have received electronic copies of first and second term languages lesson plans. The distribution and mediation of Grade 7 – 9 lesson plans and work schedules for 1066 poorly performing schools is progressing well. A total of 527 mathematics teachers were trained through the mathematics, science and technology (MST) programme in partnership with the Sci-Bono Discovery centre, addressing gaps that existed in the content. A training programme for Grade 1-9 teachers covering Mathematics, Numeracy, Physical Science and Technology has been running over weekends. A total of 4 020 teachers were trained.

Educators in Grades 8 and 9 in Mathematics, Natural Sciences and Technology have been identified to receive training in key problematic content areas. A total of 715 Technology kits were procured for the 391 underperforming schools; these kits have been mediated and distributed to all of these schools. Schools have also received Senior Phase mathematics resources, and science kits. Workshops on Shape and Space were held in all districts across the province. 910 educators in both the intermediate and senior phases were assisted in these workshops. In addition, 1772 Grade 7 and 1409 Grade 8 lesson plans were provided to schools.

The Senior Secondary Intervention Programme (SSIP) is continuing to show positive results in improving learner performance in the FET phase (Grades 10-12) with a focus on improving the Grade 12 results. The aim is to improve learner performance in subjects including Mathematics, Science and Accountancy in this phase.

To improve learner performance in the senior secondary phase, the Department has continued to implement the Secondary School Intervention Programme (SSIP) for all Grade 12 learners. The Department has offered the Secondary School Improvement Programme (SSIP) programme to 334 public schools in Grades 10, 11 and 12 in 10 subjects as well as provided 57 independent schools with resources. The programme therefore supports 49 722 Grade 12 learners as well as 75 284 Grade 11 learners and 100 945 Grade 10 learners from the 391 under-performing secondary schools across the province. 110 sites were identified, based on the performance of the schools. 1 960 tutors have been contracted to provide services in the 110 SSIP sites. Delivery of the required materials for each SSIP site was completed and the Holiday Programme was implemented.

The output of education support provides support to learners and schools to ensure quality learning in all schools. It includes providing inclusive education across all special and ordinary schools. It also focuses on learner safety and sports, increasing access to schools, nutrition and scholar transport and the implementation of the EPWP programme as well as improving conditions of learning at schools.

The National School Nutrition Programme (NSNP) forms part of government’s Reconstruction and Development Programme which aims at promoting punctuality amongst learners, alleviate short-term hunger to improve concentration, contribute to the general health and development of needy learners and ensure access to schooling. The Department provides nutrition to 1 004 458 learners, and has successfully extended the NSNP to all no-fee schools in the province, reaching a total of 151 527 learners in these schools.

All schools in the province have been ranked in compliance with the Norms and Standards for School Funding. The final list of no-fee schools in the province was compiled and 41 schools requested a change of status from no-fee to a fee-paying status, while 164 (147 Quintile 4 and 17 Quintile 5) schools requested no-fee status. There are currently a total of 1 237 no-fee schools in the province, with 1 019 010 learners. 12 new schools have applied for no-fee status in the 2012 financial year. 54 cases of school fee exemption were resolved to the advantage of the learner during the quarter under review. To ensure that learners are safely transported and that they enjoy a full day of learning by ensuring that transport arrives at school timeously and collects them timeously, departmental officials regularly monitor the bus routes. The Department is currently transporting 54 374 learners in both primary and secondary schools.

In terms of the provision of new schools, the construction of three new schools has been completed and these projects were closed out by November 2011. 5 new schools are in the construction stage and scheduled for completion by end of December 2011. 14 new schools are in the planning stage. The Department has to date delivered 1 791 mobile classrooms and 295 toilet blocks. All 50 Grade R classrooms that have been delivered are ready for occupation.

The goal of the Department is to provide a safe, respectful and welcoming environment so that learners perform optimally. The School Safety Strategy has been adopted together with a five-year implementation plan. The Department has established internal and external transversal teams to provide integrated support with implementing the strategy. The Department has partnered with the Department of Community Safety, the Department of Health and Social Development, the South African Police Services (SAPS) and the Gauteng Liquor Board, and has spear-headed operations in which several schools were raided and drugs and dangerous weapons were confiscated by the SAPS. The partnership has also closed down several illegal shebeens within a 500m radius of schools. In conjunction with the Department of Community Safety, raids were carried out at 16 schools including 4 in Soweto, Mamelodi, Kagiso and Roodepoort. Also in conjunction with the Department of Community Safety, the Department deployed patrollers at schools identified as under serious threat of vandalism and theft; a phased-in approach was used.

In terms of the Hlayiseka (Be Safe) Early Warning System Programme, which gives schools the mechanisms to identify and arrest the early symptoms of violence and crime, 65 per cent of schools have been trained in the programme and 1200 officials have been trained in peer mediation.

In collaboration with the Department of Sport Recreation Arts and Culture, 1183 schools have been targeted as part of the School Sport Mass Participation Programme. A further 107 000 learners have been identified to participate in the school holiday programme. This aims to occupy learners during school holidays with events including sports, life style, arts and culture. 1 000 learners participated in the Top Schools chess tournament in August 2011 at the Telkom Centre, including eight schools from disadvantaged areas. The Department is actively working on increasing the number of participant schools from disadvantaged areas.

The provincial skills development programme is one of the important priorities in the province. It covers all of Gauteng Provincial Government departments and aims to assist economic development by skilling the province for improved service delivery and linking skills to career paths and development. It included sustainable employment responsive to labour market demands and the provision of bursaries, internship/ learnership programmes.

The Gauteng Provincial Government (GPG), through the Gauteng City Region Academy (GCRA), commissioned a study to identify scarce and critical skills in the province for the period 2010 to 2015 and beyond. The review resulted in the Gauteng Master Skills Plan (MSP) for the province which was adopted by the provincial Executive Council for implementation.

12 492 GPG employees have received generic training to date, and 759 provincial government employees have undergone the Massified Induction Programme (MIP). 1 800 employees have attended ABET training. 219 executive and senior managers and school managers benefitted from the Executive Coaching Programme and a 618 SMS, 724 supervisors, junior as well as middle management, were trained in various Executive Leadership programmes during the financial year.

To fulfil one of its goals of enabling young people to make the transition from school to further education and/or work that provides further training opportunities, the Department facilitated the implementation of career guidance programmes. 87 lay counsellors were trained and deployed to schools, and 20 000 school based learners received group counselling, a further 10 000 received face-to-face counselling and 29 968 learners took part in career fairs and expos.

A separate career counselling and career education programme was introduced for Grade 8 and 9 learners to assist with subject choices in Grade 10. 15 000 school-based learners have been targeted for group counselling whilst

approximately 5000 learners have received face-to-face counselling. Emphasis will be placed on psychometric testing to support Grade 9 learners with suitable career choices, especially those from disadvantaged communities. 30 000 learners have been targeted for participation in career fairs and expos. The Department also distributed over 100 000 career education brochures.

The Department has successfully implemented a number of learnership programmes under the Ithutele Tiro project, helping 1 289 learners. 452 in the Information and Communications Technology (ICT) sector, 593 on the artisan programme on trades and 87 Automotive Industry Development Centre (AIDC) learners have successfully completed their training and graduated in 11 March 2011. Another 157 learners are on the Recognition of Prior Learning (RPL) programme.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2012/13)

Outcome 1: Promoting quality education and skills development

A good education is a foundation for opportunity and prosperity. Education is leveller of inequality and has enabled individuals in developing or developed countries to become academics, entrepreneurs and leaders in business and government. The Department is building an education system that is responsive and dynamic and addresses the needs of young people and ensures that we accelerate change in schools across the province. The districts are key to enabling schools to function effectively, and thus services from the districts need to be effective and directed. The Department works to assist the districts to be levers of sustainable educational change.

To address educational backlogs across the province, a combination of different strategies has been developed. The focus of all the transformation strategies is the learner and the quality of learning attained for effective and lifelong growth, development and well-being.

To ensure that Gauteng has effective schools and learning institutions, the Department needs to improve the quality and sustainability of primary, secondary and special education schooling across all grades and phases including Grade R, ABET, LSEN and FET college education. This will be done by focusing on teacher development that ensures quality learning and teaching in all our institutions. We will also focus on strengthening school management and institutional capacity to support learning and ensure effective curriculum management and delivery. In addition, to ensure that we increase public accountability with respect to school performance, we will conduct and report on external tests and assessment of learners against national and provincial targets for improved learner performance.

Output 1: To improve the quality of education in the Foundation Phase

This output aims to increase the quality of education in the Foundation Phase (Grades R -3) by expanding the number of learners that have access to good quality grade R education. It also aims at improving learner performance in Literacy and Numeracy, as well as introducing English as a First Additional Language in Grade 3.

Sub Output 1.1: Grade R expansions

As part of the universalization of Grade R by 2014, the Department plans to register 500 new sites and procure an additional 267 mobile classrooms to bring the total of learners in the province with access to 110 000. As part of the early assistance to learners with learning barriers, Grade R practitioners will be trained on identifying learners in the Grade R that need assistive devices. The process of referring learners with serious learning barriers like dyslexia and psycho-motor disorders will be handed over to other health professionals.

Sub Output 1.2: Improve Literacy in the Foundation Phase

The objective of the Primary Literacy Strategy is to bring about real and lasting improvement in learner reading and writing across the system. As part of maintaining work already done by the GPLS, the province plans to train additional teachers in underperforming schools, based on the results of the 2011 ANA test scores. Additional resources in the ten Home Languages and First Additional Languages of the province will be procured to enhance literacy teaching. A further 2 trolleys with 100 reading books will be provided to schools that did not receive trolleys in the previous cycles and which do not have libraries.

Sub Output 1.3: Improve Numeracy in the Foundation Phase

The programme for 2012 will focus the training of these Foundation Phase educators in maths content and classroom delivery strategies. We are also introducing coaching for the teaching of Numeracy. To facilitate this, additional coaches will be recruited and trained. These coaches will aid in reducing the coach to teacher ratio, thus giving teachers more contact time with coaches. The 792 underperforming primary schools will also receive Mental Mathematics and Numeracy kits for the foundation phase.

Output 2: To improve the quality of education in the Senior Primary Phase

This output aims to increase the quality of education in the Senior Primary Phase (Grades 4 -6). The focus in this phase is on ensuring that learners function at an adequate level in Literacy and Mathematics, with a smooth transition of English as a First Additional language, especially at Grade 4 level.

Sub Output 2.1: Improve Literacy in the Intermediate Phase

In conjunction with the rollout of the MST and GPLNS to the Intersen phase, the Intersen strategy will be implemented. This will ensure that GDE achieves its intended educational objectives more quickly and effectively. The strategy focuses on improving teacher competencies with regard to subject content and pedagogical knowledge, and improving classroom practices with a particular focus on teacher practice and learner performance in Mathematics and English First Additional Language. Further training for Intermediate Phase Literacy teachers from the underperforming schools will take place. These teachers will also be provided with mentors and coaches. Additional Literacy resources will be provided for learners and teachers to make reading more enjoyable.

Sub Output 2.2: Improve Mathematics in the Intermediate Phase

To support improvement in the learning of mathematics, all underperforming primary schools will receive Mental Mathematics resources, science kits and technology resources for the Intermediate and Senior phases in 2012; we will also begin the process of training targeted language and mathematics teachers in preparation for the rollout in the 2012 academic year. Training of teachers in curriculum content, instructional skills and assessment and the use of resources will be a primary objective for the coming year.

Output 3: Support the transition from Primary to Secondary schooling

This output supports the transition from Primary to Secondary Schooling (Grades 7-9). The focus is on improving learner competence and mathematical skills in the Senior Phase especially in Grades 8 and 9. It also focuses on giving learners the skills to cope with subjects at school as well as university by making the correct choices in the FET phase.

Sub Output 3.1: Improve Language in the Senior Phase

During 2012/13, we will begin implementing our plans by extending the programme of teacher training and competency development to the Intermediate Phase and Grade 7 classrooms. A similar approach is being taken to that in the Foundation Phase. In respect of language support, learner resource packs for Grades 4 to 7 are currently being selected and procured. Learner resource packs for the Intermediate and Senior Phases will incorporate readers and language programmes for each project classroom.

Sub Output 3.2: Improve Mathematics in the Senior Phase

All underperforming schools will receive MST resources, maths and Mental Maths kits, science microscopes and technology kits. The teachers in these schools will be trained in curriculum content, instructional skills, assessment and the use of the resources. All teachers in the underperforming schools will receive lesson plans. These inputs will be monitored in all under-performing schools including rural schools

Output 4: Senior Secondary Intervention Programme (SSIP)

This output focuses on improving learner performance in the FET phase (Grades 10-12) with the focus on improving Grade 12 results. The aim is to improve learner performance in subjects including mathematics, science and accountancy in the FET Phase.

Sub Output 4.1: Improve Science in the FET Phase

In 2012, the Department will support all efforts to improve learner achievement in all schools; a month-long full-time training programme has been designed to support re-skilling of maths and science teachers. The participating schools receive a highly qualified substitute or relief teacher to ensure that classes are not disrupted.

In addition, the province has received a Dinaledi Schools Grant; the purpose of this grant is to promote mathematics and physical science in selected schools. The grant is targeting 101 schools with over 125 000 learners and the programme should result in an improvement in the number of Grade 12 learners performing at the required level in Mathematics and Physical Science.

The purpose of the Technical Secondary Schools Recapitalisation Grant is to recapitalise up to 41 technical schools in the province. The recapitalisation process involves improving the capacity and skills development in the province. The grant is used for building or re-designing workshops at technical schools to support technical subject offerings, and to ensure the refurbishing of workshops in technical schools to comply with safety laws and regulations, as well

as meeting minimum industry standards. The grant will further assist with buying and installing new machinery and equipment consistent with the technical subjects offered in technical schools, and training and up-skilling teachers at these schools in new trends, practical skills and developments in their field.

Sub Output 4.2: Improve Mathematics in the FET Phase

In respect of our MST interventions, teachers in the 391 underperforming secondary schools will receive just-in-time training in problem areas in mathematics and science teaching. The 391 schools will also receive Senior Phase mathematics resources, science kits and technology resources.

To address performance in maths, science and technology in the FET Phase, we are actively enforcing the Maths, Science and Technology Strategy. This aims to increase and enhance teacher competence in maths, science and technology subjects and to encourage optimal use of appropriate physical resources to deliver quality mathematics, numeracy, science and technology education for all learners in the province. The MST strategy is complemented by two national interventions: the Dinaledi Schools Project and the recapitalisation of Technical High Schools. We will focus on the 391 under-performing secondary schools and will implement programmes focusing on teacher training, mentoring and coaching, resourcing, assessment and evaluation.

Sub Output 4.3: Improve the Grade 12 pass rate

In 2012, we will intensify our support for Grade 12 learners. We have expanded the programme from 276 to 391 underperforming schools; these are schools performing under 81 percentage in the 2011 Senior Certificate Examinations. This is to ensure that the Department achieves the 2012 target of an 81 percentage pass rate in the province.

The SSIP programme for Grade 12 learners is focused on the Saturday and school holiday programmes. It focuses on ten subjects: Mathematics, Maths Literacy, Physical Science, Life Science, English First Additional Language, Economics, History, Geography, Accounting and Business Studies.

The SSIP programme for Grade 10 and 11 classes will run over the school holidays. The Grade 10 and 11 programme focuses on providing extra tuition and exam support in Mathematics, Maths Literacy, Physical Science and Accounting. In addition, the Department provides Supplementary Examination support programme for failed matriculants to ensure that they are successful in the supplementary examinations.

Output 5: Education Support Services

This output aims at providing support to learners and schools to ensure quality learning in all schools. It includes providing inclusive education across all special and ordinary schools. It also focuses on learner safety and sports, increasing access to schools, nutrition and scholar transport and the implementation of the EPWP programme as well as improving conditions of learning at schools.

Sub Output 5.1: Improving Nutrition

As part of the poverty alleviation strategy of the Department, it plans to expand the school nutrition to all no-fee schools. This will provide a nutritious meal to at least 920 000 learners in the province.

Sub Output 5.2: Increasing access to schooling

The Department is working hard to expand access for learners with special needs through the implementation of the Inclusive Education Policy. Our emerging strategy is to assist all children with barriers to learning, whether they are in mainstream schools or special schools or out-of-school. This includes three groups of learners:

- Learners in mainstream schools who are failing to learn due to barriers of whatever nature (such as family disruption, language issues and poverty);
- Learners in special schools who have been placed in the school on the basis of their disability (disability is considered be a barrier, although there may be many others); and
- Learners of compulsory school going age who are out of school or who have never been enrolled in school due to barriers of whatever nature (multiple disability and poverty are two of the major barriers for this group).

Our short- to medium-term goals focus on addressing the weaknesses and deficiencies of our current professional support system and on expanding access and provision to those of compulsory school-going age who are not accessing the necessary support in ordinary schools.

In the District Model, the Department has adopted an inverted pyramid service delivery model. The first level deals with early identification of barriers to learning. This is done in the Foundation Phase to identify the learners who require simple assistive devices such as spectacles, hearing aids and wheel chairs. With these, learners can participate in

ordinary classrooms. The second level uses the early identification process to identify learners with learning difficulties such as dyslexia and psycho-motor disorders, and to refer them to specialist staff at district level for proper diagnosis in consultation with parents and other health professionals. These learners will receive support from psychologists, speech and hearing therapists and occupational therapists based in our district support teams. This support will take place in special and remedial classes in ordinary schools, and learners will finally be included in the ordinary class with their age cohorts. The third level will be the referral of learners with moderate to severe barriers who will be placed in special schools for intensive support.

Ordinary schools with the capacity to manage learners with learning difficulties are called full-service schools. They will receive support from professionals employed by special schools that will be converted to resource centres. Currently as a first step, fifteen primary schools are being converted to full-service schools and resource centres. These full-service schools will be provided with the necessary physical and material resources and with the staff and professional development essential to accommodate the full range of learning needs.

Sub Output 5.3: Improving conditions of learning

The plans for 2012 are to reduce overcrowding in schools by completing 4 new schools and continue the construction of 15 schools. A further 70 schools are in the planning stages for major renovations and refurbishment; there are currently 53 schools being renovated and 40 schools being renovated and refurbished. 50 schools will receive palisade fencing to secure the school in the coming year. More than R80 million rand is budgeted for preventative maintenance at schools.

Sub Output 5.4: Implementing EPWP in schools

As part of improved service delivery and educational support to learners and parents, the Department has started and will expand the family support programme. This programme will ensure that parents are educated in getting learners into school and understand the policies that govern schools. Parents will also be shown ways in which they can assist their children with homework and other school activities.

The Extra School Support Programme (ESSP) aims to increase after-school support for learning, and increase safety in schools. The programme will ensure that learners have caring and supporting individuals available beyond normal contact time. These caregivers will ensure safety in schools and monitor scholar transport roadworthiness. The ESSP will contribute to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job seeking. These employees will assist with homework support programmes as homework supervisors for Grade 1 -7 in Quintile 1 to 3 schools. The School Safety programme will increase the number of schools with preventative safety and security capacity by employing security personnel.

Sub Output 5.5: School Safety Programme

The school safety strategy will be implemented in 1183 schools. A further 2000 Occupational Health and Safety Officials (OHS) will be trained in OHS Act in the province.

Sub Output 5.6: School sports

The School Sport Mass Participation Programme (SSMPP) will be implemented in the 1183 schools in the coming year. These schools will also be encouraged to participate in the other sport, cultural and festivals as coordinated by the province. The Department together with its sister departments is targeting 120000 children to participate in the school holiday programme. This will occupy learners during the school holidays by providing programmes in sport, life skills, art and culture.

Output 6: Implementing the Masters Skills Plan

This output relates to all GPG departments and aims to achieve economic growth by skilling for better and improved service delivery and by linking skills to career paths and development. It also encompasses sustainable employment responsive to labour market demands and the provision of bursaries, internship/learnership programmes.

Sub Output 6.1: Strengthen the capacity of the education system in Gauteng

The Department envisages the full implementation of the Master Skills Plan (MSP) in 2012/13 by strengthening the capacity of the education system in Gauteng. Implementation of the MSP will involve targeted interventions responding to the skills needs of GPG. To enable economic growth in the province, education, advocacy and awareness programmes will be conducted to achieve the targets of the MSP. Further partnership agreements with key sector organizations to respond to the skills priorities of GPG will be entered into to enhance employability in the province.

Sub Output 6.2: Develop targeted interventions for responding to the skills needs of government in the province

As part of skills development in the province, the MSP will provide management and leadership courses for top, middle and junior managers across the province. Better leadership will translate into better service delivery in line with the Batho Pele Principle of putting the customer first.

Sub Output 6.3: Enable the economic growth of the province through education and skills

As part of making education a priority, the MSP will be allocating bursaries for further studies to the top three learners in all no-fee and special schools in the province. Other learners will be awarded bursaries on merit. To enhance the bursary programmes, the MSP will introduce community service contracts with all GPG bursary recipients. Further bursaries will be made available to post-matric learners with an interest in becoming artisans with technical qualifications in line with the priority skills areas in the province.

Sub Output 6.4: Partner with key sector organisations to respond to skills priorities in the province

The MSP involves alliances with agencies and other organisations on programme development and accreditation. These partnerships will allow colleges to develop new accredited skills programmes and qualifications. To further increase employability in the province, a strategy and model will be formulated to support people to access RPL processes in all sectors.

Output 7: An efficient, effective and development orientated department

This output aims to deliver a better and more effective department for both institutions and stakeholders. This includes providing better and more efficient services in Human Resources and Finances, and enforcing the Batho Pele principles and good governance.

Sub Output 7.1: Strategic and Operational Planning

All planning and budget documents will be developed, compiled and monitored through quarterly and annual progress reports. The Department envisages timely submission of all documentation to the relevant authorities.

Sub Output 7.2: Financial Management

To improve budget utilization during the financial year, budget hearings will be held with line functions in addition to the monthly Matlotlo meetings as done in the past. This is to ensure spending within acceptable norms and that all funding is directed to achieving the Department's planned outcomes.

Sub Output 7.3: HR Management

Improving the quality of learning depends on educators' competence and performance. Teacher development is a key pillar of the province's turnaround strategy for education. The Teacher Development Strategy aims to improve teacher content knowledge and delivery in key subjects where learners are failing to meet standards.

Training will continue to be provided for FET Phase teachers in the 391 underperforming secondary schools to improve their productivity and teaching performance. This started in April 2011, with teachers receiving just-in-time training and support in ten identified subjects. We will also include teachers from ABET centres in this training programme.

To improve service delivery to both internal and external stakeholders, the departmental HR aims to have zero transactions unprocessed during the coming year. All personnel data will be cleaned and databases will be up to date at all times. The HR processes will be monitored, analysed and honestly disclosed to relevant stakeholders.

Sub Output 7.4: Promotion of good governance and transformation

In order to overcome shortcomings in the Department, the Transformation Unit will be implementing the Department's Gender, Equity and Disability policy. The target for the 2012 year is to ensure that transformation is demonstrated in a 50:50 gender split and that at least 2 per cent of employees are PwDs. The aim of the Unit is to encourage employees to disclose their disabilities as it has become evident that employees are withholding such information.

All of the outcomes and outputs mentioned above feed into the Department's plans for the coming financial year and beyond. Education is key to economic growth and social transformation. Over the past eighteen years, significant gains have been made in the public schooling system. However, we are still lagging behind international standards. The provincial education plans for the coming period are geared to consolidating advances made since 1994 and moving towards excellence and innovation in schooling whilst continuing to broaden access and improve quality.

4. RECEIPTS AND FINANCING

4.1 Summary of receipts

TABLE 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	16 114 614	19 447 377	21 332 423	23 909 362	24 212 455	24 212 455	24 901 376	26 328 918	27 490 965
Conditional grants	600 499	534 455	1 509 063	2 055 809	2 225 152	2 225 152	2 249 375	2 447 950	2 547 156
HIV and AIDS	23 886	25 253	26 202	28 175	31 146	31 146	29 147	30 746	32 522
National School Nutrition Programme	209 510	251 590	388 884	509 798	539 707	539 707	548 690	578 868	609 471
Technical Secondary Schools Recapitalisation			17 944	30 596	34 173	34 173	25 000	26 375	30 549
Further Education and Training Colleges	167 156		894 567	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050
Dinaledi Schools Grant				14 140	14 140	14 140	20 139	21 244	22 459
Infrastructure	199 947	257 612	181 466	461 011	473 393	473 393	512 866	546 004	537 105
Total receipts	16 715 113	19 981 832	22 841 486	25 965 171	26 437 607	26 437 607	27 150 751	28 776 868	30 038 121

The Department's revenue is sourced from the provincial equitable share and conditional grants. The Department receives a budget of R 27.1 billion in 2012/13, funded primarily from national and provincial government through the equitable share and conditional grants. A small percentage of revenue, of just over 0.097 per cent, is collected from other sources.

The additional funding for the Department will be used for purposes including funding no-fee schools, building new schools, maintaining public school infrastructure, expanding the national nutrition programme to all no-fee schools, providing learner support material where needed, expanding Grade R and for personnel cost and skills development.

The conditional grant has increased by 9.4 per cent from the 2011/12 financial year. The conditional grants allocated to the Department are the Infrastructure Grant which is for funding construction and maintenance of provincial infrastructure, the HIV/AIDS grant that promotes HIV/AIDS and life skills education in primary and secondary schools, and the National School Nutrition Programme improves the nutritional status of children and enhances their learning capacity. The Technical Secondary School Recapitalisation grant is to improve conditions in technical schools; the FET grant is still being managed by the Department but will be transferred to the Department of Higher Education and Training; and the Dinaledi Schools Grant aims at improving mathematics and science teaching in the province.

The conditional grant allocation, excluding the FET grant, has been 3 per cent of the total budget since the 2006/07 financial year but has increased to 3.9 per cent for the 2012/13 MTEF. The total percentage conditional grant is 8 per cent when the FET grant is included.

4.2 Departmental receipts

TABLE 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									

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
Sales of goods and services other than capital assets	12 492	14 390	17 233	12 840	12 840	17 373	19 347	20 315	21 330
Transfers received									
Fines, penalties and forfeits			27		20	28	34	35	37
Interest, dividends and rent on land	1 988	1 731	1 235	2 101	1 612	1 643	2 030	2 131	2 238
Sales of capital assets		631			373	373			
Transactions in financial assets and liabilities	17 212	23 887	18 568	10 748	12 540	20 040	20 589	21 619	22 700
Total departmental receipts	31 692	40 639	37 063	25 689	27 385	39 457	42 000	44 100	46 305

The Department does not render a significant amount of services for revenue generation through user fees; services which it renders and fees which it collects amount to less than 1 percentage of its budget. Over 60 percent of budgeted receipts are from administration fees for the collection of insurance premiums from employees. The administration fee is 2.5 per cent of the premium deducted from insurance companies. Other sources of income are linked to the re-marking and re-checking of examination scripts and the sale of address lists of schools. Schools are entitled to raise funds through school fees to meet the shortfall between subsidies and actual costs; the Department does not receive this revenue.

5. PAYMENT SUMMARY

5.1 Key assumptions

The guideline on personnel budgeting for the 2012/13 MTEF period is based on the guidelines provided by the Gauteng Department of Finance which takes into account projected CPI inflation for 2011.

The following key assumptions were taken into account when determining the personnel budgets for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 May and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff member;
- Increased take up of benefits such as medical aid, housing allowance, etc;
- Contract employees, overtime pay, merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost (increases at the same rate);
- Medical aid contributions which normally increase more rapidly than inflation;
- Skills development; and
- Technical and vocational training.

The Department aims to achieve an 80:20 split of personnel and non-personnel costs, although an increase in personnel costs is evident. It has also included the following key assumptions when determining the budget for 2012/13 MTEF in order to meet the goals of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the emphasis on eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions;
- School Nutrition Policy;
- LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class sizes;

- Providing therapists and social workers to school to support learners;
- Rollout of the Curriculum and Assessment Policy Statements (CAPS);
- Implementation and maintenance of the intervention strategies;
- Extra school support programme encompassing aftercare and family support;
- Maths, Science and Technology strategy; and
- Gauteng Primary Literacy and Numeracy Strategy.

5.2 Programme summary

TABLE 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
1. Administration	1 307 252	1 630 816	1 801 154	1 769 483	2 003 476	2 003 476	1 909 759	2 022 803	2 108 815
2. Public Ordinary Schools	13 301 464	15 658 721	17 288 302	19 904 085	19 911 542	19 911 542	20 743 861	21 877 035	22 793 113
3. Independent School Subsidies	253 429	303 467	353 358	426 600	426 600	426 600	462 674	490 527	515 144
4. Public Special School Education	880 740	1 101 343	1 294 208	1 365 115	1 402 604	1 402 604	1 468 493	1 455 737	1 530 883
5. Further Education and Training	591 004	592 963	785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050
6. Adult Basic Education and Training	170 470	228 424	261 225	353 328	353 328	353 328	327 967	343 062	356 050
7. Early Childhood Development	92 393	236 249	165 552	588 616	661 609	661 609	529 310	710 598	754 108
8. Auxiliary and Associated Services	91 642	306 097	307 310	545 855	545 855	545 855	595 154	632 393	664 957
Total payments and estimates	16 688 394	20 058 080	22 256 305	25 965 171	26 437 607	26 437 607	27 150 751	28 776 868	30 038 120

5.3 Summary of economic classification

TABLE 4: SUMMARY OF PROVINCIAL 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	14 500 826	17 547 792	19 450 178	23 071 754	23 245 922	23 186 616	23 391 471	24 765 537	25 895 822
Compensation of employees	12 685 073	15 278 267	17 355 166	19 118 041	19 329 196	19 328 697	20 099 334	20 823 293	21 556 448
Goods and services	1 815 753	2 264 515	2 091 820	3 953 713	3 916 726	3 857 919	3 292 137	3 942 244	4 339 374
Interest and rent on land		5 010	3 192						
Transfers and subsidies to:	1 546 679	1 636 361	2 060 784	2 434 971	2 807 670	2 845 000	3 202 320	3 446 607	3 616 308
Provinces and municipalities	1 626	3				3			
Departmental agencies and accounts			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 500 502	1 590 196	1 942 789	2 290 984	2 658 491	2 670 103	3 010 499	3 252 282	3 418 274
Households	44 551	46 162	103 582	125 101	130 293	156 008	171 677	174 027	176 507

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 for capital assets	637 353	870 108	726 580	458 446	384 015	402 664	556 960	564 724	525 990
Buildings and other fixed structures	588 462	766 489	626 064	371 495	288 656	306 723	481 867	460 338	425 605
Machinery and equipment	37 277	80 313	73 595	66 951	73 829	73 953	63 093	74 386	70 385
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	11 614	12 019	22 446	20 000	20 000	20 000	12 000	30 000	30 000
Software and other intangible assets		11 287	4 475		1 530	1 988			
Payments for financial assets	3 536	3 819	18 763			3 327			
Total economic classification	16 688 394	20 058 080	22 256 305	25 965 171	26 437 607	26 437 607	27 150 751	28 776 868	30 038 120

The Department's total allocated budget for the 2012/13 financial year is R27.1 billion, an increase of R1.2 billion or 4.7 per cent from R25.9 billion in 2011/12. A large portion of the recurrent expenditure is committed to employee compensation of R20 billion, an increase of 5.1 per cent; transfers and subsidies to schools and other educational institutions amounts to R3.2 billion and payments for capital assets increase from R458 million in 2011/12 to R556 million in 2012/13.

The increase in the 2012/13 budget is primarily as a result of compensation of employees, and transfers and subsidies. In respect of compensation of employees, the budget has increased for the recruitment of additional educators and support staff, and to meet the learner: educator ratio policy requirements of 1:40 and 1:35 for public primary and secondary schools respectively. It also increased as the result of the cost of living increases. Expenditure on goods and services remains the second largest classification in spite of a budget decrease of R630 million, or 15.9 per cent, in 2012/13; this increases by 18 per cent in 2013/14. This decrease of R630 million, from R3.9 billion to R3.3 billion, is as a result a possible contraction in procurement processes that will occur in the Department's strategies and interventions.

Transfers and subsidies grow from R2.4 billion in 2011/12 to R3.2 billion in 2012/13, an increase of 31.5 per cent. The increase in transfers to schools is mainly the result of increased subsidies to implement the Department's no-fee school policy, and expansion in the Grade R sector.

Payment for capital assets amounts to R556 million. This is to address the backlog of classrooms, and refurbishment and maintenance of schools to ensure that schools are safe and secure and are not a hazard to learners and educators. This is in line with the priorities set out by the provincial government in addressing its mandate.

Public school expenditure remains the Department's priority including the expansion of no-fee schools. Expenditure also ensures the funding of quality education, buying and timely delivery of textbooks, teacher development, school improvement programmes and community and parent involvement in education.

As the Department's main focus is on improving the quality of education in the province, a significant portion of the budget is focused on intervention programmes such as the Gauteng Primary Literacy and Numeracy strategy, the Intersen Strategy and the SSIP strategy.

5.4 Transfers

TABLE 5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES

Sub 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
1. Administration EMIS									
2. Public Ordinary Schools									
Public Primary Schools	722 473	581 036	571 959	639 906	651 424	706 743	718 870	762 067	800 690
Public secondary Schools	75 224	284 000	325 633	383 416	383 416	383 416	435 222	461 380	484 449
In-School Sport and Culture	1 351	2 450	5 853						
Conditional grants		24					10 500	11 025	11 246
Professional Services	24 426	6 532							
3. Sci-Bono Discovery Centre									
Professional Services	12 000	12 000	99 804	155 592	155 592	155 592	118 695	127 004	135 895
4. Matthew Goniwe School of Leadership and Governance									
Professional Services	5 000	5 000		7 000	7 000	7 000	46 604	50 350	53 638
5. Matthew Goniwe School of Leadership and Governance									
Human Resource Development				50 200	50 200	50 200	150 000	153 649	161 903
6. Early Childhood Development									
Pre Grade-R							31 000	40 002	43 821
Grade R in Public Schools					93 256	93 236	98 199	103 109	108 264
Human Resource Development							12 540	13 167	13 825
7. Independent Schools									
Primary	146 907	186 551	214 352	262 600	262 600	262 600	269 997	286 197	300 507
Secondary	106 513	116 744	138 684	163 000	163 000	163 000	191 760	203 266	213 429
8. Special Schools									
Schools	165 195	219 275	295 936	236 870	262 870	260 569	251 319	266 398	279 718
9. FET Colleges									
Public Institutions									
Conditional Grants	167 162		269 262	369 722	561 205	561 292	527 234	620 437	650 232
10. University of the Witwatersrand (Examinations)									
External Examinations	14 706	18 556	21 306	22 678	22 678	22 678	23 987	23 133	23 365
Households Social Benefits									
Corporate Services	3 200	2 710	3 457	1 555	1 555	9 821	1 625	1 723	1 818
Education									
Management	1 372	1 344	1 784	754	754	754	1 314	1 337	1 470
Public Primary Schools	23 900	26 743	21 811	19 228	19 228	28 764	25 488	26 904	28 334

Sub 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
Public secondary Schools	11 967	11 876	12 332	16 670	16 670	16 670	21 075	21 812	22 556
Public Special Schools	3 018	2 842	2 059	2 085	2 085	4 381	2 175	2 251	2 329
Public Institutions: Programme 5	980	396							
Conditional Grants: Programme 5			374			412			
Public Entities: Programme 6	80					25			
Grade R in Public Schools	55		95			20			
11. Households Other Transfers									
Special Projects						5	229 702	235 187	240 946
Public Institutions	10					5			
Public Special Schools									
12. SETA									
Payments to SETA			14 413	18 886	18 886	18 886	20 144	20 298	21 527
13.ABET CENTRES									
Public Centres	80					25	14 870	15 911	16 865
13. Sedibeng East District									
Corporate Services	(15)								
Municipal agencies and funds									
Corporate Services	19	(141)							
Education									
Management	94	96							
Provincial agencies and funds									
Public Primary Schools	621								
Public secondary Schools	892	48							
Total departmental transfers to other entities	1 487 230	1 478 082	1 999 114	2 350 162	2 672 419	2 746 094	3 202 320	3 446 607	3 616 827

Transfers and subsidies grow from R2.4 billion in 2011/12 to R3.2 billion in 2012/13. The increase in transfers to schools is mainly the result of increased subsidies to implement the Departments no-fee school policy and expansion of Grade R sites. The increase of 36.3 per cent for the 2012/13 financial year is also largely due to the increase in the learner per capita adequacy amount and compensation for fee exemptions in Quintile 4 and 5 schools. Transfers have also increased as the result of the focus in the 2012/13 financial year on expanding the Grade R programme to achieve the departmental aim of universalization by 2014. The Department has included in the 2012 plans the early identification of learners with special needs. This plan aims to identify learners that need simple assistive devices to enhance their ability to learn. If further testing and placement are needed, referrals will be made.

The total transfer to the Public Ordinary School Sector is R1.5 billion. These transfers include both Section 20 and Section 21 Primary and Secondary Schools and quality upliftment programmes. Independent subsidised schools will receive R461.7 million in the form of subsidies. These subsidies are directly derived from the per capita expenditure of public ordinary schools. A further transfer of R353 million will be made to public Special Schools.

The Early Childhood Development transfer is R141.7 million.

6. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

- To provide for the functioning of the Office of the MEC for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff;
- To provide for projects under Programme 1 specified by the GDE and funded by conditional grants; and
- To provide an education management information system in accordance with the National Education Information Policy.

TABLE 6: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Office of the MEC	3 929	4 658	2 753	4 437	4 437	4 437	3 580	3 766	3 924
2. Corporate Services	714 325	852 472	970 082	1 117 520	1 120 613	1 120 613	1 102 015	1 176 850	1 224 191
3. Education Management	526 892	671 063	762 233	423 211	663 111	663 111	677 627	702 358	726 938
4. Human Resource Development	18 487	28 002	14 093	66 615	57 615	57 615	19 823	22 652	25 240
5. Education Management Information System (EMIS)	43 619	74 621	51 993	157 700	157 700	157 700	106 714	117 177	128 522
Total payments and estimates	1 307 252	1 630 816	1 801 154	1 769 483	2 003 476	2 003 476	1 909 759	2 022 803	2 108 815

TABLE 7: SUMMARY OF ECONOMIC CLASSIFICATION: 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	1 280 310	1 565 593	1 748 783	1 727 174	1 949 161	1 937 565	1 876 020	1 970 755	2 055 590
Compensation of employees	916 991	1 120 984	1 308 282	1 169 320	1 390 320	1 390 320	1 446 605	1 497 175	1 548 285
Goods and services	363 319	442 489	440 473	557 854	558 841	547 245	429 415	473 580	507 305
Interest and rent on land		2 120	28						
Transfers and subsidies to	4 670	4 009	5 241	2 309	7 026	15 295	2 939	3 060	3 288
Provinces and municipalities	113	(45)				3			
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									

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
Non-profit institutions	(15)				4 717	4 717			
Households	4 572	4 054	5 241	2 309	2 309	10 575	2 939	3 060	3 288
Payments for capital assets	18 736	57 395	28 367	40 000	47 289	47 289	30 800	48 988	49 937
Buildings and other fixed structures	2	10 922	2 432						
Machinery and equipment	18 734	35 186	5 058	20 000	25 759	25 301	18 800	18 988	19 937
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			16 518	20 000	20 000	20 000	12 000	30 000	30 000
Software and other intangible assets		11 287	4 359		1 530	1 988			
Payments for financial assets	3 536	3 819	18 763			3 327			
Total economic classification	1 307 252	1 630 816	1 801 154	1 769 483	2 003 476	2 003 476	1 909 759	2 022 803	2 108 815

The Administration budget for the 2012/13 financial year amounts to R1.9 billion, an increase of 7.9 per cent on the 2011/12 budget of R140 million. Compensation of employees increases by 23.7 per cent, or R277 million, in 2012/13. The increase in the compensation budget is as a result of the transfer of the GCRA's personnel budget from Programme Eight to Programme One. In addition, there is provision for the improvement in the conditions of service of employees. This programme sees an increase of 7.3 per cent over the 2012/13 MTEF period.

There is a decrease of 23 per cent in goods and services from the 2011/12 to 2012/13 financial year, mainly due to the reprioritisation of the budget towards improved management processes and personnel costs. There is a decrease of 12 per cent over the 2012/13 MTEF.

Particular emphasis in the coming financial year will be on the New District model that is being introduced, with R29.7 million being allocated to district support and roll out. The aim of the model is to realign GDE district structure to focus on classroom practice as the centre of our efforts and unit of change; cluster teams will deliver end-to-end interventions to a cluster.

In support of the Gauteng Primary Literacy and Numeracy Strategy (GPLNS), the Department is allocating a further R4.7 million to a library information system. This will assist schools that do not have libraries to encourage learners to read not only for educational purposes but also for enjoyment.

SERVICE DELIVERY MEASURES

These performance measures are provided and detailed in the annual report and the annual performance plan. The projected figure shows the degree to which performance targets are met and the extent of progress towards improving service delivery.

PROGRAMME 1: ADMINISTRATION

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM101 Number of public schools that use SA-SAMS to provide data to the national learner tracking system.	1 500	1 750	1 800
PM102 Number of public schools that can be contacted electronically (e-mail)	1 714	1 800	1 900
PM103 Percentage of education current expenditure going towards non-personnel items	24.5%	25%	26%

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION**Programme description**

- To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act.
- Programme objectives
- Provide specific public primary ordinary schools with resources required for the Grade 1 to 7 phases;
- Provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels;
- Provide educators and learners in public ordinary schools with departmentally managed support services;
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools; and
- Provide for projects under Programme 2 specified by the Department of Education and funded by conditional grants.

Programme objectives

The Department will focus on the following targets and interventions to ensure that the goals set are met:

- Expansion of the school nutrition programme;
- Expansion of the provision of the learner educator support material;
- Introduction of the CAPS and Intersen strategy;
- Improve learning in poor communities and urgently address the growing class sizes in schools;
- Expansion of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and school management;
- Implementation of a province-wide literacy and numeracy programme focusing on the improvement of writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as the absence of this is the single largest contributor to poor learner performance in the school sector;
- Review all textbooks and learning support materials used in the Foundation Phase;
- Improve the quality of learning in all grades and in languages, maths, science, technology and the economic and management sciences;
- Increase the role of SGBs and society at large to support and monitor schools in their quest for quality learning; and
- Focus on vocational and technical skills in learners.

Table 8: SUMMARY OF PAYMENTS AND ESTIMATES : PUBLIC ORDINARY 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
1. Public Primary Schools	7 602 241	8 913 414	9 572 837	10 307 700	10 298 168	10 298 168	10 666 364	11 272 015	11 806 917
2. Public Secondary Schools	4 858 192	5 796 233	6 776 491	7 871 715	7 809 254	7 809 254	8 046 990	8 516 791	8 833 075
3. Professional Services	348 893	231 032	338 127	546 018	546 118	546 118	743 071	729 637	757 321
4. Human Resource Development	26 397	182 552	30 599	100 452	109 452	109 452	150 000	153 649	161 903
5. In-School Sport and Culture	22 285	23 214	31 063	64 946	64 946	64 946	1 594	1 706	1 791
6. Conditional Grants	443 456	512 276	539 185	1 013 254	1 083 604	1 083 604	1 135 842	1 203 237	1 232 106
Total payments and estimates	13 301 464	15 658 721	17 288 302	19 904 085	19 911 542	19 911 542	20 743 861	21 877 035	22 793 113

TABLE 9: SUMMARY OF ECONOMIC CLASSIFICATION: PUBLIC ORDINARY 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	11 806 373	13 995 950	15 554 052	18 213 627	18 251 368	18 205 374	18 780 851	19 813 470	20 628 670
Compensation of employees	10 518 664	12 495 834	14 212 374	15 730 829	15 730 829	15 730 829	16 356 717	16 927 398	17 504 035
Goods and services	1 287 709	1 497 226	1 338 514	2 482 798	2 520 539	2 474 545	2 424 134	2 886 072	3 124 635
Interest and rent on land		2 890	3 164						
Transfers and subsidies to	877 854	929 751	1 037 392	1 272 012	1 324 063	1 352 450	1 526 454	1 614 191	1 698 192
Provinces and municipalities	1 513	48							
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	840 474	891 042	1 003 249	1 236 114	1 288 165	1 301 986	1 479 891	1 565 475	1 647 302
Households	35 867	38 661	34 143	35 898	35 898	50 464	46 563	48 716	50 890
Payments for capital assets	617 237	733 020	696 858	418 446	336 111	353 718	436 556	449 374	466 251
Buildings and other fixed structures	588 460	682 634	622 829	371 495	288 656	306 723	394 556	396 438	418 426
Machinery and equipment	17 163	38 367	68 101	46 951	47 455	46 995	42 000	52 936	47 825
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	11 614	12 019	5 928						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 301 464	15 658 721	17 288 302	19 904 085	19 911 542	19 911 542	20 743 861	21 877 035	22 793 113

The budget for Public Ordinary Schools has grown from R19.9 billion in 2011/12 to just over R20.7 billion in the 2012/13 financial year. This is an increase of 4.4 per cent for the 2012/13 year. This growth is mostly attributed to personnel costs, infrastructure development and the interventions aimed at improving the quality of schooling in the province.

Compensation of employees in this programme grew by 4 per cent, or a rand value of R625 million. Goods and services have decreased by 1.2 per cent due to the reprioritisation of funds to the intervention strategies in this programme, support and resourcing for the school funding norms for non-Section 21 schools and underperforming and prioritised schools.

Transfers to institutions increase by 20 per cent in the 2012/13 financial year. This is largely due to the increase in the learner per capita adequacy amount, implementing the no-fee strategy, compensating for fee exemptions in Quintile 4 and 5 schools, implementing intervention strategies and training educators.

A significant portion of the Programme 2 budget is dedicated to intervention strategies to improve the quality of learning. Funds are allocated to the GPLNS in primary and secondary schools. This includes learner achievements and resource requirements for the intervention strategy. A further R 110.1 million has been allocated to teacher development in this programme. R45.4 million will be allocated to the further development of NCS training of educators and the remainder of the funds is allocated to general teacher development.

The Intersen strategy, which will be rolled out, is intended to ensure that GDE achieves its educational objectives faster and more effectively. Its focus will be on improved teacher competencies and pedagogical knowledge. There is also a focus on classroom practice, teacher professional practice and learner performance in Mathematics and English First Additional Language.

The Department will also invest in the MST strategy aimed at further improving the quality of MST teaching and learner performance in primary and secondary schools. To further improve the FET sector in our secondary schools, with particular emphasis on Grade 12 results in Mathematics and Science, the Department will continue to invest in the SSIP programme in all priority schools.

Great emphasis will be placed on school safety in the 2012/13 financial year. This includes advocacy, development of school safety plans for all priority schools and providing security patrollers to all priority schools. This programme will also see the intensification of psycho-social services which include the early identification of learners with minor barriers and the distribution of assistive devices in the Foundation Phase and the roll out of the after-school (homework) programmes in these schools. This programme caters for after-school assistance to learners in no-fee schools.

SERVICE DELIVERY MEASURES

- Increase the percentage of learners functioning at the required level in literacy and numeracy in Grade 3 to 56 per cent
- Increase the percentage of learners functioning at the required level in literacy and numeracy in Grade 6 to 55 per cent
- Increase the percentage of learners functioning at the required level in Grade 9 Language to 58 percentage and Mathematics 53 per cent
- Increase the percentage of learners functioning at the required level in Mathematics in Grade 12 to 63 per cent
- Increase the percentage of learners functioning at the required level in Science in Grade 12 to 61 per cent
- Increase the percentage of learners functioning at the required level in Grade 12 to 82 per cent
- Increase the number of learners in no-fee schools being fed to 920 000
- Decrease the number of learners being bussed to 45000
- Increase the number of learners in no-fee schools to 1 028 4500

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM201 Number of learners enrolled in public ordinary schools.	1 751 401	1 768 915	1 786 604
PM202 Number of educators employed in public ordinary schools.	52 273	52 534	52 797
PM203 Number of non-educator staff employed in public ordinary schools.	13 093	13 159	13 224
PM204 Number of learners in public ordinary schools benefiting from the no-fee school policy.	1 028 450	1 038 734	1 049 122
PM205 Number of public ordinary schools to be provided with water supply	9	6	6
PM206 Number of public ordinary schools to be provided with electricity supply	9	6	6
PM207 Number of public ordinary schools to be supplied with sanitation facilities	9	6	6
PM208 Number of classrooms to be build in public ordinary schools	233	165	165
PM209 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms including laboratories, stock rooms, sick bay, kitchen.etc).	538	369	350
PM210 Number of learners with special education needs that are enrolled in public ordinary schools.	4 010	4 050	4 090
PM211 Number of full service schools	15	15	15
PM212 Number of schools visited at least once a quarter by a circuit manager.			

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES**Programme description**

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

Programme objective

- To support independent schools in accordance with the South African Schools Act;
- To support independent schools in Grades 1 to 7; and
- To support independent schools in Grades 8 to 12.

TABLE 10: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOL SUBSIDIES

	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
1. Primary Phase	146 916	186 700	214 556	263 200	263 200	263 200	270 545	286 833	301 215
2. Secondary Phase	106 513	116 767	138 802	163 400	163 400	163 400	192 129	203 694	213 929
Total payments and estimates	253 429	303 467	353 358	426 600	426 600	426 600	462 674	490 527	515 144

TABLE 11: SUMMARY OF ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

	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	9	169	322	1 000	1 000	1 000	917	1 064	1 208
Compensation of employees									
Goods and services	9	169	322	1 000	1 000	1 000	917	1 064	1 208
Interest and rent on land									
Transfers and subsidies to	253 420	303 295	353 036	425 600	425 600	425 600	461 757	489 463	513 936
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	253 420	303 295	353 036	425 600	425 600	425 600	461 757	489 463	513 936
Households									
Payments for capital assets		3							
Buildings and other fixed structures									
Machinery and equipment		3							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

	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
Software and other intangible assets									
Payments for financial assets									
Total economic classification	253 429	303 467	353 358	426 600	426 600	426 600	462 674	490 527	515 144

The 2012/13 budget for independent school education is R462 million, an increase of R36 million or 8.5 per cent. Subsidies to independent schools increase from R426 million in 2011/12 to R462 million in 2012/13. These subsidies are directly linked to increased expenditure in Programme 2 as the policy is hard-normed (the budget of independent schools is directly derived from the per capita expenditure of public ordinary schools).

SERVICE DELIVERY MEASURES

- The Independent School Directorate monitors all subsidised independent schools and ensures that the norms and standards are implemented to the betterment of the learner;
- Subsidies will be paid to institutions within the stipulated time-frame; and
- The Department will increase its capacity to register new independent schools or deregister schools that does not fulfil stipulated requirements.

PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM301 Number of subsidised learners in Independent Schools	86 834	87 702	88 579

PROGRAMME 4: EDUCATION IN SPECIALISED SCHOOLS

Programme description

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

Programme objectives

- To provide specific public special schools with resources;
- To provide educators and learners in public special schools with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public special schools;
- To provide additional and departmentally managed sporting and cultural activities in public special schools; and
- To provide for projects under Programme 4 specified by the Department of Education and funded by conditional grants.

TABLE 12: SUMMARY OF PAYMENTS AND ESTIMATES: EDUCATION IN SPECIALISED SCHOOLS

	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
1. Schools	879 584	1 099 717	1 292 598	1 328 562	1 387 562	1 387 562	1 462 705	1 449 661	1 524 503
2. Professional Services	1 086	1 560	1 145	3 493	3 493	3 493	3 129	3 348	3 515
3. Human Resource Development	70		1	1 594	1 594	1 594	1 601	1 617	1 698
4. In-School Sport and Culture		66	446	1 000	1 000	1 000	1 058	1 111	1 167
5. Conditional Grants			18	30 466	8 955	8 955			
Total payments and estimates	880 740	1 101 343	1 294 208	1 365 115	1 402 604	1 402 604	1 468 493	1 455 737	1 530 883

TABLE 13: SUMMARY OF ECONOMIC CLASSIFICATION: EDUCATION IN SPECIALISED SCHOOLS

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	712 527	869 828	996 161	1 126 160	1 137 642	1 137 602	1 212 999	1 187 088	1 248 836
Compensation of employees	710 243	864 736	978 550	986 316	1 046 316	1 046 316	1 087 604	1 125 624	1 164 049
Goods and services	2 284	5 092	17 611	139 844	91 326	91 286	125 395	61 464	84 787
Interest and rent on land									
Transfers and subsidies to	168 213	222 117	297 995	238 955	264 955	264 955	253 494	268 649	282 047
Provinces and municipalities									
Departmental agencies and accounts									
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	165 195	219 275	295 936	236 870	262 870	260 569	251 319	266 398	279 718
Households	3 018	2 842	2 059	2 085	2 085	4 386	2 175	2 251	2 329
Payments for capital assets		9 398	52		7	47	2 000		
Buildings and other fixed structures		9 391					2 000		
Machinery and equipment		7	52		7	47			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	880 740	1 101 343	1 294 208	1 365 115	1 402 604	1 402 604	1 468 493	1 455 737	1 530 883

The budget for Public Special School Education is R1.4 billion, a percentage growth of 7.6 per cent, or a rand value of R103 million, compared with R1.3 billion in 2011/12. The increase is due to the provision made for the expected increase in learner per capita, to support the curriculum, policy interventions, the early identification programme, and infrastructure development in special schools.

Employee compensation increases by 10.3 per cent from 2011/12 budget to 2012/13. This is mainly due to additional funds allocated for improvements in the conditions of service of employees.

The budget for goods and services decreases from R139 million, or by 10.3 per cent, from 2011/12 to R125 million in 2012/13. This is the result of maintaining the infrastructure development programmes, personnel costs and the quality upliftment programmes to improve the level of learner attainment in all schools.

The budget for transfer payments increases from R238 million in 2011/12 to R253 million in 2012/13, an increase of just over 6.1 per cent. The increase is due to the concentration of resources under infrastructure and special school expansion.

The expansion budget of R38.7 million will include the early identification of learners in need of assistive devices in public special schools. A further R1.6 million has been allocated to teacher development to improve the performance of educators in special schools in the province.

SERVICE DELIVERY MEASURES

- Increase psycho-social services to schools;
- Implement an early identification system for learner placement and support;
- Build a core of lay counsellors and social workers to support the increasing demand for support in schools; and
- Expand on the number of full service schools and resource centres to act as nodal service support points for ordinary schools.

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM401 Number of learners enrolled in public special schools	37 302	37 675	38 052
PM402 Number of educators employed in public special schools	2 829	2 843	2 857
PM403 Number of professional non-teaching staff employed in public special schools.	427	431	436

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description

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

Programme objectives

- To provide specific public FET colleges with resources;
- To provide specific public youth colleges with resources;
- To provide educators and students in public FET colleges with departmentally managed support services;
- To provide departmental services for the professional development of educators and non-educators in public FET colleges;
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges; and
- To provide for projects under Programme 5 specified by the Department of Higher Education and funded by conditional grants.

TABLE 14: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Public Institutions	423 153	592 055							
2. Professional Services	587	903							
3. Human Resource Development	102	5							
4. Conditional Grants	167 162		785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050
Total payments and estimates	591 004	592 963	785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050

TABLE 15: SUMMARY OF ECONOMIC CLASSIFICATION: 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	363 372	434 539	515 560	642 367	571 388	570 889	586 299	624 276	664 818
Compensation of employees	362 440	433 267	514 327	639 749	569 470	568 971	583 899	621 852	662 273
Goods and services	932	1 272	1 233	2 618	1 918	1 918	2 400	2 424	2 545
Interest and rent on land									
Transfers and subsidies to	227 632	158 424	269 636	369 722	561 205	561 704	527 234	620 437	650 232
Non-profit institutions	226 642	158 028	269 262	369 722	561 205	561 292	527 234	620 437	650 232
Households	990	396	374			412			
Payments for capital assets									
Buildings and other fixed structures									
Payments for financial assets									
Total economic classification	591 004	592 963	785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050

This programme is funded through a conditional grant which is transferred to colleges. Expenditure on FET is estimated to grow from R1 billion in 2011/12 to R1.1 billion over the 2012/13 MTEF. This is an increase of 10 per cent.

Compensation for employees decreases by 8.7 per cent, from R639 million in 2011/12 to R583 million in 2012/13, or a decrease of R55.8 million. This is due to the transfer of certain personnel directly to colleges.

SERVICE DELIVERY MEASURES

- Career counselling to improve the transition from school to further education or place of work;
- Working with the Ministry of Higher Education and provincial departments to facilitate better access by matriculants to bursaries and the national student loan fund; and
- Encouraging learners to take vocational and technical skill courses.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM501: Number of students enrolled in NC(V) courses in FET Colleges.	29 359	29 652	29 949
PM502: Number of FET College NC(V) students who complete full courses successfully.	13 178	13 310	13 443

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme description

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

Programme objectives

- To provide specific public ABET sites with resources;
- To support specific private ABET sites through subsidies;
- To provide educators and students in public ABET sites with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public ABET sites; and
- To provide for projects under Programme 6 specified by the Department of Education and funded by conditional grants.

TABLE 16: SUMMARY OF PAYMENTS AND ESTIMATES: ADULT BASIC EDUCATION AND TRAINING

	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
1. Public Centres	168 528	226 054	259 604	349 376	349 376	349 376	324 308	339 174	351 967
2. Professional Services	1 599	2 137	1 292	2 631	2 631	2 631	2 331	2 494	2 619
3. Human Resource Development	343	233	329	1 321	1 321	1 321	1 328	1 394	1 464
4. Conditional Grants									
Total payments and estimates	170 470	228 424	261 225	353 328	353 328	353 328	327 967	343 062	356 050

TABLE 17: SUMMARY OF ECONOMIC CLASSIFICATION: ADULT BASIC EDUCATION AND TRAINING

	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	170 118	227 887	260 185	353 328	353 229	352 572	311 392	325 327	337 251
Compensation of employees	157 653	201 210	183 718	289 218	289 218	289 218	290 935	301 105	311 384
Goods and services	12 465	26 677	76 467	64 110	64 011	63 354	20 457	24 222	25 867
Interest and rent on land									
Transfers and subsidies to	129	209	622			175	14 870	15 911	16 865
Provinces and municipalities									
Non-profit institutions	80					25	14 870	15 911	16 865
Households	49	209	622			150			
Payments for capital assets	223	328	418		99	581	1 705	1 824	1 934
Buildings and other fixed structures			176						
Machinery and equipment	223	328	242		99	581	1 705	1 824	1 934
Payments for financial assets									
Total economic classification	170 470	228 424	261 225	353 328	353 328	353 328	327 967	343 062	356 050

Expenditure on ABET will decrease from R353 million in 2011/12 to R327 million in 2012/13. This is a 7.2 per cent decrease, or a rand value of R 25.3 million. The decrease is to accommodate further investment in personnel as well as to support curriculum and policy interventions in all institutions. Over the 2012/13 MTEF, there is an average increase of 0.4 per cent.

Compensation for employees increases by 0.6 per cent from the 2011/12 to 2012/13. This is mainly due to funds allocated for improvements in the conditions of service of employees.

Goods and services decrease from R64.1 million in 2011/12 to R20.4 million in 2012/13, a decrease of 68.1 per cent. These funds are aimed improving the quality of teaching in our ABET centres and are allocated to teacher development and the procurement of resources under this programme.

SERVICE DELIVERY MEASURES

- Increase access to adult literacy in the province;
- Improve the quality and sustainability of ABET centres;
- Enhance teacher and management development to ensure quality learning and teaching; and

- Provide resources and infrastructure to reduce illiteracy by 50 per cent by 2014 through the ABET Kha Ri Gude programme.

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM601: Number of learners enrolled in public ABET Centres	79 429	80 224	81 026
PM602: Number of educators employed in public ABET Centres	2 078	2 088	2 099

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description

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

Programme objectives

- To provide specific public ordinary schools with resources required for Grade R;
- To support particular community centres at the Grade R level;
- To provide particular sites with resources required for pre-Grade R; and
- To provide educators and learners in ECD sites with departmentally managed support services.

TABLE 18: SUMMARY OF PAYMENTS AND ESTIMATES: EARLY CHILDHOOD 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
1. Grade R in Public Schools	62 182	233 740	164 286	504 400	577 393	577 393	448 016	617 653	655 175
2. Grade R in Community Centers	10 171						26 105	26 934	28 340
3. Pre-Grade R	17 477	337	235	81 216	81 216	81 216	40 613	50 016	53 952
4. Professional Services	2 563	2 172	1 031	3 000	3 000	3 000	2 036	2 828	2 816
5. Human Resource Development							12 540	13 167	13 825
5. Conditional Grants									
Total payments and estimates	92 393	236 249	165 552	588 616	661 609	661 609	529 310	710 598	754 108

TABLE 19: SUMMARY OF ECONOMIC CLASSIFICATION: EARLY CHILDHOOD 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	92 055	177 084	164 793	588 616	568 112	568 112	302 192	490 379	580 967
Compensation of employees	9 624	55 573	73 975	185 109	185 109	185 109	193 451	203 609	213 723
Goods and services	82 431	121 511	90 818	403 507	383 003	383 003	108 741	286 770	367 244
Interest and rent on land									
Transfers and subsidies to	55		95		93 256	93 256	141 739	156 278	165 910
Provinces and municipalities									
Departmental agencies and accounts									

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
Universities									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					93 256	93 236	141 739	156 278	165 910
Households	55		95			20			
Payments for capital assets	283	59 165	664		241	241	85 379	63 941	7 231
Buildings and other fixed structures		55 539	627				85 311	63 900	7 179
Machinery and equipment	283	3 626	37		241	241	68	41	52
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	92 393	236 249	165 552	588 616	661 609	661 609	529 310	710 598	754 108

The budget for ECD has decreased by 10.1 per cent, or a rand value of R59.3 million. The total allocated budget decreased from R588 million in the financial year 2011/12 to R529 million in 2012/13. The decrease is related to the reprioritisation of funds to personnel costs, infrastructure development and activities that form part of the Literacy and Numeracy Strategy in the Foundation Phase. However an increase of 10.1 per cent is evident over the MTEF.

The compensation of employees budget increases from R185 million to R193 million in 2012/13, a percentage increase of 4.5 per cent. This is mainly due to funds allocated for improvements in the conditions of service of employees and expansion of additional Grade R sites. Further funds have been allocated for the purchasing of start-up kits for all new grade R centres in the province. Teacher development of pre-Grade R practitioners will receive R15.9 million while the training of grade R practitioners will receive R12.5 million. This is part of our aims of universalization of Grade R learners by 2014, with high quality practitioners teaching the learners.

Goods and services decrease from R403 million in 2011/12 to R108 million in 2012/13. This is due to reprioritisation of funds towards compensation of employees and other intervention strategies of the Department.

SERVICE DELIVERY MEASURES

- Increase the number of learners in Grade R.
- Increase the number of trained practitioners in Grade R.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/13
PM701: Number of learners enrolled in Grade R in public schools	73 117	73 848	74 586
PM702: Number of public schools that offer Grade R	1 207	1 219	1 231

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES**Programme description**

To provide training and support to all education institutions.

Programme objectives

- To provide employee HRD in accordance with the Skills Development Act;
- To provide for special departmentally managed intervention projects in the education system as a whole; and
- To provide for departmentally managed examination services.

TABLE 20: SUMMARY OF PAYMENTS AND ESTIMATES: AUXILIARY AND 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
1. Payment to SETA	12 316	13 597	14 424	18 886	18 886	18 886	20 144	20 298	21 527
2. Special Projects	23 197	137 588	163 808	334 780	334 780	334 780	352 666	369 349	388 551
3. External Examinations	56 129	154 912	129 078	192 189	192 189	192 189	222 344	242 746	254 879
Total payments and estimates	91 642	306 097	307 310	545 855	545 855	545 855	595 154	632 393	664 957

TABLE 21: SUMMARY OF ECONOMIC CLASSIFICATION: AUXILIARY AND 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	76 062	276 742	210 322	419 482	414 022	413 502	320 801	353 178	378 482
Compensation of employees	9 458	106 663	83 940	117 500	117 934	117 934	140 123	146 530	152 699
Goods and services	66 604	170 079	126 382	301 982	296 088	295 568	180 678	206 648	225 783
Interest and rent on land									
Transfers and subsidies to	14 706	18 556	96 767	126 373	131 565	131 565	273 833	278 618	285 838
Provinces and municipalities									
Departmental agencies and accounts			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Non-profit institutions	14 706	18 556	21 306	22 678	22 678	22 678	133 689	138 320	144 311
Households			61 048	84 809	90 001	90 001	120 000	120 000	120 000
Payments for capital assets	874	10 799	221		268	788	520	597	637
Buildings and other fixed structures		8 003							
Machinery and equipment	874	2 796	105		268	788	520	597	637
Software and other intangible assets			116						
Payments for financial assets									
Total economic classification	91 642	306 097	307 310	545 855	545 855	545 855	595 154	632 393	664 957

The Auxiliary and Associated Services budget increases by 9 per cent from R545 million to R595 million, an increase of R49 million. This increase is to augment the number of learners in the external Grade 12 and ABET exams.

Compensation for employees increases by 19.3 per cent over the 2012/13 MTEF. This is due to increase costs associated with external exams. The Goods and Services budget decreases from R301 million in 2011/12 to R182 million in 2012/13, a decrease of 40.1 per cent. The budget for transfers and subsidies increases from R126 million in 2011/12 to R273 million in 2012/13, an increase of R147 million or 115 per cent. These funds are for the expansion of the MSP, and include the provision of bursaries to the top three learners from no-fee schools and to other learners based on their performance.

SERVICE DELIVERY MEASURES

- Conduct and report on external tests and assessment of learners based on national and provincial targets to improve learner performance (Grade 12 and ABET Level 4 only);
- Formulate a Provincial Master Skills Plan;
- Provide career counselling to improve the transition from school to further education or place of work;
- Fully implement the Pipeline Talent Search in secondary schools; increase private sector involvement with schools to support learners to realize their career paths through industry appropriate workplace experience; and
- Work with the Ministry of Higher Education and provincial departments to facilitate better access by matriculants to bursaries and the national student loan fund.

PROGRAMME 8: AUXILIARY AND ASSOCIATED SERVICES

Programme/Sub-programme/ Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
PM801: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	140 000	165 000	170 000
PM802: Number of candidates for ABET NQF Level 4 examinations	15 000	17 200	18 000

7. OTHER PROGRAMME INFORMATION

7.1 Personnel numbers and costs

TABLE 22: PERSONNEL NUMBERS AND COSTS1: 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 2014
1. Administration	4 602	5 616	5 824	6 857	6 857	6 857	6 857
2. Public Ordinary Schools Education	57 966	62 897	63 026	66 486	66 486	66 486	66 486
3. Independent School Subsidies							
4. Public Special School Education	4 754	4 506	4 576	5 027	5 027	5 027	5 027
5. Further Education and Training	2 507	2 605	2 596	2 298	2 298	2 298	2 298
6. Adult Basic Education and Training	471	1 020	1 021	2 771	2 771	2 771	2 771
7. Early Childhood Development		149	2 290	2 569	2 569	2 569	2 569
8. Auxiliary and Associated Services				233	233	233	233
Total provincial personnel numbers	70 300	76 793	79 333	86 241	86 241	86 241	86 241
Total provincial personnel cost (R thousand)	12 685 073	15 278 267	17 355 166	19 328 697	20 099 334	20 823 293	21 556 448
Unit cost (R thousand)	180	199	219	224	233	241	250

The personnel numbers indicates that the commitment of the Department to decrease the learner: educator ratio and the average class sizes will not materialize as the recurrent cost of personnel does not allow the Department to employ additional educators. There is an increase in the number of personnel at school level but this is to maintain the current average and to address the growth in learner enrolment. There is a substantial increase in personnel costs as a result of the implementation of cost of living increases.

The Department's personnel numbers have increased over the last three years as a result of the effort to meet the policy targets for public schools in respect of the learner: educator ratios that are now within the policy targets.

TABLE 23: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12		2012/13
Total for department									
Personnel numbers (head count)	70 300	76 793	79 333	97 792	97 792	86 241	86 241	86 241	86 241
Personnel cost (R thousands)	12 685 073	15 278 267	17 355 166	19 118 041	19 329 196	19 328 697	20 099 334	20 823 293	21 556 448
Human resources component									
Personnel numbers (head count)	438	462	591	591	591	591	591	591	591
Personnel cost (R thousands)	56 795	59 060	96 719	98 115	98 115	98 115	99 096	102 069	105 131
Head count as % of total for department	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for department	0.4%	0.4%	0.6%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Finance component									
Personnel numbers (head count)	286	306	302	317	317	317	317	317	317
Personnel cost (R thousands)	37 085	39 118	49 423	50 165	52 165	56 466	57 031	58 742	59 329
Head count as % of total for department	0.4%	0.4%	0.4%	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%
Personnel cost as % of total for department	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Full time workers									
Personnel numbers (head count)	70 170	76 609	79 155	82 524	82 524	80 338	80 322	80 322	80 322
Personnel cost (R thousands)	12 508 129	14 956 054	17 065 367	18 461 416	18 691 104	18 671 483	19 421 685	20 115 388	20 807 139
Head count as % of total for department	99.8%	99.8%	99.8%	84.4%	84.4%	93.2%	93.1%	93.1%	93.1%
Personnel cost as % of total for department	98.6%	97.9%	98.3%	96.6%	96.7%	96.6%	96.6%	96.6%	96.5%
Part-time workers									
Personnel numbers (head count)	6 670	6 952	6 915	14 937	14 937	5 573	5 573	5 573	5 573
Personnel cost (R thousands)	148 193	279 419	243 669	591 827	592 261	592 261	624 509	651 244	677 806
Head count as % of total for department	9.5%	9.1%	8.7%	15.3%	15.3%	6.5%	6.5%	6.5%	6.5%
Personnel cost as % of total for department	1.2%	1.8%	1.4%	3.1%	3.1%	3.1%	3.1%	3.1%	3.1%
Contract workers									
Personnel numbers (head count)	130	184	178	331	331	330	330	330	330
Personnel cost (R thousands)	28 751	42 794	46 130	64 798	45 831	64 953	45 760	50 983	55 823
Head count as % of total for department	0.2%	0.2%	0.2%	0.3%	0.3%	0.4%	0.4%	0.4%	0.4%
Personnel cost as % of total for department	0.2%	0.3%	0.3%	0.3%	0.2%	0.3%	0.2%	0.2%	0.3%

7.2 Training

TABLE 24: PAYMENTS ON TRAINING: 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
1: Administration of which									
Subsistence and travel									
Payments on tuition	22 793	4 056	18 899	34 411	31 587	30 680	12 826	15 520	17 910
2: Public Ordinary School Education of which									
Subsistence and travel									
Payments on tuition	56 688	224 672	160 558	107 969	118 436	120 382	256 990	253 353	248 095
3: Independent School Subsidies of which									
Subsistence and travel									
Payments on tuition					18	59			
4: Public Special School Education of which									
Subsistence and travel									
Payments on tuition	240	85	268	1 714	1 962	1 962	3 105	3 145	3 302
5: Further Education and Training of which									
Subsistence and travel									
Payments on tuition	250	21	98	350	244	286			
6: Adult Basic Education and Training of which									
Subsistence and travel									
Payments on tuition	843	1 509	8 242	11 785	10 932	14 605	6 199	6 607	6 989
7: Early Childhood Development of which									
Subsistence and travel									
Payments on tuition	17 439	3 170	25 192	102 108	71 629	71 629	20 505	41 711	50 851
8: Auxiliary and Associated Services of which									
Subsistence and travel									
Payments on tuition	12 974	72 270	36 177	121 365	96 504	94 315	53 069	44 954	55 265
Total payments on training	111 227	305 783	249 434	379 702	331 312	333 918	352 694	365 290	382 412

The Department conducts a number of formal and certificated programmes to support both educators and public service staff. This includes awarding bursaries to individuals for programmes of a year or more. These programmes aim to address three broad targets: to respond to growth needs identified through performance management systems; to address targets identified through system-wide improvement strategies; and to support enhancement and continuous professional development.

TABLE 25: INFORMATION ON TRAINING: 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
Number of staff									
Number of personnel trained	13 109	38 199	27 759	91 520	91 520	71 307	75 235	76 517	77 371
of which									
Male	6 141	11 758	10 015	35 909	35 909	29 523	31 110	31 639	31 997
Female	6 968	26 441	17 744	55 611	55 611	41 784	44 125	44 878	45 374
Number of training opportunities									
of which									
Tertiary			1 253	1 300	1 300	1 300	4 400	4 840	4 840
Workshops	59	221	145	656	331	600	300	300	300
Seminars									
Other									
Number of bursaries offered									
Number of interns appointed		13	627	850	235	850	873	960	1 054
Number of learnerships appointed		27	2 440	3 095	3 095	3 095	4 060	6 066	6 072
Number of days spent on training	177	663	435	1 968	920	1 600	700	770	847

8. CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
Women	There should be 50 percentage women in senior management	Equity reports indicate an increase in women representation in senior management positions (MMS and SMS) Sustainable system to ensure that numbers do not decrease	Establishment of a cohort of women eligible for MMS and SMS position Establishment of a system that is gender sensitive	Women in management are mentored and supported conducive environment created Internal transformation process of the department supports equal representation and participation	2 000	3 000	3 200
	50percentage of beneficiaries of education and training programmes should be women	Reports to indicate an increase in women beneficiaries in Education and Training programmes Disaggregate data available	Creation of a pool of women exposed to focused Education and Training programmes	Equal access to Education and Training	1 500	2 000	2 000
	Promotion of women owned businesses	Review existing procurement policies and ensure preferential and treatment workability Signed and approved "set" aside procurement procedures Create a database of women owned business	Establishment of women owned businesses which are sustainable	Preferential procurement procedure and women empowerment and increase the number of women that can complete in the business market and be able to sustain their businesses	1 500	2 000	2 200
	Establishment of coordinating forums/structures	Functional coordination structures e.g. departmental gender working committee	Ensuring the implementation of the GPG five-year priorities	Priorities implemented and sustained	1 000	1 500	1 500
	Promotion of human rights for women through advocacy programmes promoting women's rights	Informed women on human rights, and are skilled on how to access and utilise information	Establish a database of available services and information on human rights	Maximum of exposure of women to available services	1 500	1 500	2 000
Youth	Learnership and internship programmes should benefit the youth	Tight implementation of the provincial learner ship framework Develop a database of learners who need placement	Create a pool of learners to be placed according to needs and qualification	Maximum exposure of learners into the world of work	1 500	2 000	2 500
	The youth should benefit from bursaries and training programmes	Reports and statistics to indicate an increase of youth accessing bursaries and training Colleges to become training provides Access to the database of youth through GCRA	Bursaries to be available for youth and training programmes	Access to bursaries and training programmes targeting youth	2 500	3 000	3 000

Cross Cutting Issue	Programme and sub-programme	Indicator/Measure	Output	Outcome	MTEF BUDGET		
					2012/13	2013/14	2014/15
					R'000	R'000	R'000
	Promotion of youth owned businesses	Review existing procurement policies and ensure preferential treatment and workability Signed and approved "set" aside procurement procedures for youth owned business Create a database of youth owned business	Establishment of youth owned businesses which are sustainable	Preferential procurement procedure and youth empowerment Increase in the number of youth owned business that can compete and be sustained in the business market	2 000	2 500	2 500
	Youth should benefit from career guidance	Tight implementation of the career guidance programme from grade 9 - 12	Create a database of potential providers of career guidance opportunities	Maximum exposure of youth to career guidance opportunities	2 500	3 000	3 000
	Establishment of coordinating forums/structures	Functional coordination structures e.g. departmental youth forum	Ensuring the implementation of the GPG five year priorities	Priorities implemented and sustained	1 000	1 500	1 500
	Promotion of human rights for youth through advocacy programmes promoting youth rights	Informed youth on human rights, and are skilled on how to access and utilise information	Establish a database of available services and information on human rights	Maximum exposure of youth to available services	1 500	1 500	1 500
PwDs	2 percentage of employees should be PwDs	Equity reports to indicate an increase in PwD representation at all levels of employment Preferential recruitment for PwDs. Reasonable accommodation	Establishment of a cohort of PwDs eligible for employment at all levels	PwDs are mentored and supported Create a conducive environment for PwDs	1 000	1 500	2 000
	PwDs should benefit from bursaries and training programmes	Reports and statistics to indicate an increase in the number of PwDs accessing bursaries and training programmes Audit of PwDs in the system	Preferential treatment for bursaries set aside for PwD and training programmes specially based on PwDs	Access to bursaries and training programmes for PwDs	1 500	2 000	2 500
	Promotion of PwDs businesses	Signed and approved "set" aside procurement procedures for PwDs Implementation of existing procurement policies	Establishment of PwD owned business which are sustainable	Preferential procurement procedure and PwD empowerment Increase in the number of PwDs owned businesses which are supported and sustainable	2 000	2 500	3 000
	Establishment of coordinating forums/structures	Functional coordination structures e.g. departmental disability working committee	Ensuring the implementation of the GPG five year priorities	Priorities implemented and sustained	1 000	1 500	1 500
	Promotion of human rights for PwDs through advocacy programmes promoting women's rights	Informed PwDs on human rights, and are skilled on how to access and utilise information	Establish a database of available services and information on human rights	Maximum exposure of PwDs to available services	1 500	1 500	1 500
PwDs	2 percentage of employees should be PwDs	Equity reports to indicate an increase in PwD representation at all levels of employment Preferential recruitment for PwDs. Reasonable accommodation	Establishment of a cohort of PwDs eligible for employment at all levels	PwD are mentored and supported Create a conducive environment for PwDs	1 000	1 500	2 000

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

TABLE 26: SPECIFICATION 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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	12 492	14 390	17 233	12 840	12 840	17 373	19 347	20 315	21 330
Sale of goods and services produced by department (excluding capital assets)	12 492	14 332	17 127	12 840	12 840	17 373	19 347	20 315	21 330
Sales by market establishments	1 170	1 063	16 943						
Administrative fees									
Other sales	11 322	13 269	184	12 840	12 840	17 373	19 347	20 315	21 330
Of which									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)		58	106						
Transfers received from Households and non-profit institutions									
Fines, penalties and forfeits			27		20	28	34	35	37
Interest, dividends and rent on land	1 988	1 731	1 235	2 101	1 612	1 643	2 030	2 131	2 238
Interest	1 988	1 731	1 235	2 101	1 612	1 643	2 030	2 131	2 238
Dividends									
Rent on land									
Sales of capital assets		631			373	373			
Land and sub-soil assets									
Other capital assets		631			373	373			
Transactions in financial assets and liabilities	17 212	23 887		10 748	12 540	20 040	20 589	21 619	22 700
Total departmental receipts	31 692	40 639	18 495	25 689	27 385	39 457	42 000	44 100	46 305

TABLE 27: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	14 500 826	17 547 792	19 450 178	23 071 754	23 245 922	23 186 616	23 391 471	24 765 537	25 895 822
Compensation of employees	12 685 073	15 278 267	17 355 166	19 118 041	19 329 196	19 328 697	20 099 334	20 823 293	21 556 448
Salaries and wages	10 869 342	13 101 128	14 831 707	16 453 943	16 629 099	16 552 748	17 327 335	17 930 117	18 562 426
Social contributions	1 815 731	2 177 139	2 523 459	2 664 098	2 700 097	2 775 949	2 771 999	2 893 176	2 994 022
Goods and services	1 815 753	2 264 515	2 091 820	3 953 713	3 916 726	3 857 919	3 292 137	3 942 244	4 339 374
of which									
Administrative fees	4 707	28 341	16 159	18 523	11 182	11 184	1 652	2 136	2 268
Advertising	25 277	19 604	15 623	28 815	20 956	21 883	13 223	16 386	17 274
Assets <R5000	42 127	54 818	25 621	45 298	68 838	41 693	19 663	20 513	21 654
Audit cost: External	7 475	12 294	10 741	14 000	14 000	14 005	13 500	14 325	14 976
Bursaries (employees)	704	92 219	15 237	30 958	52 614	51 707	4 615	6 810	8 835
Catering:									
Departmental activities	15 512	15 575	7 476	13 267	13 361	13 457	6 296	6 594	6 834
Communication	21 877	54 049	29 439	37 231	31 337	46 430	27 775	29 714	31 716
Computer services	30 711	52 100	39 168	136 145	109 870	91 139	66 306	75 611	83 836
Cons/prof:business & advisory services	33 934	35 377	22 435	41 501	60 770	47 032	25 335	28 460	29 925
Cons/prof: Infrastructre & planning	6 473	85 664		178 328	151 658	132 305			
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 649	21 971	12 338	5 650	7 458	13 335	9 582	10 540	11 067
Contractors	54 466	24 171	29 322	28 299	26 619	25 623	15 612	22 589	27 922
Agency & support/ outsourced services	273 858	198 544	156 838	334 886	437 169	485 396	738 493	777 016	824 608
Entertainment	188			81	140	140			
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	152 135	222 899	330 435	405 493	405 098	405 107	514	571	602
Inventory: Fuel, oil and gas	5 577	6 501	8 722	7 320	7 405	8 551	13 627	14 372	14 712
Inventory:Learn & teacher support material	472 386	434 211	285 666	599 896	513 703	513 762	529 336	668 718	766 001
Inventory: Materials and supplies	1 264		2 001	682	1 111	2 111	590	635	725
Inventory: Medical supplies	20	82		1 313	1 327	1 327	236	250	262
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	7 219	19 300	12 285	9 990	10 266	13 131	9 455	6 759	7 007
Inventory: Stationery and printing	144 085	90 101	107 852	94 344	99 985	98 346	90 473	100 008	106 720
Lease payments	19 264	97 500	104 565	131 400	124 878	124 278	132 799	149 134	158 158

	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
Rental and Hiring									
Property payments	134 245	148 490	233 286	1 098 830	1 127 908	995 084	946 433	1 308 507	1 471 669
Transport provided									
dept activity	129 052	202 592	165 433	188 635	166 275	215 150	168 569	185 917	204 202
Travel and subsistence	111 511	108 363	100 286	100 563	109 737	119 769	83 593	89 975	94 988
Training & development	110 523	213 564	234 197	348 744	278 698	282 211	335 522	345 292	359 729
Operating payments	1 756	12 147	112 726	24 140	41 650	60 856	27 109	39 195	50 485
Venues and facilities	6 758	14 038	13 969	29 381	22 712	22 907	11 831	22 218	23 199
Interest and rent on land		5 010	3 192						
Interest		5 010	3 192						
Rent on land									
Transfers and subsidies to:	1 546 679	1 636 361	2 060 784	2 434 971	2 807 670	2 845 000	3 202 320	3 446 607	3 616 308
Provinces and municipalities	1 626	3				3			
Provinces2	1 513	48				3			
Provincial Revenue Funds						3			
Provincial agencies and funds	1 513	48							
Municipalities3	113	(45)							
Municipal bank accounts									
Municipal agencies and funds	113	(45)							
Departmental agencies and accounts			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Social security funds									
Departmental agencies (non-business entities)4			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Non-profit institutions	1 500 502	1 590 196	1 942 789	2 290 984	2 658 491	2 670 103	3 010 499	3 252 282	3 418 274
Households	44 551	46 162	103 582	125 101	130 293	156 008	171 677	174 027	176 507
Social benefits	44 541	46 120	42 534	40 292	40 292	66 002	51 677	54 027	56 507
Other transfers to households	10	42	61 048	84 809	90 001	90 006	120 000	120 000	120 000
Payments for capital assets	637 353	870 108	726 580	458 446	384 015	402 664	556 960	564 724	525 990
Buildings and other fixed structures	588 462	766 489	626 064	371 495	288 656	306 723	481 867	460 338	425 605
Buildings	588 462	766 489	468 922	371 495	288 656	306 723	481 867	460 338	425 605
Other fixed structures			157 142						
Machinery and equipment	37 277	80 313	73 595	66 951	73 829	73 953	63 093	74 386	70 385
Transport equipment	563								
Other machinery and equipment	36 714	80 313	73 595	66 951	73 829	73 953	63 093	74 386	70 385
Heritage Assets									
Specialised military assets									
Biological assets									

	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
Land and sub-soil assets	11 614	12 019	22 446	20 000	20 000	20 000	12 000	30 000	30 000
Software and other intangible assets		11 287	4 475		1 530	1 988			
Payments for financial assets	3 536	3 819	18 763			3 327			
Total economic classification	16 688 394	20 058 080	22 256 305	25 965 171	26 437 607	26 437 607	27 150 751	28 776 868	30 038 120

TABLE 28: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	1 280 310	1 565 593	1 748 783	1 727 174	1 949 161	1 937 565	1 876 020	1 970 755	2 055 590
Compensation of employees	916 991	1 120 984	1 308 282	1 169 320	1 390 320	1 390 320	1 446 605	1 497 175	1 548 285
Salaries and wages	794 136	958 165	1 122 945	1 013 701	1 205 901	1 117 159	1 244 117	1 287 609	1 331 565
Social contributions	122 855	162 819	185 337	155 619	184 419	273 161	202 488	209 566	216 720
Goods and services of which	363 319	442 489	440 473	557 854	558 841	547 245	429 415	473 580	507 305
Administrative fees	908	1 080	924	4 116	1 551	1 551	278	359	378
Advertising	18 397	10 382	12 112	10 076	8 707	8 707	5 815	6 289	6 670
Assets <R5000	6 471	9 862	5 713	5 603	12 213	13 365	4 132	4 379	4 558
Audit cost: External	7 462	12 280	10 718	14 000	14 000	14 000	10 000	10 700	11 235
Bursaries (employees)	81	(324)	2 403	3 261	5 184	4 277	1 267	3 197	4 972
Catering:									
Departmental activities	4 565	2 737	1 433	1 993	2 157	2 157	1 544	1 607	1 677
Communication	19 170	42 727	24 983	26 941	21 030	35 651	15 883	17 601	18 804
Computer services	30 189	29 901	31 907	115 317	88 520	69 789	59 052	65 273	72 765
Cons/prof:business & advisory services	2 236	9 690	15 557	14 198	42 719	21 125	24 835	27 955	29 414
Cons/prof: Infrastructure & planning				20 000	20 000				
Cons/prof: Laboratory services									
Cons/prof: Legal cost	2 649	4 707	12 229	5 500	5 500	11 377	9 582	10 540	11 067
Contractors	4 064	49 563	1 927	2 199	2 218	2 218	1 814	2 546	2 696
Agency & support/ outsourced services	82 326	91 990	88 559	48 305	92 046	111 803	78 751	85 087	90 946
Entertainment	148			81	140	140			
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	1 489	630	18 110	757	529	529	445	465	491
Inventory: Fuel, oil and gas	4 068	186	2 162	857	639	639	714	747	791
Inventory:Learn & teacher support material	446	1 068	467	514	1 153	1 152	411	542	575
Inventory: Materials and supplies	656		742	654	1 037	1 037	524	555	643

	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
Inventory: Medical supplies	5	15		45	37	37	30	32	32
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 632	2 281	1 526	2 610	2 893	2 893	2 656	2 829	2 950
Inventory: Stationery and printing	24 189	12 342	9 615	16 174	14 992	14 992	10 833	12 016	12 785
Lease payments	7 215	78 499	74 370	109 214	99 686	99 636	102 369	112 731	119 492
Rental and Hiring									
Property payments	61 421	23 449	39 897	72 425	26 640	26 640	44 808	51 103	54 705
Transport provided									
dept activity	274	153	57	186	229	228	87	91	96
Travel and subsistence	56 401	46 869	51 362	41 002	37 562	45 793	33 946	36 112	37 843
Training & development	22 712	4 380	16 496	31 150	26 403	26 403	11 559	12 323	12 938
Operating payments	577	4 437	11 575	3 734	26 668	26 668	5 735	5 970	6 141
Venues and facilities	2 568	3 585	5 629	6 942	4 388	4 438	2 345	2 531	2 641
Interest and rent on land		2 120	28						
Interest		2 120	28						
Rent on land									
Transfers and subsidies to:	4 670	4 009	5 241	2 309	7 026	15 295	2 939	3 060	3 288
Provinces and municipalities	113	(45)				3			
Provinces						3			
Provincial Revenue Funds						3			
Provincial agencies and funds									
Municipalities	113	(45)							
Municipal bank accounts									
Municipal agencies and funds	113	(45)							
Departmental agencies and accounts									
Other transfers									
Non-profit institutions	(15)				4 717	4 717			
Households	4 572	4 054	5 241	2 309	2 309	10 575	2 939	3 060	3 288
Social benefits	4 572	4 054	5 241	2 309	2 309	10 575	2 939	3 060	3 288
Other transfers to households									
Payments for capital assets	18 736	57 395	28 367	40 000	47 289	47 289	30 800	48 988	49 937
Buildings and other fixed structures	2	10 922	2 432						
Buildings	2	10 922	2 432						
Other fixed structures									

	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
Machinery and equipment	18 734	35 186	5 058	20 000	25 759	25 301	18 800	18 988	19 937
Transport equipment	563								
Other machinery and equipment	18 171	35 186	5 058	20 000	25 759	25 301	18 800	18 988	19 937
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			16 518	20 000	20 000	20 000	12 000	30 000	30 000
Software and other intangible assets		11 287	4 359		1 530	1 988			
Payments for financial assets	3 536	3 819	18 763			3 327			
Total economic classification	1 307 252	1 630 816	1 801 154	1 769 483	2 003 476	2 003 476	1 909 759	2 022 803	2 108 815

TABLE 29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2013/2014	2014/15
Current payments	11 806 373	13 995 950	15 554 052	18 213 627	18 251 368	18 205 374	18 780 851	19 813 470	20 628 670
Compensation of employees	10 518 664	12 495 834	14 212 374	15 730 829	15 730 829	15 730 829	16 356 717	16 927 398	17 504 035
Salaries and wages	8 987 982	10 672 899	12 093 970	13 517 758	13 517 758	13 528 701	14 061 874	14 551 764	15 047 909
Social contributions	1 530 682	1 822 935	2 118 404	2 213 071	2 213 071	2 202 128	2 294 843	2 375 634	2 456 126
Goods and services	1 287 709	1 497 226	1 338 514	2 482 798	2 520 539	2 474 545	2 424 134	2 886 072	3 124 635
of which									
Administrative fees	3 727	25 594	14 968	14 019	9 228	9 228	1 368	1 770	1 882
Advertising	5 655	5 377	1 881	6 937	6 937	6 937	5 666	5 843	6 178
Assets <R5000	34 118	41 775	17 678	39 004	51 453	21 446	15 326	15 804	16 719
Audit cost: External	13	14	23			5			
Bursaries (employees)	623	92 539	12 684	23 447	24 447	24 447			
Catering:									
Departmental activities	10 484	11 828	5 551	10 218	10 420	10 420	3 672	3 807	3 932
Communication	2 080	2 682	2 325	5 514	5 746	5 746	7 903	7 110	7 555
Computer services	495	2 645	2 090	8 768	8 768	8 768			
Cons/prof:business & advisory services	16 659	7 855		69	69	8 939			
Cons/prof: Infrastructure & planning	6 473	85 664		115 788	121 788	121 788			
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	48 408	13 713	25 848	23 904	20 744	20 744	13 730	19 825	25 002
Agency & support/ outsourced services	120 877	48 057	39 742	196 888	214 440	210 358	622 095	651 961	691 699
Entertainment	9								

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Fleet Services (F/SER)									
Housing									
Inventory: Food and food supplies	150 609	222 114	312 208	404 306	404 268	404 268	39	51	54
Inventory: Fuel, oil and gas	942	5 548	6 399	6 135	6 135	7 280	12 590	13 220	13 484
Inventory: Learn & teacher support material	467 935	363 319	263 084	433 357	399 056	399 056	447 171	421 779	457 478
Inventory: Materials and supplies	572		879	19	19	755	53	61	64
Inventory: Medical supplies	15	67		1 263	1 263	1 263			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 928	15 985	9 723	4 755	4 755	7 377	4 514	1 542	1 586
Inventory: Stationery and printing	102 295	36 861	79 885	52 738	53 944	53 544	48 973	51 418	54 842
Lease payments	10 730	14 703	18 305	13 517	13 526	13 526	2 790	3 408	3 587
Rental and Hiring									
Property payments	69 993	121 037	185 586	824 844	855 149	778 139	773 592	1 206 970	1 343 532
Transport provided dept activity	128 757	201 830	162 775	162 883	162 883	211 722	166 346	183 210	201 396
Travel and subsistence	41 098	33 969	24 228	40 860	42 130	42 130	36 142	38 748	41 097
Training & development	56 065	132 133	147 874	84 522	93 989	95 935	256 990	253 353	248 095
Operating payments	1 134	7 048	3 493	2 287	2 319	3 661	1 827	2 399	2 507
Venues and facilities	4 015	4 869	1 285	6 756	7 063	7 063	3 347	3 793	3 946
Interest and rent on land		2 890	3 164						
Interest		2 890	3 164						
Rent on land									
Transfers and subsidies tot:	877 854	929 751	1 037 392	1 272 012	1 324 063	1 352 450	1 526 454	1 614 191	1 698 192
Provinces and municipalities	1 513	48							
Provinces2	1 513	48							
Provincial Revenue Funds									
Provincial agencies and funds	1 513	48							
Subsidies on production									
Other transfers									
Non-profit institutions	840 474	891 042	1 003 249	1 236 114	1 288 165	1 301 986	1 479 891	1 565 475	1 647 302
Households	35 867	38 661	34 143	35 898	35 898	50 464	46 563	48 716	50 890
Social benefits	35 867	38 619	34 143	35 898	35 898	50 464	46 563	48 716	50 890
Other transfers to households		42							

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Payments for capital assets	617 237	733 020	696 858	418 446	336 111	353 718	436 556	449 374	466 251
Buildings and other fixed structures	588 460	682 634	622 829	371 495	288 656	306 723	394 556	396 438	418 426
Buildings	588 460	682 634	466 314	371 495	288 656	306 723	394 556	396 438	418 426
Other fixed structures			156 515						
Machinery and equipment	17 163	38 367	68 101	46 951	47 455	46 995	42 000	52 936	47 825
Transport equipment									
Other machinery and equipment	17 163	38 367	68 101	46 951	47 455	46 995	42 000	52 936	47 825
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	11 614	12 019	5 928						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	13 301 464	15 658 721	17 288 302	19 904 085	19 911 542	19 911 542	20 743 861	21 877 035	22 793 113

TABLE 30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	9	169	322	1 000	1 000	1 000	917	1 064	1 208
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which	9	169	322	1 000	1 000	1 000	917	1 064	1 208
Administrative fees									
Advertising									
Assets <R5000			14		20	20			
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities									
Communication		38	27		57	50	15	18	22
Cons/prof: Legal cost									
Contractors	5	4				4			
Agency & support/outsourced services	2		7						
Entertainment									
Fleet Services (F/SER)									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Housing									
Inventory: Food and food supplies		2			2	5	3	5	5
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material					1	1			
Inventory: Other consumables					10	10			
Inventory: Stationery and printing	2	89	47		208	198	58	38	43
Lease payments		2	(3)						
Rental and Hiring									
Property payments			31		41	10			
Transport provided dept activity									
Travel and subsistence		34	202	1 000	629	629	836	996	1 131
Training & development					18	59			
Operating payments			(3)		14	14	5	7	7
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	253 420	303 295	353 036	425 600	425 600	425 600	461 757	489 463	513 936
Non-profit institutions	253 420	303 295	353 036	425 600	425 600	425 600	461 757	489 463	513 936
Households									
Social benefits									
Other transfers to households									
Payments for capital assets		3							
Machinery and equipment		3							
Transport equipment									
Other machinery and equipment		3							
Total economic classification	253 429	303 467	353 358	426 600	426 600	426 600	462 674	490 527	515 144

TABLE 31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EDUCATION IN SPECIALISED SCHOOLS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	712 527	869 828	996 161	1 126 160	1 137 642	1 137 602	1 212 999	1 187 088	1 248 836
Compensation of employees	710 243	864 736	978 550	986 316	1 046 316	1 046 316	1 087 604	1 125 624	1 164 049
Salaries and wages	605 876	737 225	831 602	848 589	901 389	901 388	935 341	968 037	1 001 082
Social contributions	104 367	127 511	146 948	137 727	144 927	144 928	152 263	157 587	162 967

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Goods and services of which	2 284	5 092	17 611	139 844	91 326	91 286	125 395	61 464	84 787
Administrative fees	1	1 658	3		8	8			
Advertising		21			5	5	187	133	140
Assets <R5000	10	37	22	13	31	105	5	5	6
Audit cost: External Bursaries (employees)									
Catering: Departmental activities	108	46	77	220	105	105	502	528	553
Communication	79	106	56	680	230	230	246	263	276
Computer services				803					
Cons/prof:business & advisory services					1 280	1 280			
Cons/prof: Infrastructre & planning				35 540	6 870	7 517			
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	10	35	25						
Agency & support/ outsourced services	11	401	3 353	15 331	23 309	23 309	5 885	6 022	6 321
Inventory: Food and food supplies	6	2	7	95	96	96	2	2	2
Inventory: Fuel, oil and gas		6			53	53			
Inventory:Learn & teacher support material			3 933		12 477	12 477	4 515	4 562	4 790
Inventory: Materials and supplies	6		2		2	2	2	2	2
Inventory: Medical supplies							106	111	117
Inventory: Other consumables	2	9	2			199	161	170	178
Inventory: Stationery and printing	241	507	730	1 227	1 197	1 197	894	948	996
Lease payments	66		4 597	691	279	279	155	161	169
Rental and Hiring									
Property payments			931	57 866	30 066	29 066	106 825	42 478	64 853
Transport provided dept activity			139	22 066	250	250			
Travel and subsistence	1 480	1 923	3 334	2 673	12 799	12 799	2 550	2 666	2 800
Training & development	240	85	268	1 714	1 962	1 962	3 105	3 145	3 302
Operating payments	22	23	47		7	47	28	29	31
Venues and facilities	2	233	85	925	300	300	227	239	251
Interest and rent on land									
Interest									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Rent on land									
Transfers and subsidies to:	168 213	222 117	297 995	238 955	264 955	264 955	253 494	268 649	282 047
Non-profit institutions	165 195	219 275	295 936	236 870	262 870	260 569	251 319	266 398	279 718
Households	3 018	2 842	2 059	2 085	2 085	4 386	2 175	2 251	2 329
Social benefits	3 018	2 842	2 059	2 085	2 085	4 381	2 175	2 251	2 329
Other transfers to households						5			
Payments for capital assets		9 398	52		7	47	2 000		
Buildings and other fixed structures		9 391					2 000		
Buildings		9 391					2 000		
Other fixed structures									
Machinery and equipment		7	52		7	47			
Transport equipment									
Other machinery and equipment		7	52		7	47			
Heritage Assets									
Total economic classification	880 740	1 101 343	1 294 208	1 365 115	1 402 604	1 402 604	1 468 493	1 455 737	1 530 883

TABLE 32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	363 372	434 539	515 560	642 367	571 388	570 889	586 299	624 276	664 818
Compensation of employees	362 440	433 267	514 327	639 749	569 470	568 971	583 899	621 852	662 273
Salaries and wages	309 731	378 959	451 440	550 325	480 046	479 648	502 321	534 793	569 555
Social contributions	52 709	54 308	62 887	89 424	89 424	89 323	81 578	87 059	92 718
Goods and services	932	1 272	1 233	2 618	1 918	1 918	2 400	2 424	2 545
of which									
Administrative fees	18	6							
Advertising			36						
Assets <R5000		99							
Catering:									
Departmental activities	3	1		6	2	2			
Communication				160	160	160			
Computer services		2		36					
Cons./prof.business & advisory services	1	19		1 304					
Contractors	1			17					
Agency & support/ outsourced services	77	201	424				600	606	636
Entertainment									
Fleet Services (F/ SER)									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Housing									
Inventory: Food and food supplies		1	1	8	9	9	3	3	3
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material			87	133	28	28			
Inventory: Other consumables	21			8			40	40	42
Inventory: Stationery and printing	52	73	22	45	274	274	97	98	103
Lease payments				70	70	70	90	91	95
Rental and Hiring									
Property payments									
Transport provided dept activity	18								
Travel and subsistence	461	773	534	450	1 081	1 002	1 540	1 555	1 633
Training & development	250	21	98	350	244	286			
Operating payments						37			
Venues and facilities	30	76	31	31	50	50	30	30	32
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	227 632	158 424	269 636	369 722	561 205	561 704	527 234	620 437	650 232
Provinces and municipalities									
Other transfers									
Non-profit institutions	226 642	158 028	269 262	369 722	561 205	561 292	527 234	620 437	650 232
Households	990	396	374			412			
Social benefits	980	396	374			412			
Other transfers to households	10								
Payments for capital assets									
Buildings and other fixed structures									
Total economic classification	591 004	592 963	785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050

TABLE 33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2013/2014	2014/15
Current payments	170 118	227 887	260 185	353 328	353 229	352 572	311 392	325 327	337 251
Compensation of employees	157 653	201 210	183 718	289 218	289 218	289 218	290 935	301 105	311 384
Salaries and wages	153 932	195 216	175 507	248 727	248 728	248 728	250 204	237 873	245 993
Social contributions	3 721	5 994	8 211	40 491	40 490	40 490	40 731	63 232	65 391
Goods and services	12 465	26 677	76 467	64 110	64 011	63 354	20 457	24 222	25 867
of which									
Administrative fees	4		60	300	300	302			
Advertising	6	657	924	5 132	718	1 645	700	749	794
Assets <R5000	567	833	1 118	522	998	2 633			
Audit cost: External							1 500	1 605	1 701
Bursaries (employees)				4 000	2 500	2 500	3 348	3 613	3 863
Catering:									
Departmental activities	84	190	36	5	52	148	250	267	282
Communication	125	270	191	421	358	837	1 469	1 572	1 658
Computer services									
Cons/prof: business & advisory services	93	23		299	1 500	486			
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	233	2 325	634	1 881	3 280	2 280			
Agency & support/ outsourced services	202	330	461	2 662	1 965	1 403			
Entertainment	3								
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	5	10	1	8		7			
Inventory: Fuel, oil and gas		7				1			
Inventory: Learn & teacher support material	857	5 108	231	24 194	25 544	25 556	5 677	6 074	6 439
Inventory: Materials and supplies	22		256		24	281			
Inventory: Medical supplies					22	22	100	107	113
Inventory: Other consumables	585	906	763	1 908	1 818	1 803			
Inventory: Stationery and printing	4 989	9 133	3 796	1 350	2 601	1 404	1 496	1 600	1 689
Lease payments	188	142	1 341	510	1 589	1 038			
Rental and Hiring									
Property payments	2 765	3 451	2 878	11 142	10 264	5 954	2 000	4 500	5 000
Transport provided dept activity	2	7			60	97			
Travel and subsistence	826	1 263	1 128	1 694	1 682	1 900	1 024	1 096	1 155

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Training & development	843	1 509	8 242	7 785	8 432	12 105	2 851	2 994	3 126
Operating payments	1	513	54 083	230	237	740			
Venues and facilities	65		324	67	67	212	42	45	47
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	129	209	622			175	14 870	15 911	16 865
Non-profit institutions	80					25	14 870	15 911	16 865
Households	49	209	622			150			
Social benefits	49	209	622			150			
Other transfers to households									
Payments for capital assets	223	328	418		99	581	1 705	1 824	1 934
Buildings and other fixed structures			176						
Buildings			176						
Other fixed structures									
Machinery and equipment	223	328	242		99	581	1 705	1 824	1 934
Transport equipment									
Other machinery and equipment	223	328	242		99	581	1 705	1 824	1 934
Heritage Assets									
Total economic classification	170 470	228 424	261 225	353 328	353 328	353 328	327 967	343 062	356 050

TABLE 34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD EDUCATION

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	92 055	177 084	164 793	588 616	568 112	568 112	302 192	490 379	580 967
Compensation of employees	9 624	55 573	73 975	185 109	185 109	185 109	193 451	203 609	213 723
Salaries and wages	8 227	55 573	73 883	157 343	157 343	159 190	193 355	203 511	213 623
Social contributions	1 397		92	27 766	27 766	25 919	96	98	100
Goods and services of which	82 431	121 511	90 818	403 507	383 003	383 003	108 741	286 770	367 244
Administrative fees	87	26	195		11	11			
Advertising	9	1 174	414	4 740	3 255	3 255	113	129	136
Assets <R5000	234	1 556	392	22	3 408	3 408	33	99	128
Audit cost: External							2 000	2 020	2 040
Bursaries (employees)					20 233	20 233			
Catering: Departmental activities	149	185	25	364	115	115	312	327	329

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Communication	180	72	28	460	436	436	441	556	556
Computer services					2 200	2 200	35	36	39
Cons/prof:business & advisory services					5 500	5 500	500	505	511
Cons/prof: Infrastructre & planning				3 000	3 000	3 000			
Cons/prof: Laboratory services									
Cons/prof: Legal cost					900	900			
Contractors	54	132			36	36			
Agency & support/ outsourced services	62 817	49 877	1 164	5 001	2 094	35 208	3 548	3 963	4 059
Inventory: Food and food supplies	3	28		42	2	1			
Inventory: Fuel, oil and gas		5	2	120					
Inventory:Learn & teacher support material	56	64 284	17 860	133 805	71 465	71 513	71 168	235 266	296 186
Inventory: Materials and supplies				7	17	17	11	17	16
Inventory: Other consumables	5	11	2		13	72	918	983	1 011
Inventory: Stationery and printing	805	485	256	738	454	422	854	1 162	1 223
Lease payments	11	6	47	148	125	125	235	275	278
Rental and Hiring									
Property payments	1		2 833	131 746	204 739	154 266	15 689		
Transport provided dept activity									
Travel and subsistence	580	489	541	3 548	2 182	2 182	1 428	1 902	1 991
Training & development	17 439	3 170	25 192	102 108	51 396	51 396	7 965	28 544	37 026
Operating payments			41 867	17 658	11 398	28 682	3 448	10 931	21 658
Venues and facilities	1	11			25	25	43	55	57
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to:	55		95		93 256	93 256	141 739	156 278	165 910
Provinces and municipalities									
Provinces2									
Subsidies on production									
Other transfers									
Non-profit institutions					93 256	93 236	141 739	156 278	165 910
Households	55		95			20			
Social benefits	55		95			20			
Other transfers to households									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Payments for capital assets	283	59 165	664		241	241	85 379	63 941	7 231
Buildings and other fixed structures		55 539	627				85 311	63 900	7 179
Buildings		55 539					85 311	63 900	7 179
Other fixed structures			627						
Machinery and equipment	283	3 626	37		241	241	68	41	52
Transport equipment									
Other machinery and equipment	283	3 626	37		241	241	68	41	52
Heritage Assets									
Payments for financial assets									
Total economic classification	92 393	236 249	165 552	588 616	661 609	661 609	529 310	710 598	754 108

TABLE 35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Current payments	76 062	276 742	210 322	419 482	414 022	413 502	320 801	353 178	378 482
Compensation of employees	9 458	106 663	83 940	117 500	117 934	117 934	140 123	146 530	152 699
Salaries and wages	9 458	103 091	82 360	117 500	117 934	117 934	140 123	146 530	152 699
Social contributions		3 572	1 580						
Goods and services	66 604	170 079	126 382	301 982	296 088	295 568	180 678	206 648	225 783
of which									
Administrative fees	(38)	(23)	9	88	84	84	6	7	8
Advertising	1 210	1 993	256	1 930	1 334	1 334	742	3 243	3 356
Assets <R5000	727	656	684	134	716	716	167	226	243
Audit cost: External									
Bursaries (employees)		4	150	250	250	250			
Catering:									
Departmental activities	119	588	354	461	510	510	16	58	61
Communication	243	8 154	1 829	3 055	3 320	3 320	1 818	2 594	2 845
Computer services	27	19 552	5 171	11 221	10 382	10 382	7 219	10 302	11 032
Cons/prof:business & advisory services	14 945	17 790	6 878	25 631	9 702	9 702			
Cons/prof: Infrastructure & planning				4 000					
Cons/prof: Laboratory services									
Cons/prof: Legal cost		17 264	109	150	1 058	1 058			
Contractors	1 691	(41 601)	888	298	341	341	68	218	224
Agency & support/ outsourced services	7 546	7 688	23 128	66 699	103 315	103 315	27 614	29 377	30 947
Entertainment	28								
Fleet Services (F/ SER)									
Housing									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Inventory: Food and food supplies	23	112	108	277	192	192	22	45	47
Inventory: Fuel, oil and gas	567	749	159	208	578	578	323	405	437
Inventory: Learn & teacher support material	3 092	432	4	7 893	3 979	3 979	394	495	533
Inventory: Materials and supplies	8		122	2	12	19			
Inventory: Other consumables	46	108	269	709	777	777	1 166	1 195	1 240
Inventory: Stationery and printing	11 512	30 611	13 501	22 072	26 315	26 315	27 268	32 728	35 039
Lease payments	1 054	4 148	5 908	7 250	9 603	9 604	27 160	32 468	34 537
Rental and Hiring									
Property payments	65	553	1 130	807	1 009	1 009	3 519	3 456	3 579
Transport provided dept activity	1	602	2 462	3 500	2 853	2 853	2 136	2 616	2 710
Travel and subsistence	10 665	23 043	18 957	9 336	11 672	13 334	6 127	6 900	7 337
Training & development	12 974	72 266	36 027	121 115	96 254	94 065	53 052	44 933	55 242
Operating payments	22	126	1 664	231	1 007	1 007	16 066	19 859	20 141
Venues and facilities	77	5 264	6 615	14 660	10 819	10 819	5 797	15 524	16 225
Transfers and subsidies to:	14 706	18 556	96 767	126 373	131 565	131 565	273 833	278 618	285 838
Departmental agencies and accounts			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Social security funds									
Departmental agencies (non-business entities)4			14 413	18 886	18 886	18 886	20 144	20 298	21 527
Universities									
Other transfers									
Non-profit institutions	14 706	18 556	21 306	22 678	22 678	22 678	133 689	138 320	144 311
Households			61 048	84 809	90 001	90 001	120 000	120 000	120 000
Social benefits									
Other transfers to households			61 048	84 809	90 001	90 001	120 000	120 000	120 000
Payments for capital assets	874	10 799	221		268	788	520	597	637
Buildings and other fixed structures		8 003							
Buildings		8 003							
Other fixed structures									
Machinery and equipment	874	2 796	105		82	788	520	597	637
Transport equipment									
Other machinery and equipment	874	2 796	105		82	788	520	597	637
Heritage Assets					186				
Specialised military assets									
Biological assets									

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/2014	2014/15
Land and sub-soil assets									
Software and other intangible assets			116						
Payments for financial assets									
Total economic classification	91 642	306 097	307 310	545 855	545 855	545 855	595 154	632 393	664 957

TABLE 36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV AND AIDS (LIFE SKILLS EDUCATION) (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	22 869	22 923	20 257	28 175	31 146	31 146	18 647	19 721	20 835
Compensation of employees	1 196	1 016		2 344	2 344	2 344	1 931	2 064	2 193
Salaries and wages	1 030	980		2 344	2 344	2 344	1 931	2 064	2 193
Social contributions	166	36							
Goods and services of which	21 673	21 907	20 257	25 831	28 802	28 802	16 716	17 657	18 642
Administrative fees	166	1							
Advertising	79	98	9	35	150	150	794	834	884
Assets <R5000			292	585					
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities	1 721	1 253	619	1 140	1 350	1 350	2 056	2 159	2 258
Communication	275	55	58	356	356	356	395	415	396
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost	31								
Contractors	4 097	3 583	159		130	130			
Agency & support/ outsourced services			1,065	1 456					
Entertainment									
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies			7						
Inventory: Fuel, oil and gas			26						
Inventory:Learn & teacher support material	117	460	112	490	7 050	7 050	388	457	484
Inventory: Materials and supplies			58						

	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
Inventory: Medical supplies		1	1,180	1 200	1 200	1 200			
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	61	868	611	200	700	700	388	463	491
Inventory: Stationery and printing	3 348	1 072	9,608	1 300	8 428	8 428	2 507	2 632	2 790
Lease payments	110	69	15	100	40	40	806	846	897
Rental and Hiring									
Property payments			8						
Transport provided dept activity	242	350	112	511	511	511			
Travel and subsistence	161	99	532	2 700	2 600	2 600	2 925	3 071	3 255
Training & development	10 333	13 099	5,756	13 658	4 187	4 187	4 573	4 802	5 090
Operating payments			27	20	20	20			
Venues and facilities	932	899	2	2 080	2 080	2 080	1 884	1 978	2 097
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to							10 500	11 025	11 687
Provinces and municipalities									
Non-profit institutions							10 500	11 025	11 687
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	22 869	22 923	20 257	28 175	31 146	31 146	29 147	30 746	32 522

TABLE 37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRITION PROGRAMME GRANT (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	115 740	251 729	358 975	509 798	539 707	539 707	548 690	578 868	609 471
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	115 740	251 729	358 975	509 798	539 707	539 707	548 690	578 868	609 471
of which									
Administrative fees				115					
Advertising									
Assets <R5000	360	20 881	928	24 515	23 256	23 256	6 080	6 410	15 208
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities			(392)						
Communication			1						
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Legal cost	80			130					
Contractors									
Agency & support/ outsourced services	399	12 210	21 647	72 370	96 065	96 065	504 198	532 007	544 229
Entertainment									
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies	112 035	200 806	329 708	400 042	400 042	400 042			
Inventory: Fuel, oil and gas	533	5 468	6 317	6 100	6 342	6 342	12 590	13 282	19 759
Inventory:Learn & teacher support material	2	6							
Inventory: Materials and supplies							27	28	29
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	279	9 420	700	1 730			762	803	799
Inventory: Stationery and printing			28		1 209	1 209	8 520	9 026	8 980
Lease payments	42	1 213	9		60	60	17	18	18
Rental and Hiring									
Property payments					11 674	11 674			3 060
Transport provided dept activity									
Travel and subsistence	1 881	1 713	29	300	400	400	248	259	258

	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
Training & development				4 496	659	659	16 248	17 035	17 131
Operating payments	128	12							
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to		24							
Provinces and municipalities									
Non-profit institutions		24							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	2								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2								
Transport equipment									
Other machinery and equipment	2								
Payments for financial assets									
Total economic classification	115 742	251 753	358 975	509 798	539 707	539 707	548 690	578 868	609 471

TABLE 38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TECHNICAL SECONDARY SCHOOLS RECAPITALISATION GRANT (PUBLIC ORDINARY SCHOOLS 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			12 631	30 596	34 173	34 173	25 000	26 375	30 549
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which			12 631	30 596	34 173	34 173	25 000	26 375	30 549
Administrative fees									
Advertising									
Assets <R5000			4		14 244	14 244			
Cons/prof: Infrastructre & planning			2 992						
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/ outsourced services			2 293	4 730					
Entertainment									
Lease payments				25 866					
Rental and Hiring									
Property payments			7 342		17 769	17 769	25 000	26 375	30 549
Transport provided dept activity									
Travel and subsistence									
Training & development					2 160	2 160			
Operating payments									
Rent on land									
Transfers and subsidies to									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			1 617						
Buildings and other fixed structures			1 589						
Buildings			1 589						
Other fixed structures									
Machinery and equipment			28						
Transport equipment			28						
Software and other intangible assets									
Payments for financial assets									
Total economic classification			14 248	30 596	34 173	34 173	25 000	26 375	30 549

TABLE 39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING COLLEGE SECTOR GRANT (FURTHER EDUCATION AND TRAINING)

	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			515 560	642 367	571 388	571 388	586 299	624 276	664 818
Compensation of employees			514 327	639 749	569 470	569 470	583 899	621 852	662 273
Salaries and wages			451,440	550 325	478 711	478 711	502 321	534 793	569 555
Social contributions			62,887	89 424	90 759	90 759	81 578	87 059	92 718
Goods and services			1 233	2 618	1 918	1 918	2 400	2 424	2 545
of which									
Administrative fees									
Advertising			36						
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering:									
Departmental activities				6	2	2			
Communication				160	160	160			
Computer services				36					
Cons/prof:business & advisory services				1 304					
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors				17					
Agency & support/ outsourced services			423				600	606	636
Entertainment									
Fleet Services (F/ SER)									
Housing									
Inventory: Food and food supplies			1	8	9	9	3	3	3
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material			87	133	28	28			
Inventory: Materials and supplies									
Inventory: Medical supplies									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles				8					
Inventory: Stationery and printing			22	45	274	274	40	40	42
Lease payments				70	70	70	97	98	103
Rental and Hiring							90	91	95

	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
Property payments									
Transport provided									
dept activity									
Travel and subsistence			535	450	1 081	1 081			
Training & development			98	350	244	244	1 540	1 555	1 633
Operating payments				31					
Venues and facilities			31		50	50	30	30	32
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to	167 162		269 636	369 722	561 205	561 205	527 234	620 437	650 232
Provinces and municipalities									
Other transfers									
Non-profit institutions	167 162		269 262	369 722	561 205	561 205	527 234	620 437	650 232
Households			374						
Social benefits			374						
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	167 162		785 196	1 012 089	1 132 593	1 132 593	1 113 533	1 244 713	1 315 050

TABLE 40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT (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	376	46 956	22 080	350 440	392 494	392 494	477 666	461 004	472 105
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services of which	376	46 956	22 080	350 440	392 494	392 494	477 666	461 004	472 105
Administrative fees									
Cons/prof: Infrastructre & planning	176	14 482		600	6 600	6 600			
Cons/prof: Legal cost									
Contractors	200	888							

	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
Agency & support/ outsourced services									
Lease payments									
Rental and Hiring									
Property payments		31 586	22,080	349 840	385 894	385 894	477 666	461 004	472 105
Transport provided dept activity									
Travel and subsistence									
Interest									
Rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Provinces									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	263 192	210 656	123 607	80 105	71 944	71 944	35 200	85 000	65 000
Buildings and other fixed structures	263 192	210 479	123 530	80 105	71 944	71 944	35 200	30 000	40 000
Buildings	263 192	210 479	123,530	80 105	71 944	71 944	35 200	30 000	40 000
Other fixed structures									
Machinery and equipment		177							
Transport equipment									
Other machinery and equipment		177							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			77					55 000	25 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	263 568	257 612	145 687	430 545	464 438	464 438	512 866	546 004	537 105

TABLE 41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT (PUBLIC SPECIAL 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			18	30 466	8 955	8 955			
Compensation of employees									
Salaries and wages									
Social contributions									

	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
Goods and services			18	30 466	8 955	8 955			
of which									
Cons/prof:									
Infrastructure & planning				5 000	1 500	1 500			
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Inventory: Stationery and printing									
Lease payments									
Rental and Hiring									
Property payments			18	25 466	7 455	7 455			
Transport provided dept activity									
Travel and subsistence									
Training & development									
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Payments for financial assets									
Total economic classification			18	30 466	8 955	8 955			

TABLE 42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION : DINALEDI SCHOOLS GRANT (PUBLIC ORDINARY SCHOOLS)

	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				14 140	14 140	14 140	20 139	21 244	22 459
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services				14 140	14 140	14 140	20 139	21 244	22 459
of which									

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
Bursaries (employees)									
Catering:									
Departmental activities				210					
Communication									
Inventory: Fuel, oil and gas									
Inventory: Learn & teacher support material				6 560			20 139	21 244	22 459
Inventory: Materials and supplies									
Inventory: Stationery and printing				6 349					
Lease payments									
Training & development				1 021	14 140	14 140			
Operating payments									
Venues and facilities									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to									
Provinces and municipalities									
Provinces									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Software and other intangible assets									
Payments for financial assets									
Total economic classification				14 140	14 140	14 140	20 139	21 244	22 459