

VOTE 5

Education

Operational budget	R 34 763 066 911
MEC remuneration	R 1 566 089
Total amount to be appropriated	R 34 764 633 000
Responsible MEC	Mr. E. Mchunu, MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education is: *A well educated, skilled and highly developed citizenry.*

Mission statement

The department's mission is: *To provide equitable access to quality education for the people of KwaZulu-Natal.*

Strategic goals

Strategic policy directions: These are directly linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:

- Quality basic education.
- Skilled and capable workforce to support an inclusive growth path.

Six strategic goals encapsulate the department's contribution toward the achievement of national and provincial goals, and all other international mandates within the context of the Medium-Term Strategic Framework (MTSF) 2010-2014 for the current electoral cycle, and national and provincial action plans. Hereunder are the department's strategic goals:

- Broaden access to education and provide resources.
- Improve schools' functionality and educational outcomes at all levels.
- Develop human resource and organisational capacity and enhance skills.
- Develop schools into centres of community focus, care and support.
- Ensure good corporate governance, management and an efficient administration.
- Promote national identity and social cohesion.

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of

Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Further Education and Training (FET)

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development (ECD)

This service evolved as a national initiative to strengthen pre-Grade R education, and to make it available to the majority of citizens.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Legislative mandates

The following pieces of legislation, among others, govern the operations of the department:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act, No. 103 of 1994
- National Education Policy Act (NEPA), No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- Further Education and Training Colleges (FETC) Act, No. 16 of 2006
- Adult Basic Education and Training Act, No. 52 of 2000
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority (SAQA) Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Education White Paper 6 on Inclusive Education, 2001
- Revised National Curriculum Statement (RNCS), 2002
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000

2. Review of the 2011/12 financial year

Section 2 provides a review of 2011/12, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments.

Improving the conditions of service for public servants and educators

During 2011/12, the wage dispute was settled at 1.3 per cent above the budgeted increase. Notwithstanding that the department received the full funding of the higher than budgeted 2011 wage agreement, the funding pressures brought about by the filling of numerous unfunded vacant posts, as well as prior years' under-funding and the concomitant carry-through costs, continue to be the single biggest cause of the department's over-expenditure.

During the year, improvements were made to the salaries of ECD practitioners, as well as the hourly rate payable to Adult Basic Education and Training (ABET) practitioners, while 600 assistant teachers were converted into permanency. This also contributed to the existing spending pressures against *Compensation of employees*, as this was not catered for in the budget.

Public Ordinary Schools

The promotion of access to, and participation of historically marginalised groups in education, continued and the success thereof was evident in the accommodation of all applicants in the schools. The number of no fee schools remain at 4 739, rendering close to 80 per cent of the schools in KZN as no fee schools.

The ability of some schools to pay their electricity and water accounts remains problematic. During the year, the department was allocated R45 million to assist these schools. The department is at an advanced stage in attempting to resolve this matter by paying these accounts on behalf of the schools.

The NSNP was expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3. A deviation was granted by the Department of Basic Education, to the effect that the department may continue to feed primary schools in Quintiles 4 and 5, provided that the minimum requirements of the NSNP conditional grant are being met.

This is the second year in which the Technical Secondary Schools Recapitalisation grant is running in the department, with the aim of ensuring that all such schools, in time, have the necessary tools and equipment to support the technical curriculum. The Dinaledi Schools grant is aimed at ensuring that more learners take up and pass mathematics and physical science. There was slow spending on these grants in 2011/12, due to challenges experienced with procurement processes on the Technical Secondary Schools Recapitalisation grant, and the changes made in the business plan for the Dinaledi Schools grant which delayed the implementation.

Examinations

In order to bolster the pass rate at Grade 12 level, the department engaged in interventions that seek to turn the system around through the introduction of the Provincial Intervention Team, whose responsibility was to ensure quality curriculum coverage at the classroom level and, where such was lacking, to provide the necessary workshops. The 2011 school year saw the department conduct various types of examinations, which included the National Senior Certificate (NSC) examinations, the National Senior Certificate Common Tests for Grade 11 and 12 (on a quarterly basis), as well as the Common Task for Assessments (CTAs) set by the department and administered to all Grade 9 learners in the province.

Of the 127 056 learners that entered for the NSC examination in 2011, 122 126 wrote and 83 201 passed. All systems were in place, and the necessary risk analysis and security checks were conducted to deliver a credible examination, without compromising integrity. Despite this, the number of learners that passed dropped compared to 2010, where 86 556 of the 122 444 learners passed. The pass rate dropped from 70.7 per cent in 2010 to 68.1 per cent in 2011.

The Annual National Assessments (ANA) were written for the first time in 2011/12. The results thereof were unsatisfactory, thus requiring a focus on the reading, literacy, writing and mathematical skills of KZN learners.

Learner Transport Programme

After a long period of engagement and deliberations, this year saw a Memorandum of Agreement (MoA) being entered into with the Department of Transport, which had the effect of transferring some functions of this programme to the Department of Transport. As such, R37 million was transferred to Vote 12: Transport during the 2011/12 Adjustments Estimate to cater for the six months to March 2012. Functions that were transferred to the Department of Transport include route planning and management of operators, while the department retained functions such as planning and verification of learner numbers.

The review of the implementation of the National Curriculum Statement

The 2009 school year saw the first cohort of learners, who entered the education system in Grade 1 in 1998 based on the Outcomes Based Education (OBE), writing their NCS examinations. After its implementation, the NCS was reviewed under the guidance of the Minister of Basic Education, and the criticism was on the administrative burden on teachers and the under-performance of learners in international tests. The recommendations, which are currently being implemented, are as follows:

- Rationalise the current NCS documents into a single set of simple and coherent curriculum documents per subject per phase from grade R to grade 12.
- Conduct regular external annual assessments in Mathematics, Home Language and English First Additional Language (FAL) in Grades 3, 6 and 9.
- Introduce the teaching of English as a subject, parallel to Home Language, from Grade 1 for learners who will use English as a language of learning and teaching from Grade 4.
- Reduce the overload in the intermediate phase by reducing the number of subjects to six.
- Ensure that teacher training is strengthened and in-service training is provided where it is needed.
- Re-assert the role of textbooks, develop a national catalogue of textbooks and plan for provision of textbooks for all learners for every subject.

Strategy for improving Grade 12 results and National Strategy for Learner Attainment (NSLA)

In addition to the NSLA, which is a transversal programme directing the focus of the education system to improve the results of all Grade 12 learners, the department implemented a strategy aimed specifically at improving Grade 12 results in schools, where the pass rate of the school is less than 50 per cent, while encouraging better performing schools to improve their performance even further.

Notwithstanding the reduction in the overall pass percentage from 70.7 per cent in 2010 to 68.1 per cent in 2011, the department has produced the highest number of passes compared to other provinces at 83 204 learners, with 27 397 candidates achieving a pass with entry into a university to access Bachelor's degrees. This 2.6 per cent decline compared to the 2010 results presents the department with an opportunity to intensify its achievements to close gaps that could have resulted from the 2010 industrial action of teachers, especially in lower grades.

Infrastructure

The department continued to make strides in addressing backlogs in the provision of classrooms, toilets, computer rooms, laboratories and media centres within the context of capacity challenges that exist within the department and the infrastructure industry as a whole. However, in view of the time that it has taken to deliver such infrastructure and the pressing needs that exist, the department has lodged an intention to enter into a Public Private Partnership (PPP) arrangement in order to hasten the infrastructure delivery programme. The department continued to implement existing infrastructure programmes, and initiated new programmes based on new needs and policy directives, notwithstanding the continuously rising construction costs.

While the department explored alternative building materials for infrastructure provisioning, this proved to be too costly in the long run and was thus shelved. All new primary schools that are now constructed have ECD classrooms built as part of the scope, and this provides a challenge with expenditure allocation, as schools' expenditure falls under Programme 2: Public Ordinary School Education, while ECD falls under Programme 7: Early Childhood Development.

The electrification programme continues to be rolled out by the Department of Minerals and Energy, while the provision and maintenance of solar electrical systems by the department needs to be reconsidered, in light of rampant vandalism of these installations.

The gazetting of the Minimum Uniform Norms and Standards for Infrastructure in early 2010, which now constitutes a planning guide, enabled the department to undertake an assessment of how its infrastructure compares to various norms and standards as stipulated. This will, in the forthcoming years, enable the improved implementation of the infrastructure programme based on such plans.

Public Special School Education

In an effort to increase access to education for all learners, particularly learners experiencing barriers to learning, the department scaled up the implementation of Inclusive Education. Learners that require low, moderate and high levels of support are accommodated in ordinary, full-service and special schools, respectively.

To date, 50 ordinary schools have been converted to full-service schools, and 16 special schools as resource centres. Due to the unequal distribution of facilities for learners experiencing barriers to learning, the majority of these facilities are located in rural areas, as these areas are inadequately provided for. Various interventions, which started in 2008, have seen the enrolment of learners with barriers to learning increase steadily over the years. While there were 14 889 learners in special schools and 17 450 in mainstream schools in 2010, in 2011 the figure increased to 16 103 registered learners with disabilities in special schools and 20 729 in mainstream schools.

With regard to infrastructure, the construction of new special schools continues to be a problem, due to the implementing agent's inability to deliver.

Further Education and Training (FET)

In 2011/12, the budget for FET was administered as a conditional grant, due to the change in the location of the programme at a national level. Notwithstanding this change, the province remains responsible for over-seeing the functions of the FET colleges and, as such, a protocol agreement was signed between the Department of Higher Education and Training and all nine provincial Departments of Education.

The colleges continued to offer both the National Certificate (Vocational) [NC(V)] and National Education (NATED) programmes in the FET colleges sector. These have enabled the colleges to increase the pool of local skills, generate a cohort of employable persons, contribute toward self-employment and provide a platform for employability and self-actualisation.

The funding of the skills (NATED) programme continues to be a bone of contention between the two departments as no firm determination has been made with respect to such responsibility. The department continues to carry the financial burden of this programme, which is an unfunded national priority.

Adult Basic Education and Training (ABET)

The Norms and Standards for ABET, which allow for progressive implementation thereof, were introduced in 2009/10. However, this process was halted due to additional work that needed to be undertaken. Notwithstanding this, the province continued with assessing the readiness of the Public Adult Learning Centres (PALCs) to implement the norms, including the auditing of the various centres to ensure that they run the curricula according to indicated standards, and that they have capabilities to administer their own operations through governance structures. The department is still awaiting directives from the national office in respect of the way forward.

Early Childhood Development (ECD)

ECD felt the effect of cost-cutting more than any other programme during the past two financial years. In 2011/12, all attempts were made to ensure that the deliverables of this programme are reached.

KZN currently has 6 100 Grade R classes in 3 881 Public Primary Schools and 55 community based sites that are funded primarily by the department. In 2011, almost 198 880 learners were enrolled in public schools that offer Grade R services. The salaries of ECD practitioners were increased from R3 000 to R4 000 per month. As this was not budgeted for, it contributed to the existing spending pressures.

3. Outlook for the 2012/13 financial year

Section 3 looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

Cost-containment strategy

Due to the ongoing spending pressures on *Compensation of employees*, the department has developed some control measures from 2011/12 onward, which are expected to control the ever rising personnel costs. These measures include, among others, a moratorium on vacant posts, filling of educator posts by redeploying excess teachers currently on the system while, in the mean-time, terminating temporary educators with no academic/professional qualifications from the system. This plan will only yield results, pending the department's commitment and adherence to it.

Policy changes and reviews

The MTSF raised critical issues around output based measurements with specific reference to measurement of learner performance, delivery of relevant LTSM and improvement in the performance of learners. These pronouncements have a profound impact on the performance of the department, as it generally has high learner numbers. Therefore, the performance of the learners in KZN has a significant bearing on the overall performance of the country. To this end, the department needs to build on the successes and failures of past performances.

Arising from the 2009 Programme of Action, the plan known as *Toward the realisation of Schooling 2025* was conceptualised. Schooling 2025 is a long-term plan aimed at the improvement of the schooling system to ensure that education is prioritised as the main lever to alleviate poverty. This is an integrated plan for which and through which the education sector will be held accountable. It seeks to consolidate all existing public commitments and priorities and will flag priorities and key measurable areas of performance for all levels, including schools.

Due to its long-term nature, the plan has been broken down into manageable five-year cycles, termed 'Action Plans', the first being the *Action Plan to 2014* which sees 2012/13 as its third year of implementation. This plan focuses on three types of goals, these being:

- Output goals, which focus on what the quality of learning outcomes should be, in measurable terms or how grade attainment indicators should be improved.
- Foreground goals, which focus on what the society can observe directly, such as smaller classes.
- Background goals, which relate to improvements in administration and governance.

The department will also continue with its drive to convert some Section 20 schools into Section 21 schools, where they will perform the functions performed by Section 21 schools and the department will not need to keep petty cash for such schools.

Public Ordinary Schools

This programme houses most of the goals and targets that are contained in the Schooling 2025 Action Plan. To this end, the ANA that will be conducted at various exit points will have a direct impact on this programme in terms of implementing the outcomes of the assessments. The ANA results have clearly indicated the areas that are still problematic to the learners. Currently, the department has developed inter-directorate intervention strategies for literacy/language and numeracy/mathematics based on ANA findings. The interventions are planned to address learning outcomes and the concepts that are problematic to learners, such as reading, writing and counting.

Teachers and the teaching process

There are a number of interventions to improve the rate at which new, young and appropriately trained teachers enter the teaching profession. These include the placement of *Funza Lushaka* bursary holders into schools, the awarding of bursaries to non-employees for them to pursue a teaching profession, and the upgrading of unqualified and under-qualified educators who are already in the system.

A large scale training process that was postponed in 2011/12 is underway with a view to ensure that, when changes are implemented in the curriculum, educators are well poised to pass on the knowledge to the learners. The training is earmarked for the grades that will be implementing the Curriculum and Assessment Policy Statements (CAPS) in the 2013 school year.

A series of in-service training workshops will be held to uplift the level of understanding and teaching for those educators who were challenged in learning areas, mainly mathematics and physical science. It is anticipated that these workshops will improve the levels of educators' understanding of these learning areas, and therefore will result in positive results achieved by learners.

Availability of textbooks, workbooks and other educational material

In 2012/13, the department will continue to ensure that all Section 20 schools have the necessary supply of LTSM on the first day of school. The use of workbooks at home will be done through the implementation of homework policies. The workbook will play a central role in the turn-around strategies, thus improving academic performance.

The poor quality of desks and chairs previously supplied to schools is of concern to the department. In order to circumvent this, the department will continue to only deal with registered manufacturers. However, it must be emphasised that this quality control mechanism can only be enforced in respect of Section 20 schools.

Strategy for improving Grade 12 results

As previously mentioned, the province's 2011 Grade 12 results showed a decline of 2.6 per cent in the pass rate from 2010. A concerted and sustained effort will be made to support the improvement of teaching and learning in order for the province to improve the quality and the quantity of learners passing the 2012 NSC examinations. In addressing the decline and improving the quality of Grade 12 results, the department plans to put in place numerous interventions in 2012/13, which include the following:

- The development of supplementary materials to guide teachers and learners in addressing the identified challenges in each subject.
- Establishing a supplementary tuition programme to provide learners with extended learning opportunities.
- Ensuring that schools finish their syllabus by the end of August and use the remaining period for focused remediation and revision of challenges learners encounter in the focused areas.

School infrastructure

As mentioned earlier, the school infrastructure provision will be informed by the planning process undertaken in terms of the Minimum Uniform Norms and Standards for Infrastructure. There are two types of classifications of infrastructure, taking into account a school as a unit of measure, namely, basic functionality and optimum functionality.

To this end, the department will continue to deal with the issues of basic functionality as a first phase, and this includes projects such as water provision, sanitation, electricity and security, together with the eradication of inappropriate structures. Thereafter, issues of eliminating gross overcrowding, where a school is provided with all facilities required for optimum functionality, will be tackled, and the last phase will be curriculum redress where a school will be provided with a specific, targeted resource, e.g. a laboratory, computer room, media centre, etc., to enhance the delivery of the curriculum.

Taking into account the available funding, the department will be pursuing the clustering of schools, largely in matters of curriculum redress as a first step of eliminating disparities.

Learner well-being (NSNP)

The department acknowledges the use of a school as a location to promote access to children for a full range of public health and poverty reduction interventions. The goal of the department is to develop schools into centres of community development, care, support and agents for nation building.

The goal of the NSNP is to enhance learning capacity and to promote access to education through the provision of nutritious meals to poor learners. Half of the schools in the programme do not have proper food storage and cooking facilities and, as a result, containers have been sourced for cooking and storage purposes. In future, all new schools will have fully equipped kitchens as part of their basic design. It is intended that economic spin-offs, which have so far been generated by the programme, are extended. The programme is expected to reach almost 2 171 071 learners in 2012/13, representing 84.4 per cent of the total number of learners enrolled in public ordinary schools.

The no fee policy, which now applies to 4 739 schools, means that the majority of poor learners have been granted access to education. The schools in the upper quintiles, which grant fee exemptions to poor learners, will continue to benefit from the re-imbursement programme, provided that they meet certain criteria.

Public Special School Education

The department will continue with scaling up the implementation of the Inclusive Education strategy. As part of the new organisational review, the department has created a new directorate for Inclusive Education so that the matters of special needs education are not viewed in parallel to the overall education offering. Notwithstanding the inability of the implementing agent to deliver on the construction of new special schools that commenced in 2011/12, the department remains hopeful that the situation will improve in 2012/13.

It is the intention of the department to strengthen the human resource capacity of the educators in special schools through the offering of tailor-made programmes. As part of the monitoring and evaluation aspect, the department will continue to revisit the communities and partner with other departments with a view to ensuring that all learners with special needs are accommodated in schools closest to them.

Adult Basic Education and Training (ABET)

The Norms and Standards for ABET, which allow for progressive implementation thereof, and were supposed to be implemented in 2010/11, have been put on hold until the re-scoping work that is being done and the separation of functions and responsibilities between the Department of Basic Education and the Department of Higher Education and Training is completed.

The programme for Adult Education and Training (AET) in 2012/13 will include the establishment of Learning Area Committees in all districts, development of an improved strategy for Levels 1 to 4 on formative and summative assessments, and the development of the Information Management System.

Learner Transport Programme

The programme's responsibilities have been clearly defined and appropriated between the Departments of Education and Transport. The Department of Education will provide the planning data. In this regard, learner transport needs were determined at various districts, based largely on the distance travelled. However, until the learner transport and public transport programmes have been merged, the Department of Education will maintain the current provision. As such, an amount of R106.081 million was moved to Vote 12: Transport in 2012/13, while the department remains with an amount of R47.870 million. The remaining allocation will be finalised during the 2012/13 Adjustments Estimate, pending final discussions regarding the extension of the service to other areas currently not catered for, the development of a provincial scholar transport framework, as well as allocations for the two outer years of the 2012/13 MTEF.

HIV and AIDS

A two-pronged approach will be used to deliver the HIV and AIDS Life-skills Programme: the targeted approach and the mainstream approach. The former focuses on vulnerable groups and the latter seeks to provide all beneficiaries in schools with life-skills.

As a response to the high prevalence of Orphaned and Vulnerable Children (OVC) in the province, 1 500 schools with the highest prevalence of OVC will continue to receive a budget of R12 000 per school, for care and support of OVC. Learners are provided with services like a focussed life-skills programme, psycho-social support, nutrition and other services depending on their particular needs.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 5.1 below shows the sources of funding for Vote 5: Education over the seven-year period 2008/09 to 2014/15. The table also compares actual and budgeted receipts against actual and budgeted payments. As shown, the total receipts for Vote 5 increase from R22.014 billion in 2008/09 to R39.524 billion in 2014/15. The department receives its funding through a provincial allocation and conditional grants. The provincial allocation has grown from R20.733 billion in 2008/09 to R35.757 billion in 2014/15, while the conditional grant allocation has increased from R1.281 billion to R3.767 billion in the same period.

Table 5.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Provincial allocation	20 732 982	24 678 757	26 971 637	29 539 337	30 016 893	30 017 889	31 419 832	33 577 128	35 757 105
Conditional grants	1 280 569	1 341 818	2 598 423	3 078 939	3 108 039	3 108 039	3 344 801	3 582 787	3 766 589
Education Infrastructure grant (previously IGP)	602 756	746 136	1 035 501	1 158 136	1 175 956	1 175 956	1 247 477	1 318 435	1 373 989
HIV and AIDS (Life-Skills Education) grant	39 910	39 765	42 686	45 114	45 114	45 114	46 806	49 368	52 261
National School Nutrition Programme (NSNP) grant	458 233	555 917	855 285	1 070 013	1 070 013	1 070 013	1 151 644	1 214 985	1 283 755
FET College Sector Recapitalisation grant	162 974	-	-	-	-	-	-	-	-
FET College Sector grant	-	-	649 177	754 793	765 537	765 537	839 837	938 774	991 823
Education Disaster Management grant	16 696	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation grant	-	-	15 274	38 563	38 563	38 563	40 490	42 716	45 193
EPWP Integrated Grant for Provinces	-	-	500	-	536	536	1 000	-	-
Dinaledi Schools grant	-	-	-	12 320	12 320	12 320	17 547	18 509	19 568
Total receipts	22 013 551	26 020 575	29 570 060	32 618 276	33 124 932	33 125 928	34 764 633	37 159 915	39 523 694
Total payments	22 991 742	26 230 746	28 746 616	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694
Surplus/(Deficit) before financing	(978 191)	(210 171)	823 444	-	(102 069)	(1 175 662)	-	-	-
Financing									
of which									
Provincial roll-overs	107 738	38 279	-	-	102 069	102 069	-	-	-
Provincial cash resources	215 455	-	-	-	-	-	-	-	-
Suspension to ensuing year	-	-	-	-	-	-	-	-	-
Surplus/(deficit) after financing	(654 998)	(171 892)	823 444	-	-	(1 073 593)	-	-	-

The allocation for conditional grants reflects a significant increase from 2008/09 to 2014/15 due to the introduction of the FET College Sector grant and the Technical Secondary Schools Recapitalisation grant in 2010/11 and an additional grant being introduced in 2011/12, namely the Dinaledi Schools grant. There has also been a substantial increase in the allocation for the Education Infrastructure grant in order to provide for general school infrastructure requirements, as well as for the repair of infrastructure damaged by floods. The NSNP has also seen a substantial increase in order to deal with the feeding in Quintile 3 secondary schools. The conditional grants are described in more detail in Section 5.5.

The department over-spent its 2008/09 budget by R654.998 million, largely as a result of the book entry conducted in 2007/08 in respect of the 'no work, no pay policy' which had to be reversed due to funds that were not recovered in 2007/08, and the higher than anticipated overtime payments in respect of the recovery plan. The over-expenditure was also fuelled by the shortfall in funding for the OSD for educators. The department received roll-overs totalling R107.738 million in respect of the OSD for educators, vehicles for learners with special needs and under-expenditure on the NSNP conditional grant. Additional funding amounting to R215.455 million was allocated in 2008/09 in respect of costs for OSD for educators and pressures relating to examination services.

In 2009/10, the department undertook to cut spending in various areas, including *Buildings and other fixed structures*, *Goods and services* and *Machinery and equipment*, to reduce its spending levels, as part of the Provincial Recovery Plan. However, due to shortfalls in funding for OSD related costs and the higher than anticipated 2009 wage agreement, the department over-spent by R171.892 million. The department received a roll-over of R38.279 million in respect of the under-expenditure on the NSNP conditional grant. The department was affected by the first instalment of the first charge of R111.466 million as per S43 (2) of the PFMA.

In 2010/11, the department under-spent its budget by R823.444 million. This was largely due to the reversal of the *Compensation of employees* payments made to employees during the period of the strike. In order to fairly present the AFS, the expenditure had to be taken out of the Statement of Financial

Performance and be reflected as a debtor in the Statement of Financial Position. This amounted to R576 million. The other contributing factor to this under-spending was cost-cutting on areas such as *Goods and services* and *Machinery and equipment*, to reduce spending levels.

The department showed significant pressure in 2011/12 due to the continued filling of unfunded vacant posts and the carry-through effects of the under-funding of prior years. This under-funding had accumulated to R2.341 billion at the end of 2010/11, and 2011/12 showed under-funding of R961 million. The department received additional funding in the 2011/12 Adjustments Estimate with regard to the 2011 wage agreement and other compensation pressures. Notwithstanding this, the department still experiences pressures as reflected in the projected over-expenditure of R1.074 billion for 2011/12. This projected pressure is, however, inclusive of the reversal of the journal for 'no work, no pay' amounting to R576 million related to the 2010 public sector wage strike. The additional funding for personnel pressures did not help ease the over-expenditure situation in 2011/12, as more than 3 500 posts were filled without funding. The spending pressures in *Compensation of employees* will continue to be the biggest financial threat, until the department effectively implements and adheres to its cost-containment strategy, which includes placing a moratorium on new appointments. The 2012/13 MTEF includes provision for the carry-through effects of the 2011 wage agreement and additional funding provided for compensation pressures.

4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education over a seven-year period. Details of these receipts are presented in Table 5.A in the *Annexure – Vote 5: Education*.

Table 5.2: Details of departmental receipts

R thousand	Audited 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	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	28 532	30 979	33 384	34 455	34 455	42 441	36 420	38 423	46 108
Transfers received	50	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	24 094	22 735	1 539	231	231	11 921	243	256	307
Sale of capital assets	-	1 749	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	43 920	32 665	28 941	20 149	20 149	29 135	21 156	22 320	26 784
Total	96 596	88 128	63 864	54 835	54 835	83 497	57 819	60 999	73 199

The major source of own revenue for the department falls under *Sale of goods and services other than capital assets*. It includes commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, and housing and parking rentals for staff members. The 2011/12 Revised Estimate is higher than both the Main and Adjusted Appropriations due to higher than anticipated commission on PERSAL insurance and garnishee deductions. It must be noted that it is difficult to accurately predict revenue collection from this category. There is a steady increase over the 2012/13 MTEF against this category.

Interest, dividends and rent on land reflects higher collection in 2008/09 and 2009/10 due to the discounts received from the procurement of LTSM. This collection normalises in 2010/11 and over the 2012/13 MTEF, as the discounts received are not recurrent. The department also collects revenue in respect of interest charged on outstanding staff debts. The high 2011/12 Revised Estimate is due to discounts received from the LTSM suppliers for previous financial year's purchases, and also the interest charged on outstanding staff debts recovered which is higher than budgeted for.

The revenue collection against *Sale of capital assets* in 2009/10 relates to the sale of redundant official vehicles.

Revenue collected under *Transactions in financial assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The high amount in 2008/09 is

due to the concerted effort of debt collection, and the fluctuations are due to the difficulty in budgeting for the collection against this category. The high 2011/12 Revised Estimate is mainly due to higher than anticipated recovery of outstanding staff debts.

4.3 Donor funding

Tables 5.3 and 5.4 below reflect donor funding received and payments made by the department. The department received donor funds from the Royal Netherlands Embassy for the project to construct and equip a network of 120 districts and satellite education centre sites in various areas within the province. The bulk of the capital works took place in 2007/08, and was completed in 2009/10. An agreement, in respect of the running costs of these centres, was signed between the Royal Netherlands Embassy and the department late in 2010/11 and R31.709 million was received in respect of work that had been done in 2009/10. No intention to continue with the donation was indicated with regard to 2011/12 and beyond. In 2010/11, the department incurred expenditure to the value of R4.366 million, for which the funding is still expected in 2011/12.

Table 5.3: Details of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Donor funding	29 999	-	31 709	-	-	-	-	-	-
Royal Netherlands Embassy	29 999	-	31 709	-	-	-	-	-	-
Total	29 999	-	31 709	-	-	-	-	-	-

Table 5.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Donor funding	19 606	5 843	4 366	-	-	-	-	-	-
Royal Netherlands Embassy	19 606	5 843	4 366	-	-	-	-	-	-
Total	19 606	5 843	4 366	-	-	-	-	-	-

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 5: Education*.

5.1 Key assumptions

The following key assumptions were used in formulating the 2012/13 MTEF budget:

- Provision was made for the carry-through costs of the 2011 wage agreement and an inflationary wage adjustment of 5 per cent for each of the three years of the 2012/13 MTEF, and the pay progression of 1.5 per cent of the wage bill.
- No provision has been made for the filling of vacant posts due to budgetary constraints. However, critical funded posts that become vacant during the year will be filled.
- The personnel budget does not cater for all the personnel numbers currently on the system (PERSAL).
- Inflation related items have been based on CPI projections.
- The cost-cutting measures, as reissued by Provincial Treasury in 2012/13, and the department's newly developed cost-containment strategy, will be adhered to over the 2012/13 MTEF.

5.2 Additional allocations for the 2010/11 to 2012/13 MTEF

Table 5.5 shows additional funding received by the department over the three MTEF periods: 2010/11, 2011/12 and 2012/13. It must be noted that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of this table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2010/11 and 2011/12 MTEF periods (i.e. for the financial year 2014/15) are based on the incremental percentage used in the 2012/13 MTEF.

Table 5.5: Summary of additional provincial allocations for 2010/11 to 2012/13 MTEF

R thousand	2010/11	2011/12	2012/13	2013/14	2014/15
2010/11 MTEF period	736 899	784 103	833 125	878 947	931 684
Carry-through of 2009/10 Adjustments Estimate - 2009 wage agreement	671 720	750 724	830 527	876 206	928 778
Provincial priorities	(1 985)	(2 085)	(5 189)	(5 474)	(5 803)
Discontinuation of 2010 funding	(15 052)	(15 805)	(19 595)	(20 673)	(21 913)
Policy on Incapacity Leave and Ill Health Retirement (PILIR)	13 067	13 720	14 406	15 198	16 110
National priorities	67 164	35 464	7 787	8 215	8 708
OSD for educators	651 970	655 283	658 597	694 820	736 509
Function shift: FET colleges to National (conditional grant)	(584 806)	(619 819)	(650 810)	(686 605)	(727 801)
2011/12 MTEF period		729 786	1 200 771	1 331 060	1 410 924
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement		603 008	679 775	749 990	794 989
Provincial priorities - Expansion of Provincial Examination Administration		126 778	147 430	167 602	177 658
National priorities - OSD for educators		348 819	393 661	438 778	465 105
National Cabinet decision to cut provinces by 0.3 per cent		(15 557)	(20 095)	(25 310)	(26 829)
2012/13 MTEF period			309 141	691 102	897 917
Carry-through of 2011/12 Adjustments Estimate			406 313	435 342	466 428
2011 wage agreement			322 469	338 592	355 522
Funding for personnel spending pressures			83 844	96 750	110 906
National priorities			-	246 406	421 667
Expansion of no fee schools			-	99 379	186 325
Universalisation of Grade R			-	147 027	235 342
Improving infrastructure support			8 909	9 354	9 822
Learner Transport (Portion moved to Transport)			(106 081)	-	-
Total	736 899	1 513 889	2 343 037	2 901 109	3 240 524

The department received additional funds over the 2010/11 MTEF in respect of carry-through costs of the higher than anticipated 2009 wage agreement. Further additional funding was allocated in respect of the OSD for educators and Policy on Incapacity Leave and Ill Health Retirement (PILIR). The equitable share allocation was reduced in respect of the FET colleges' funding, as it was converted to the FET College Sector grant from 2010/11. The allocation for 2010 World Cup related activities was discontinued from 2010/11 onward.

The department received additional funding over the 2011/12 MTEF in respect of the carry-through costs of the higher than anticipated 2010 wage agreement, the expansion of provincial examination administration and OSD for educators. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

Over the 2012/13 MTEF, an amount of R106.081 million was reduced from the department's baseline in 2012/13 and moved to Vote 12: Transport, being portion of the Learner Transport function transferred to the Department of Transport. Discussions are still under-way in finalising the allocations for the two outer years of the MTEF, as well as funding requirements for possible additional learners and expansion of the programme to cater for other areas currently not provided for. The department also received additional funding over the 2012/13 MTEF to cater for the following priorities:

- The carry-through effects of the higher than anticipated 2011 wage agreement.
- Additional funding to partly address the existing pressures in *Compensation of employees*.

- Improving infrastructure support.
- Allocations in the two outer years of the MTEF for expansion of no fee schools, and universalisation of Grade R, which are both national priorities.

5.3 Summary by programme and economic classification

Tables 5.6 and 5.7 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2008/09 to 2014/15.

The services rendered by the department are categorised under eight programmes, in accordance with the revised uniform programme and budget structure for the Education sector.

Table 5.6: Summary of payments and estimates by programme

R thousand	Audited 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	1 395 327	1 342 563	1 497 853	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188
2. Public Ordinary School Education	19 358 373	22 599 131	24 887 533	27 735 065	28 338 360	29 344 273	29 526 161	31 463 304	33 407 896
3. Independent School Subsidies	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
4. Public Special School Education	473 865	565 165	643 453	1 026 653	1 036 645	1 010 653	1 087 321	1 120 163	1 187 698
5. Further Education and Training	712 189	670 523	705 883	760 823	776 382	823 649	843 514	942 370	995 136
6. Adult Basic Education and Training	143 798	160 574	132 824	153 449	157 024	188 057	163 881	165 370	175 357
7. Early Childhood Development	202 646	250 487	352 992	731 572	686 720	697 760	771 937	962 048	1 099 452
8. Auxiliary and Associated Services	652 056	588 205	467 554	701 827	708 222	696 139	756 953	838 414	860 572
Total	22 991 742	26 230 746	28 746 616	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	22 991 742	26 119 280	28 613 014	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694

Note: Programme 1 includes MEC remuneration: Salary: R1 566 089

Table 5.7: Summary of payments and estimates by economic classification

R thousand	Audited 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	20 137 451	23 109 269	24 880 844	27 851 325	28 435 879	30 035 080	29 721 748	31 579 941	33 586 732
Compensation of employees	18 038 091	20 864 307	22 609 337	24 585 670	25 061 155	26 848 710	26 325 100	27 765 323	29 599 262
Goods and services	2 098 824	2 241 718	2 271 101	3 265 655	3 374 724	3 186 048	3 396 648	3 814 618	3 987 470
Interest and rent on land	536	3 244	406	-	-	322	-	-	-
Transfers and subsidies to:	1 625 964	1 602 910	1 724 719	2 305 757	2 311 572	2 055 531	2 459 420	2 985 645	3 221 974
Provinces and municipalities	179	426	1 375	-	1 000	950	1 000	1 100	1 100
Departmental agencies and accounts	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 553 455	1 520 515	1 631 707	2 223 614	2 228 429	1 951 038	2 373 100	2 905 738	3 138 071
Households	57 453	62 691	75 085	63 199	63 199	84 599	65 359	57 826	60 773
Payments for capital assets	1 228 327	1 407 097	1 920 880	2 461 194	2 479 550	2 210 979	2 583 465	2 594 329	2 714 988
Buildings and other fixed structures	1 145 398	1 288 181	1 836 333	2 091 741	2 110 097	2 134 826	2 192 854	2 288 816	2 427 310
Machinery and equipment	81 823	118 855	84 547	369 453	369 453	76 153	390 611	305 513	287 678
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 106	61	-	-	-	-	-	-	-
Payments for financial assets	-	111 470	220 173	-	-	-	-	-	-
Total	22 991 742	26 230 746	28 746 616	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	22 991 742	26 119 280	28 613 014	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694

The department's budget grows substantially from R22.992 billion in 2008/09 to R39.524 billion in 2014/15, indicating a growth of 72 per cent over the seven-year period. All programmes show positive growth over the 2012/13 MTEF. In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget while the second instalment of R133.602 million was implemented in 2010/11. These first charge amounts resulted in the amount available for spending by the department being reduced, as reflected in the footnote to the tables above.

Programme 1: Administration fluctuates, with 2008/09 being higher than 2009/10 and 2010/11, due to cost-cutting being implemented from 2009/10. The 2011/12 Adjusted Appropriation has been adjusted upward when compared to the Main Appropriation as a result of the additional allocation with respect to the 2011 wage agreement. However, the 2011/12 Revised Estimate is still higher than the 2011/12 Adjusted Appropriation due to the spending pressures that exist in *Compensation of employees*.

Programme 2: Public Ordinary School Education reflects significant growth over the seven years, largely influenced by additional funding that was made available for the various wage and OSD agreements, as well as funding of various national priorities such as LTSM, expansion of no fee schools, reduction of Learner: Educator (L:E) ratio, etc. Due to the pressures that exist in *Compensation of employees*, the 2011/12 Revised Estimate reflects higher spending than the 2011/12 Adjusted Appropriation.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period. This programme is experiencing some pressures due to the increase in the number of schools that require subsidies. These subsidies are based on the available budget.

Programme 4: Public Special School Education reflects significant growth over the seven-year period. The significant increase from 2009/10 onward is due to focus on expanding Inclusive Education. Additional funding was allocated during the 2009/10 MTEF for support to Inclusive Education, which increases drastically during 2011/12. Regrettably, spending on capital projects with regard to special schools is not going according to plan due to poor performance by the implementing agent, hence the lower 2011/12 Revised Estimate. The programme grows modestly over the 2012/13 MTEF.

The decrease against Programme 5: Further Education and Training in 2009/10 can be attributed to the once-off increase in 2008/09 for the implementation of the FETC Act, which necessitated the concurrent offering of two curricula for a limited period, as it was anticipated that the old curriculum would be phased out. The 2011/12 Revised Estimate is higher than the Adjusted Appropriation due to the pressures caused by the under-funding of *Compensation of employees* for prior years. The programme grows modestly over the 2012/13 MTEF.

Programme 6: Adult Basic Education and Training fluctuates between 2008/09 and 2010/11, with the latter being significantly lower due to delays in the processing of claims for that year. The 2011/12 Revised Estimate reflects a higher amount than the Adjusted Appropriation due to the increase in the hourly rates to be paid to the practitioners during this period, which was not budgeted for. The programme grows steadily over the 2012/13 MTEF, and provision has been made for skills programmes for ABET educators.

The significant increase against Programme 7: Early Childhood Development from 2009/10 onward relates to additional funding allocated toward the expansion of Grade R. This translates to a significant growth in the programme baseline over the seven-year period. The allocation for this programme doubles from 2010/11 to the 2011/12 Main Appropriation due to the roll-out of the programme's infrastructure in 2011/12. The decrease in the 2011/12 Adjusted Appropriation relates to the movement of infrastructure funds to Programme 2 to cater for the construction of ECD classrooms in new and existing schools where there are still backlogs. The increase in the 2011/12 Revised Estimate is influenced by the unbudgeted increments made to the monthly payments for ECD practitioners.

Programme 8: Auxiliary and Associated Services fluctuates over the seven-year period. The high amount in 2008/09 is due to the pressures experienced, relating to the expenditure demands in respect of the increased number and frequency of exams, resulted in more papers printed, more markers appointed and venues hired. The decrease from 2009/10 to 2010/11 is due to the phasing out of the old curricula at the General Education and Training (GET) and FET levels. The 2011/12 Revised Estimate is lower than the Adjusted Appropriation due to cost-cutting. During the 2011/12 MTEF, an additional R300 million was injected into the first year of the MTEF (with carry-through effects), largely due to the additional allocation of R126.778 million, and the remainder being the reprioritisation of the budget initially set aside for the *Masifundisane* literacy project, which had reached its end. The carry-through effects of the 2011/12 additional allocation are reflected in the steady increase of the programme over the 2012/13 MTEF.

Compensation of employees reflects a significant increase from R18.038 billion in 2008/09 to R29.599 billion in 2014/15 due to higher than anticipated wage agreements and increase in OSD costs, relating to various agreements such as Education Labour Relations Council (ELRC) Agreements No. 3 and 4 of 2009, and PSCBC Resolution 1 of 2007, entered into regarding the remuneration of educators and administrators. The actual cost of the wage and OSD agreements was not fully funded. This spending pressure can be seen in the 2011/12 Revised Estimate which is higher than the 2011/12 Adjusted Appropriation by R1.788 billion. However, the spending pressure could have been drastically reduced in 2011/12, had the department not continued to fill unfunded posts and adhered to its cost-containment strategy, which is yet to yield positive results. It must also be noted that the 2011/12 Revised Estimate is inclusive of the reversal of the journal entry of R576 million with respect to 'no work, no pay' related to the 2010 public sector strike.

The *Goods and services* increase from 2009/10 onward is attributable to the increase in the NSNP allocation in order to expand the programme to other quintiles, as well as the LTSM. The 2011/12 Revised Estimate reflects lower spending compared to the 2011/12 Adjusted Appropriation, due to the effects of cost-cutting implemented to curtail over-expenditure. The *Goods and services* budget grows substantially over the 2012/13 MTEF due to additional funding, especially in the NSNP grant and funding being made available for the extension of the no fee schools.

Transfers and subsidies to: Non-profit institutions reflects lower spending in the 2011/12 Revised Estimate due to some Section 21 schools not complying with the requirements to enable the department to transfer funds to them. The allocation has been increased over the 2012/13 MTEF in anticipation of all schools being allocated some of the Section 21 functions and increased transfers to FET Colleges in line with the conditional grant allocation.

Transfers and subsidies to: Households caters for staff exit costs, and the major fluctuations can be ascribed to the difficulty in budgeting for this item.

Buildings and other fixed structures reflects a 112 per cent growth over the seven-year period, largely due to additional funding in respect of the Education Infrastructure grant. The 2011/12 Revised Estimate is slightly higher than the Adjusted Appropriation due to spending pressure caused by infrastructure damaged by floods which was partly funded during the Adjustments Estimate. The budget reflects healthy growth over the 2012/13 MTEF.

Machinery and equipment fluctuates between 2008/09 and 2010/11. The decrease from 2009/10 to 2010/11 is due to cost-cutting. The 2011/12 Revised Estimate reflects lower spending which is also ascribed to cost-cutting to partly fund the spending pressures on *Compensation of employees* which continues to place a burden on other areas of economic classification. The growth in *Machinery and equipment* in the first two years of the 2012/13 MTEF will assist the department in the acquisition of the tools of trade that are sorely lacking due to previous cost-cutting exercises.

Payments for financial assets in 2009/10 relates to the first instalment of the first charge, and 2010/11 relates to the second instalment of the first charge, as well as the write-off of staff debts which could not be recovered during the debt recovery drive by the department.

5.4 Summary of payments and estimates by district municipal area

Table 5.8 provides details of the department's spending within district municipal areas. It must be noted that, due to the nature of services rendered by the department, it is difficult to extract administration costs, and therefore the full budget is reflected.

Spending levels in all areas increase on a similar scale over the 2012/13 MTEF. The highest spending occurs in uMgungundlovu, eThekweni, Zululand and uThungulu district municipal areas, mainly due to the number of schools and other education institutions located here, as well as the general need in these areas.

Table 5.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2010/11	2011/12	2012/13	2013/14	2014/15
eThekweni	6 324 257	7 546 351	7 650 850	8 178 004	8 698 185
Ugu	2 012 263	2 401 111	2 433 288	2 600 941	2 766 392
uMgungundlovu	6 899 187	8 232 381	8 342 702	8 917 511	9 484 772
Uthukela	1 724 797	2 058 095	2 085 676	2 229 378	2 371 193
Umkhanyathi	1 149 864	1 372 063	1 390 450	1 486 251	1 580 795
Amajuba	1 149 864	1 372 063	1 390 450	1 486 251	1 580 795
Zululand	2 587 196	3 087 143	3 128 514	3 344 067	3 556 790
Umkhanyakude	2 012 263	2 401 111	2 433 288	2 600 941	2 766 392
uThungulu	2 299 729	2 744 128	2 780 901	2 972 504	3 161 591
Ilembe	1 437 331	1 715 080	1 738 063	1 857 815	1 975 994
Sisonke	1 149 865	1 372 064	1 390 451	1 486 251	1 580 795
Total	28 746 616	34 301 590	34 764 633	37 159 915	39 523 694

5.5 Summary of conditional grant payments and estimates

Tables 5.9 and 5.10 provide a summary of conditional grants payments and estimates by programme and economic classification for the period 2008/09 to 2014/15.

Note that the historical figures set out in Table 5.9 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 5.1, which represent the actual receipts with respect to each grant. The department administers seven conditional grants from 2011/12.

The details in respect of each conditional structure are included in the *Annexure Vote 5: Education*.

Table 5.9: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
National School Nutrition Programme grant	343 079	603 211	753 216	1 070 013	1 172 082	1 124 256	1 151 644	1 214 985	1 283 755
HIV and AIDS (Life-Skills Education) grant	40 486	39 672	39 998	45 114	45 114	45 114	46 806	49 368	52 261
Education Infrastructure grant (previously IGP)	602 756	746 136	1 035 501	1 158 136	1 175 956	1 175 956	1 247 477	1 318 435	1 373 989
Technical Secondary Schools Recapitalisation grant	-	-	15 039	38 563	38 563	38 563	40 490	42 716	45 193
FET College Sector grant	-	-	705 883	754 793	765 537	822 253	839 837	938 774	991 823
EPWP Integrated Grant for Provinces	-	-	500	-	536	536	1 000	-	-
FET College Sector Recapitalisation grant	162 974	-	-	-	-	-	-	-	-
Education Disaster Management grant	16 696	-	-	-	-	-	-	-	-
Dinaledi Schools grant	-	-	-	12 320	12 320	12 320	17 547	18 509	19 568
Total	1 165 991	1 389 019	2 550 137	3 078 939	3 210 108	3 218 998	3 344 801	3 582 787	3 766 589

Table 5.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited 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	386 177	671 162	1 049 368	1 372 100	1 484 913	1 547 881	1 560 344	1 625 159	1 702 559
Compensation of employees	-	100	223 610	214 768	225 512	280 376	238 131	229 206	229 206
Goods and services	386 177	671 062	825 701	1 157 332	1 259 401	1 267 505	1 322 213	1 395 953	1 473 353
Other	-	-	57	-	-	-	-	-	-
Transfers and subsidies to:	176 079	20 425	499 951	540 025	540 025	570 046	612 531	724 211	777 260
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	176 079	20 425	499 617	540 025	540 025	569 840	612 531	724 211	777 260
Households	-	-	334	-	-	206	-	-	-
Payments for capital assets	603 735	697 432	1 000 818	1 166 814	1 185 170	1 101 071	1 171 926	1 233 417	1 286 770
Buildings and other fixed structures	602 756	694 519	994 647	1 158 136	1 176 492	1 063 239	1 142 963	1 203 013	1 253 820
Machinery and equipment	979	2 913	6 171	8 678	8 678	37 832	28 963	30 404	32 950
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	1 165 991	1 389 019	2 550 137	3 078 939	3 210 108	3 218 998	3 344 801	3 582 787	3 766 589

The Education Infrastructure grant, previously known as the Infrastructure Grant to Provinces (IGP) caters for physical infrastructure needs of schools. This grant has grown from R602.756 million in 2008/09 to R1.374 billion in 2014/15, indicating a growth of some 128 per cent. This grant will supplement existing infrastructure budgets and functions.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme, aimed at creating awareness among learners and educators.

The coverage of the NSNP grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R343.079 million in 2008/09 to R1.284 billion in 2014/15. The programme is set to benefit almost 2 171 071 learners in 2012/13.

The Technical Secondary Schools Recapitalisation grant was introduced for the first time in 2010/11, and is aimed at equipping technical secondary schools with the necessary equipment to enhance curriculum delivery such as increasing the number of suitably qualified and technically skilled learners. The amount allocated for this grant grows from R15.039 million in 2010/11 to R45.193 million in 2014/15.

The FET College Sector grant is merely a ring-fencing of the previous allocation which was funded through the equitable share. This emanates from the establishment of the Department of Higher Education and Training, whereby all FET colleges will form part of the institutions that will be governed by this department.

The EPWP Integrated Grant for Provinces, which was first allocated in the 2010/11 Adjusted Appropriation, is aimed at providing incentives to departments to utilise members of the community in its infrastructure projects.

The Dinaledi Schools grant, which was introduced in 2011/12, will be used to increase access to maths and science at higher grade level in under-privileged schools.

The NSNP, Technical Secondary Schools Recapitalisation grant, Education Infrastructure grant and Dinaledi Schools grant have part of their allocations reflected against *Goods and services* and *Machinery and equipment*, while a portion of the Education Infrastructure grant is also reflected against *Buildings and other fixed structures*. The HIV and AIDS (Life-Skills Education) grant is reflected against *Goods and services* and *Transfers and subsidies to: Non-profit institutions* in order to cater for the OVC project. The FET College Sector grant has been allocated against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*. A portion of the NSNP is allocated to *Compensation of employees* in order to deal with capacity issues relating to monitoring.

5.6 Summary of infrastructure payments and estimates

Table 5.11 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure on infrastructure for the period 2008/09 to 2014/15. Detailed information on infrastructure is given in the *Annexure – Vote 5: Education*.

Table 5.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
New and replacement assets	232 599	167 360	206 963	871 401	753 401	595 811	615 601	865 960	856 789
Existing infrastructure assets	1 004 809	1 224 891	1 713 317	1 326 340	1 462 696	1 620 286	1 788 553	1 640 278	1 792 690
Upgrades and additions	863 223	868 957	958 967	829 859	948 395	1 010 867	1 067 878	990 959	1 124 757
Rehabilitation, renovations and refurbishments	49 576	251 864	670 403	390 481	408 301	528 148	509 375	431 897	445 764
Maintenance and repairs	92 010	104 070	83 947	106 000	106 000	81 271	211 300	217 422	222 169
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
Capital infrastructure	1 145 398	1 288 181	1 836 333	2 091 741	2 110 097	2 134 826	2 192 854	2 288 816	2 427 310
Current infrastructure	92 010	104 070	83 947	106 000	106 000	81 271	211 300	217 422	222 169
Total	1 237 408	1 392 251	1 920 280	2 197 741	2 216 097	2 216 097	2 404 154	2 506 238	2 649 479

The infrastructure budget shows significant growth over the period. The strong growth over the 2012/13 MTEF, which corresponds to the increase in the Education Infrastructure grant, should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, building of special schools, and non-school buildings.

New and replacement assets grows by 268 per cent over the seven-year period. The 2011/12 Revised Estimate has been reduced due to the implementing agent's failure to implement new special schools projects, and redirected to *Upgrades and additions*. The allocation grows during the second year of the 2012/13 MTEF in anticipation of these challenges being resolved by then.

Upgrades and additions, which is aimed at dealing with issues of over-crowding, is the category that has been allocated a larger portion of the budget over the seven-year period. The programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue over the 2012/13 MTEF. In addition to classrooms and toilets, the budget also includes provision for laboratories, computer centres and ECD spaces. *Maintenance and repairs*, which has previously not been allocated sufficient funding, grows substantially over the 2012/13 MTEF.

Rehabilitation, renovations and refurbishments fluctuates over the seven-year period. The high 2011/12 Revised Estimate compared to the Adjusted Appropriation and the growth in 2012/13 is mainly due to the high demand for the rehabilitation and renovation of the existing schools infrastructure. Due to the implementing agent's inability to implement projects under *New and replacement assets* category on time in 2011/12, the department has decided to rehabilitate and renovate some of the dilapidated schools infrastructure as an alternative, to avoid continuous under-spending on its infrastructure budget.

5.7 Public Private Partnerships – Nil

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 5.12 provides details of transfers made to other entities over the seven-year period under review.

Table 5.12: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12					
Other	1.2. Corp. Services	171	208	1 317	-	1 000	962	1 000	1 100	1 100
Section 21 schools	2.1. Public Pr. & 2.2. Public Sec. Sch	930 311	959 666	945 340	1 109 826	1 109 826	1 109 826	1 187 514	1 252 827	1 315 468
Section 20 schools (petty cash)	2.1. Public Pr. & 2.2. Public Sec. Sch	70 023	53 844	82 203	8 883	8 883	8 883	9 505	10 028	10 529
HIV and AIDS	2.6. Conditional grants	13 105	20 425	23 592	25 000	25 000	25 000	7 200	10 800	10 800
Independent schools	3.1. Primary & 3.2. Secondary phase	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Public special schools	4.1. Special Schools	63 706	71 041	69 603	125 410	125 410	110 869	131 681	138 923	143 091
FET colleges	5.3. Cond. grants	431 001	381 854	476 025	540 025	544 840	544 840	601 961	709 790	762 581
ECD centres	7.1. Gr. R in Pub. Sch & 7.2. Com Ctrs	4 926	12	-	28 216	28 216	24 000	29 627	67 865	91 499
ETDP SETA	8.2. Payments to SETA	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Total		1 581 608	1 560 426	1 673 156	1 919 661	1 925 476	1 906 681	2 054 974	2 282 498	2 431 493

The largest portion of transfers is in respect of Section 21 schools, relating to the transfers of norms and standards funding. The increased budget in respect of public special schools, especially from 2008/09 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the Inclusive Education programme is granted the attention it deserves.

It is anticipated that all schools will attain Section 21 functions from 2012/13 onward, thus obviating the need to provide petty cash payments.

The decrease in the transfers to FET colleges in 2009/10 is largely attributable to once-off funding allocated in 2008/09 for the implementation of NC(V) programmes, while simultaneously phasing out NATED certificate courses.

The increase from 2011/12 onward on ECD centres is to ensure that schools with Grade R classes are able to run their own affairs in line with the Norms and Standards for Grade R. Additional allocations for the expansion of Grade R also contribute to the increase over the MTEF.

5.10 Transfers to local government

It is noted that, although the payment of motor vehicle licences now falls under *Transfers and subsidies to: Provinces and municipalities*, in line with changes in the SCOA classification, these funds are not transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 5.13 provides a summary of transfers by programme and main category over the seven-year period.

The department mainly transfers funds to schools and FET colleges. Apart from these, there are smaller transfers in respect of employees' severance packages, which are difficult to predict, thus showing fluctuations over the years.

Table 5.13: Summary of transfers and subsidies by programme and main category

R thousand	Audited 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	5 176	6 579	9 815	25 488	26 488	23 285	26 762	28 234	29 646
Provinces and municipalities	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Motor vehicle licences	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Non-profit institutions	-	-	12	-	-	12	-	-	-
Other	-	-	12	-	-	12	-	-	-
Households	5 005	6 371	8 498	25 488	25 488	22 323	25 762	27 134	28 546
Social benefits	5 005	6 371	8 498	25 488	25 488	22 323	25 762	27 134	28 546
2. Public Ordinary School Education	1 048 019	1 067 040	1 090 044	1 502 997	1 502 997	1 267 789	1 578 147	1 944 585	2 093 318
Non-profit institutions	1 000 334	1 013 510	1 027 543	1 466 606	1 466 606	1 207 960	1 539 936	1 915 355	2 062 626
Section 21 schools	930 311	959 666	945 340	1 466 606	1 466 606	1 207 960	1 539 936	1 915 355	2 062 626
Section 20 schools	70 023	53 844	82 203	-	-	-	-	-	-
Households	47 685	53 530	62 501	36 391	36 391	59 829	38 211	29 230	30 692
Social benefits	47 685	53 530	62 501	36 391	36 391	59 829	38 211	29 230	30 692
3. Independent School Subsidies	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Non-profit institutions	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Independent schools	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
4. Public Special School Education	65 521	72 755	71 497	126 705	126 705	112 296	133 041	140 358	144 598
Provinces and municipalities	8	218	70	-	-	-	-	-	-
Motor vehicle licences	8	218	70	-	-	-	-	-	-
Non-profit institutions	63 706	71 041	69 603	125 410	125 410	110 869	131 681	138 923	143 091
Public special schools	63 706	71 041	69 603	125 410	125 410	110 869	131 681	138 923	143 091
Households	1 807	1 496	1 824	1 295	1 295	1 427	1 360	1 435	1 507
Social benefits	1 807	1 496	1 824	1 295	1 295	1 427	1 360	1 435	1 507
5. Further Education and Training	433 135	382 370	476 359	540 025	544 840	545 046	605 331	713 411	766 460
Non-profit institutions	431 001	381 854	476 025	540 025	544 840	544 840	605 331	713 411	766 460
FET colleges	431 001	381 854	476 025	540 025	544 840	544 840	605 331	713 411	766 460
Households	2 134	516	334	-	-	206	-	-	-
Social benefits	2 134	516	334	-	-	206	-	-	-
6. Adult Basic Education and Training	388	199	1 001	25	25	138	26	27	28
Households	388	199	1 001	25	25	138	26	27	28
Social benefits	388	199	1 001	25	25	138	26	27	28
7. Early Childhood Development	5 358	215	334	28 216	28 216	24 103	29 627	67 865	91 499
Non-profit institutions	4 926	12	-	28 216	28 216	24 000	29 627	67 865	91 499
ECD centres	4 926	12	-	28 216	28 216	24 000	29 627	67 865	91 499
Households	432	203	334	-	-	103	-	-	-
Social benefits	432	203	334	-	-	103	-	-	-
8. Auxiliary and Associated Services	14 879	19 654	17 145	18 944	18 944	19 517	19 961	20 981	22 030
Departmental agencies and accounts	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
ETDP SETA	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Households	2	376	593	-	-	573	-	-	-
Social benefits	2	376	593	-	-	573	-	-	-
Total	1 625 964	1 602 910	1 724 719	2 305 757	2 311 572	2 055 531	2 459 420	2 985 645	3 221 974

The category *Households* under Programme 1, over the seven-year period, reflects payments made in respect of staff exit costs. The fluctuations are as a result of the difficulty in predicting the expenditure in respect of this category. The 2011/12 Revised Estimate and Adjusted Appropriation against *Provinces and municipalities* reflects an amount that is due to the Department of Transport for motor vehicle licences in line with the SCOA classification changes. The prior year figures were restated for comparison purposes.

Programme 2 houses the larger portion of the transfers to schools. *Transfers and subsidies* increase over the seven-year period, and include the following:

- *Non-profit institutions* reflects payments made in respect of norms and standards. These payments are made to all schools. However, the allocation was increased in 2008/09 and 2009/10 to cater for transfers to Non-Section 21 schools for the purchase of stationery as there were delays experienced in the appointment of a managing agent. The increase in the 2012/13 MTEF accounts for the remainder of the schools that will be converted into Section 21 schools. Also included are transfers to schools in respect of the HIV and AIDS programme.
- *Households* reflects payments in respect of staff exit costs. The fluctuations relate to the difficulty in predicting the expenditure in respect of this category.

Non-profit institutions under Programme 3 reflects payments made in respect of the subsidy given to independent schools.

With regard to Programme 4:

- *Non-profit institutions* reflects payments made to special schools. The allocation increases during 2011/12 and over the 2012/13 MTEF.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuations over the seven-year period.

The category *Transfers and subsidies* under Programme 5 reflects an increasing trend, while there is a reduction in 2009/10 as a result of the allocation for the FET College Sector Recapitalisation grant which ceased in 2008/09. This category includes the following:

- *Non-profit institutions* reflects payments to FET colleges for the running of these institutions. The allocation was reduced in 2009/10 due to delays in the transfer of administrative responsibilities to the colleges.
- *Households* caters for staff exit costs for lecturers and other administrative staff in the colleges.

Households under Programme 6 reflects payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 7 increases over the period, and includes:

- *Non-profit institutions* reflects payments made to ECD centres.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 8 fluctuates over the seven-year period, and includes the following:

- *Departmental agencies and accounts* reflects payments made to the Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the Skills Development Levy.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuations.

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, which conform to the uniform budget and programme structure for the sector.

The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

6.1 Programme 1: Administration

Programme 1: Administration has five sub-programmes that are responsible for providing:

- The functioning of the Office of the MEC for Education.
- Overall management of the education system.
- Education management services for the education system.
- Human resource development for office-based staff.
- Education Management Information System (EMIS).

Tables 5.14 and 5.15 below reflect payments and budgeted estimates relating to this programme for the period 2008/09 to 2014/15.

Table 5.14: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	10 299	11 362	18 238	23 721	23 963	25 995	25 130	26 520	29 404
Corporate Services	891 055	777 712	799 101	443 450	447 978	689 322	471 072	473 607	508 505
Education Management	441 925	511 900	634 768	901 516	911 507	723 533	972 723	1 015 553	1 098 778
Human Resource Development	27 146	25 229	35 372	32 091	32 091	11 671	32 426	32 808	34 448
Education Management Information System (EMIS)	24 902	16 360	10 374	44 752	44 752	27 181	46 990	49 574	52 053
Total	1 395 327	1 342 563	1 497 853	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 395 327	1 231 097	1 364 251	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188

Table 5.15: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited 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	1 188 923	1 153 159	1 210 585	1 249 147	1 262 908	1 374 809	1 342 139	1 380 519	1 502 684
Compensation of employees	603 938	716 486	778 197	779 185	793 946	855 712	848 681	909 921	1 002 423
Goods and services	584 691	435 860	432 096	469 962	468 962	518 870	493 458	470 598	500 261
Interest and rent on land	294	813	292	-	-	227	-	-	-
Transfers and subsidies to:	5 176	6 579	9 815	25 488	26 488	23 285	26 762	28 234	29 646
Provinces and municipalities	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	12	-	-	12	-	-	-
Households	5 005	6 371	8 498	25 488	25 488	22 323	25 762	27 134	28 546
Payments for capital assets	201 228	71 355	57 280	170 895	170 895	79 608	179 440	189 309	190 858
Buildings and other fixed structures	172 374	48 780	36 979	78 102	78 102	71 738	82 007	86 517	90 843
Machinery and equipment	28 013	22 514	20 301	92 793	92 793	7 870	97 433	102 792	100 015
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	61	-	-	-	-	-	-	-
Payments for financial assets	-	111 470	220 173	-	-	-	-	-	-
Total	1 395 327	1 342 563	1 497 853	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 395 327	1 231 097	1 364 251	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188

As previously mentioned, in terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget, while the second instalment of R133.602 million was implemented in 2010/11. The above-mentioned instalments of the first charge are allocated under the sub-programme: Corporate Services, against *Payments for financial assets*.

The budget increases sharply from 2009/10 to 2014/15, largely due to provisions made for the appointment of subject advisors in 2009/10. The high amount in 2008/09 is due to the once-off purchase of four new buildings in that year. There were expenditure misallocations between the Corporate Services and Education Management sub-programmes which were corrected from 2009/10 onward, but prior year figures could not be restated. These expenditure misallocations relate to *Compensation of employees* and *Goods and services*.

The Human Resources Development budget is inclusive of the employees' bursary budget, as well as the skills development funds. The 2011/12 Revised Estimate is lower than the Adjusted Appropriation due to cost-cutting. The sub-programme increases steadily over the MTEF. The Education Management Information System (EMIS) grows significantly from the 2011/12 Main Appropriation onward in order to ensure a speedy roll-out of the South African Schools Administration and Management System (SA-SAMS), notwithstanding the decreased 2011/12 Revised Estimate due to cost-cutting.

As can be seen in the 2011/12 Revised Estimate, *Compensation of employees* is higher than the Adjusted Appropriation due to filling of unfunded posts, as well as the shortfall from prior years. The decrease in 2012/13, compared to the 2011/12 Revised Estimate, highlights that the department has not been able to cover the entire spending pressures arising from previous years, and therefore will continue to implement the newly developed cost-containment strategy to realise savings that will offset the spending pressures against *Compensation of employees*.

The *Goods and services* expenditure for 2008/09 is higher than the two following years, largely due to the cost-cutting that was implemented from 2009/10. The higher 2011/12 Revised Estimate is largely due to the continued high spending on non-core items such as *Travel and subsistence*. Over the 2012/13 MTEF, the allocation for *Goods and services* grows steadily.

Transfers and subsidies to: Households caters for the payment of capped leave with regard to employees that retire from the department. The budget for this category has grown over the years.

The high expenditure against *Buildings and other fixed structures* in 2008/09 relates to the once-off purchase of four new buildings that were bought for administration purposes. The low spending in 2009/10 and 2010/11 relates to cost-cutting to fund pressures in *Compensation of employees*. *Buildings and other fixed structures* reflects a reduction in the 2011/12 Revised Estimate due to enforced savings to cover spending pressures against the same category in Programme 2. Over the 2012/13 MTEF, the allocation grows steadily in order to ensure that the department buys or constructs the necessary circuit and district offices, as opposed to leasing.

Machinery and equipment reflects a decrease from 2008/09 to 2010/11 due to enforced savings to deal with spending pressures. The increase from 2011/12 onward is to ensure that the department procures the necessary tools of trade which have not been replaced over the years. The significantly low 2011/12 Revised Estimate is due to cost-cutting, to offset spending pressures in *Compensation of employees*.

The high spending against *Payments for financial assets* in 2009/10 relates to the first charge, as indicated earlier, and the 2010/11 amount relates to the second instalment of the first charge, as well as the write-off of staff debts which could not be recovered during the debt recovery drive by the department.

Service delivery measures – Programme 1: Administration

Table 5.16 below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has complied with the service delivery measures as prescribed by the Education sector.

Table 5.16: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
To bring effective management to all levels of the system	• No. of public schools that use SA-SAMS (or its equivalent) to provide data to the national unit record tracking system	2 900	3 000	5 500	5 960	
	• No. of schools that can be contacted electronically (e-mail) by the department	3 890	4 988	5 896	5 960	
	• % of current expenditure going toward non-personnel items in schools	12.8%	13.5%	14.2%	15.2%	

6.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act.

This programme has six sub-programmes over the 2012/13 MTEF, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects that are funded through the conditional grants namely:
 - National School Nutrition Programme.
 - HIV and AIDS (Life Skills Education).
 - Technical Secondary Schools Recapitalisation.
 - Dinaledi Schools.
 - EPWP Integrated Grant for Provinces.

Tables 5.17 and 5.18 reflect payments and budgeted estimates for the period 2008/09 to 2014/15.

This programme includes the budget for educators, their salaries, and development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions and learners attending these schools. The specific conditional grants funding have been reflected as sub-sub-programmes.

Table 5.17: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Public Primary Schools	11 180 496	12 882 297	13 995 395	14 999 584	15 297 016	16 134 046	16 057 243	17 149 864	18 275 868
Public Secondary Schools	7 424 078	8 604 297	9 617 775	11 113 785	11 317 043	11 414 003	11 723 558	12 489 374	13 204 027
Professional Services	316 006	407 679	440 960	257 381	257 381	466 975	291 038	288 998	303 532
Human Resource Development	14 900	20 167	1 867	157 519	157 519	66 632	154 010	164 310	176 253
In-school Sport and Culture	39 328	41 808	22 783	40 786	40 786	41 828	42 825	45 180	47 439
Conditional grants	383 565	642 883	808 753	1 166 010	1 268 615	1 220 789	1 257 487	1 325 578	1 400 777
National School Nutrition Programme	343 079	603 211	753 216	1 070 013	1 172 082	1 124 256	1 151 644	1 214 985	1 283 755
HIV and AIDS (Life-Skills Education) grant	40 486	39 672	39 998	45 114	45 114	45 114	46 806	49 368	52 261
Technical Secondary Schools Recap grant	-	-	15 039	38 563	38 563	38 563	40 490	42 716	45 193
EPWP Incentive Grant for Provinces	-	-	500	-	536	536	1 000	-	-
Dinaledi Schools grant	-	-	-	12 320	12 320	12 320	17 547	18 509	19 568
Total	19 358 373	22 599 131	24 887 533	27 735 065	28 338 360	29 344 273	29 526 161	31 463 304	33 407 896

Table 5.18: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	17 390 196	20 311 932	22 117 642	24 714 691	25 249 630	26 520 111	26 355 558	27 985 765	29 722 682
Compensation of employees	16 267 148	18 884 525	20 590 918	22 470 984	22 895 854	24 318 308	24 043 345	25 304 466	26 933 264
Goods and services	1 122 807	1 426 548	1 526 669	2 243 707	2 353 776	2 201 708	2 312 213	2 681 299	2 789 418
Interest and rent on land	241	859	55	-	-	95	-	-	-
Transfers and subsidies to:	1 048 019	1 067 040	1 090 044	1 502 997	1 502 997	1 267 789	1 578 147	1 944 585	2 093 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000 334	1 013 510	1 027 543	1 466 606	1 466 606	1 207 960	1 539 936	1 915 355	2 062 626
Households	47 685	53 530	62 501	36 391	36 391	59 829	38 211	29 230	30 692
Payments for capital assets	920 158	1 220 159	1 679 847	1 517 377	1 585 733	1 556 373	1 592 456	1 532 954	1 591 896
Buildings and other fixed structures	880 126	1 144 700	1 659 506	1 316 807	1 385 163	1 503 683	1 379 173	1 414 523	1 492 737
Machinery and equipment	39 767	75 459	20 341	200 570	200 570	52 690	213 283	118 431	99 159
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 358 373	22 599 131	24 887 533	27 735 065	28 338 360	29 344 273	29 526 161	31 463 304	33 407 896

The significant increase in the sub-programmes: Public Primary Schools and Public Secondary Schools from 2009/10 onward can mainly be ascribed to the higher than anticipated wage agreements between 2008 and 2010. These sub-programmes also benefitted from the various national priorities which were funded from the 2008/09 to 2010/11 MTEFs, which included a reduction of the Learner: Educator (L:E) ratio, QIDS-UP, Systemic Evaluation, Education Infrastructure grant and various personnel priorities. The increase in the 2011/12 Adjusted Appropriation against both sub-programmes is due to the provision for the higher than anticipated 2011 wage agreement. Although the 2011 wage agreement was fully funded, the impact of the additional unfunded posts filled, as well as the under-funding of prior years remain problematic, hence the high 2011/12 Revised Estimate in respect of Public Primary Schools and Public Secondary Schools sub-programmes. Despite the under-funding for the 2009/10 OSD for educators and the 2009 wage agreement, the department continued to fill unfunded vacant posts which aggravated the spending pressures even further. These spending pressures continue to hamper the department's ability to deliver quality services, as other line items have to continuously be reduced.

A large portion of the additional allocation in respect of the OSD for educators and the higher than anticipated 2011 wage agreement was allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest brunt of the shortfall, leaving other sub-programmes within Programme 2, as well as other programmes, without sufficient funds to cater for the carry-through costs of the higher than anticipated wage agreement and OSD from prior years.

The Professional Services sub-programme increases substantially between 2008/09 and 2010/11 as a result of the filling of subject advisor posts. The 2011/12 Revised Estimate is significantly higher than the Adjusted Appropriation, due to the exigency of the services that require subject advisors to travel throughout the province. The allocation over the 2012/13 MTEF increases slightly, but not to the extent of the demands of this sub-programme.

The Human Resource Development sub-programme fluctuates markedly over the period under review, with very low spending in 2010/11 due to a misallocation of expenditure. The expenditure rate in 2011/12 picks up markedly, but not to the extent of the Adjusted Appropriation due to cost-cutting. Notwithstanding this, the department allocates the full skills development budget to this programme, as there is an acknowledgement of the importance of improving its employee skills base, and positive growth can be noted over the 2012/13 MTEF.

The In-school Sport and Culture sub-programme shows a fluctuating trend from 2008/09 to 2010/11. The allocations from 2011/12 onward grow steadily, to enable the department to deliver on its social cohesion goal. However, like most sub-programmes, the low 2011/12 Revised Estimate is due to cost-cutting.

The NSNP grant shows a marked increase over the period under review, due to the progressive implementation of the programme. In 2009/10, the programme was extended to include Quintile 1 secondary schools, and the 2010/11 allocation, also saw growth as a result of additional funds that were allocated to extend the feeding scheme to Quintile 2 secondary schools. From 2011/12, the grant was extended to cater for Quintile 3 secondary schools.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant from 2009/10 to 2014/15. The grant grows modestly over the 2012/13 MTEF.

In 2010/11, a new conditional grant called the Technical Secondary School Recapitalisation grant was introduced. The 2011/12 allocation is projected to be fully spent, notwithstanding the significant delays that were experienced with the procurement processes. In 2011/12 and over the 2012/13 MTEF, the allocation more than doubles compared to the budget at inception, and this will allow more schools to be accommodated in the programme.

The EPWP Integrated Grant for Provinces was introduced to the department during 2010/11, and it is anticipated that the grant's 2011/12 Adjusted Appropriation will be fully spent.

The Dinaledi Schools grant was introduced in the province during the 2011/12 MTEF, and is aimed at increasing access to maths and science at higher grade level in under-privileged schools. The grant grows modestly over the 2012/13 MTEF.

The expenditure on *Compensation of employees* grew consistently from 2008/09 to 2010/11 largely fuelled by the implementation of OSD for educators in 2008/09 and the higher than anticipated wage agreements, which were not adequately funded. As a result, the carry-through effect of such under-funding and the impact of the additional unfunded posts that were filled can be seen in the 2011/12 Revised Estimate, which is almost R1.422 billion above the Adjusted Appropriation. The allocation for 2012/13 indicates the pressures experienced by this category, as the allocated budget is lower than the 2011/12 Revised Estimate. For the department to escape the continuous over-expenditure year-in, and year-out, it becomes important that the cost-containment strategy it has devised be implemented with vigour and be strictly adhered to.

Goods and services has grown significantly over the seven-year period, largely influenced by additional allocations received, of which the largest share was in respect of NSNP. Furthermore, from 2008/09 to 2009/10, the department transferred the stationery portion of the LTSM budget directly to schools due to the absence of a managing agent to deal with this. This partly explains the growth in the *Goods and services* budget in 2011/12, as the managing agent was appointed by then, and thus obviates the need to transfer the budget to schools. The other factor in the increase of the *Goods and services* budget is the growth in the NSNP allocation. The downward revision of the *Goods and services* budget in the 2011/12 Revised Estimate is as a result of programmes such as training and staff development being put on hold in order to fund the projected over-expenditure against *Compensation of employees*. The 2012/13 MTEF grows substantially, largely influenced by the growth in the NSNP.

Transfers and subsidies to: Non-profit institutions saw a steady increase from 2008/09 to 2009/10 largely due to the department not having a managing agent for stationery which resulted in funds being transferred to schools, and as a result of a portion of the HIV and AIDS (Life-Skills Education) grant being transferred to schools for the OVC project. The increase from 2010/11 to the 2011/12 Main Appropriation and over the 2012/13 MTEF is due to the anticipation of more schools attaining some of the Section 21 functions. The low 2011/12 Revised Estimate is due to some schools not complying with the financial requirements to enable transfers to be made directly to the schools. In such cases, schools have to buy their requirements through the department.

Transfers and subsidies to: Households fluctuates over the seven years, as it relates to staff exit costs.

Buildings and other fixed structures reflects an increase between 2008/09 and 2010/11, which is concomitant to the increase in the budget allocated for infrastructure over the same period. The high expenditure in 2010/11 relates to some spending pressures that were experienced due to cost of upgrading and major repairs to school infrastructure which received more attention due to higher demand. In

ensuring that this programme compensates the other programmes, the allocation for 2011/12 was revised downward, however the pressures are still reflected in the 2011/12 Revised Estimate. The 2011/12 Adjusted Appropriation increased as a result of additional funding received for natural disasters, as well as the inclusion of ECD classrooms in the upgrades and additions as part of the schools' delivery programme and not stand alone in Programme 7. The budget allocation increases over the 2012/13 MTEF compared to the 2011/12 Main Appropriation due to funds allocated for the construction of classrooms, laboratories, computer centres and eradication of unsafe facilities at schools, but is lower compared to the 2011/12 Revised Estimate, due to spending pressures experienced by this programme. The budget allocation over the 2012/13 MTEF does not cater ECD classrooms as it is budgeted under Programme 7, hence the decrease from 2011/12 Adjusted Appropriation to 2012/13.

Machinery and equipment fluctuates between 2008/09 to 2010/11, largely due to the reprioritisation of funds in prior years to partly address pressures in *Compensation of employees*. The allocation for 2011/12 increases significantly when compared to the expenditure trends of prior years, which reflect a low base. Despite the increased budget allocation, the pressures are not subsiding as evidenced in the significantly low 2011/12 Revised Estimate compared to the Main Appropriation. The department realises the need to invest in machinery and equipment in order to deliver quality education, hence the higher allocation in the first year of the 2012/13 MTEF.

Service delivery measures – Programme 2: Public Ordinary School Education

Table 5.19 below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education sector.

Table 5.19: Service delivery measures – Programme 2: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	
To provide access in the public ordinary schooling system in accordance with policy	• No. of learners with special education needs that are enrolled in public ordinary schools	22 000	24 000	26 000	28 000	
	• No. of full service schools	60	70	80	90	
	• No. of learners benefitting from the No Fee policy	1 750 721	1 760 882	1 770 980	1 785 240	
	• No. of learners enrolled in public ordinary schools	2 569 793	2 571 793	2 571 907	2 579 358	
	• No. of educators employed in public ordinary schools	88 373	88 373	88 373	88 373	
	• No. of non-educator staff employed in public ordinary schools	11 658	12 058	12 058	12 058	
To put in place basic infrastructure for public ordinary schooling in accordance with policy	• No. of public ordinary schools provided with water supply	5 885	5 910	5 935	5 960	
	• No. of public ordinary schools provided with electricity	5 536	5 566	5 596	5 650	
	• No. of public ordinary schools provided with sanitation facilities	6 136	6 146	6 160	6 176	
	• No. of classrooms built in public ordinary schools	1 500	1 500	1 500	1 500	
	• No. of specialist rooms built in public ordinary schools (all rooms except classrooms – include laboratories, stock rooms, sick bays, kitchens)	265	280	300	325	
	• No. of schools visited at least once a quarter by a circuit manager	6 160	6 160	6 160	6 160	

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools, in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 5.20 and 5.21 below reflect summary of payments and estimates relating to this programme. The sub-programmes are split by the education phase category, as reflected in Table 5.20 below.

Table 5.20: Summary of payments and estimates - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Primary Phase	28 636	32 935	36 088	38 648	38 648	39 767	40 580	42 812	45 654
Secondary Phase	24 852	21 163	22 436	24 709	24 709	23 590	25 945	27 372	28 741
Total	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395

Table 5.21: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395

The programme reflects steady growth over the seven-year period in line with the inflationary adjustment. The programme is facing pressures due to the number of enrolments in the independent schools. In order to deal with this, the number of learners subsidised remains constant over the 2012/13 MTEF in order for the programme to stay within the budget.

Service delivery measures – Programme 3: Independent School Subsidies

Table 5.22 below illustrates the main service delivery measure relevant to Programme 3.

Table 5.22: Service delivery measures – Programme 3 : Independent School Subsidies

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
To ensure that quality education occurs in independent schools	• No. of learners subsidised in independent schools	28 696	28 696	28 696	28 696

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources.
- Educators and learners in public special schools with departmentally managed support services.

- Departmental services for the professional and other development of educators and non-educators in public special schools.
- Additional and departmentally managed sporting and cultural activities in public special schools.

To date, the department has 70 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies.

Tables 5.23 and 5.24 below reflect payments and budgeted estimates for the period under review.

Table 5.23: Summary of payments and estimates - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Schools	471 185	563 110	643 132	1 022 733	1 032 725	1 009 573	1 083 193	1 115 799	1 183 116
Human Resource Development	2 680	2 055	321	3 920	3 920	1 080	4 128	4 364	4 582
Total	473 865	565 165	643 453	1 026 653	1 036 645	1 010 653	1 087 321	1 120 163	1 187 698

Table 5.24: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Audited 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	367 183	439 577	458 211	479 540	489 532	602 442	512 852	542 346	591 493
Compensation of employees	358 810	422 379	447 177	475 620	485 612	592 740	508 724	537 982	586 998
Goods and services	8 373	17 198	11 034	3 920	3 920	9 702	4 128	4 364	4 495
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65 521	72 755	71 497	126 705	126 705	112 296	133 041	140 358	144 598
Provinces and municipalities	8	218	70	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 706	71 041	69 603	125 410	125 410	110 869	131 681	138 923	143 091
Households	1 807	1 496	1 824	1 295	1 295	1 427	1 360	1 435	1 507
Payments for capital assets	41 161	52 833	113 745	420 408	420 408	295 915	441 428	437 459	451 607
Buildings and other fixed structures	34 560	34 522	69 889	369 559	369 559	280 791	388 037	381 131	392 463
Machinery and equipment	6 601	18 311	43 856	50 849	50 849	15 124	53 391	56 328	59 144
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	473 865	565 165	643 453	1 026 653	1 036 645	1 010 653	1 087 321	1 120 163	1 187 698

The programme experienced steady growth up to and including 2010/11. The significant increase from 2011/12 onward against the Schools sub-programme is indicative of the level of importance given to this programme. The lower 2011/12 Revised Estimate is as a result of the slow infrastructure spending in respect of new special schools due to poor performance by the implementing agent. The 2012/13 MTEF allocation grows steadily.

Compensation of employees reflects an increase from 2008/09 to 2010/11 influenced by the various wage agreements and OSD for educators over the years. The 2011/12 Revised Estimate is higher than the Adjusted Appropriation due to the filling of unfunded posts, as well as the carry-through effect of the under-funding of the wage agreements and OSD in prior years. The allocation for 2012/13 indicates the pressures experienced by this category, as the allocated budget is lower than the 2011/12 Revised Estimate. For the department to escape the continuous over-expenditure year-in, and year-out, it becomes important that the cost-containment strategy be implemented with vigour and strictly adhered to.

The increase in 2009/10 against *Goods and services* relates to the implementation and extension of the Inclusive Education programme through the implementation of full service schools. The expenditure for 2010/11 is lower due to the bulk of the funding having been allocated to transfers to schools as reflected against *Transfers and subsidies to: Non-profit institutions*. The 2011/12 Revised Estimate is higher than the Adjusted Appropriation due to the anticipated expenditure by the department on behalf of the schools, which also explains the lower Revised Estimate against *Transfers and subsidies to: Non-profit*

institutions. Over the 2012/13 MTEF, a minimum allocation is made against *Goods and services* due to the fact that the bulk of the funding will be transferred to the schools.

Transfers and subsidies to: Non-profit institutions fluctuates between 2008/09 and 2010/11. The lower 2011/12 Revised Estimate is as a result of the department procuring some items on behalf of the schools, as explained above. Over the 2012/13 MTEF, the budget allocation steadies in anticipation of the schools procuring most of their requirements on their own.

The expenditure against *Buildings and other fixed structures* doubles between 2008/09 and 2010/11. In 2011/12, the allocation increases significantly, due to additional funding for the construction of schools for learners with special needs and also for the conversion of some schools into full-service schools. However, the low 2011/12 Revised Estimate relates to slow progress in the delivery of infrastructure due to non-delivery of new special schools by the implementing agent. The increase over the 2012/13 MTEF relates to additional funding allocated for Inclusive Education.

Machinery and equipment reflects an increasing expenditure trend between 2008/09 and 2010/11, largely due to buses bought for special schools over the period. Like most programmes, the cost-cutting has affected this programme as reflected in the low 2011/12 Revised Estimate in this category. The allocation over the 2012/13 MTEF increases in order to pursue the equipping of these schools.

Service delivery measures – Programme 4: Public Special School Education

Table 5.25 below illustrates the main service delivery measures relevant to Programme 4.

Table 5.25: Service delivery measures – Programme 4: Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
To provide access to special schools in accordance with policy and principles of inclusive education	No. of learners enrolled in public special schools	15 189	15 270	15 400	15 600
	No. of teachers employed in public special schools	1 522	1 403	1 467	1 531
	No. of professional non-educator staff employed in public special schools	1 677	1 799	1 887	1 983

6.5 Programme 5: Further Education and Training

The aim of this programme is to provide Further Education and Training at public FET colleges, in accordance with the Further Education and Training Colleges Act. The objectives are:

- To provide specific public FET colleges with resources.
- To provide specific public youth colleges with resources.
- To provide educators and students at public FET colleges with departmentally managed support services.
- To provide departmental services for the professional development of educators and non-educators at public FET colleges.
- To provide additional and departmentally managed sporting and cultural activities at public FET colleges.
- To provide for FET recapitalisation.

Tables 5.26 and 5.27 reflect information related to this programme for the period under review. The budget of this programme has increased over the years, and is expected to increase further to meet the challenges resulting from the transformation of the FET sector. It must be noted that the conditional grants have been reflected as sub-sub-programmes under the sub-programme: Conditional grants, in line with the generic structure for the sector. Some of the conditional grant funding has been allocated to the Public Institutions sub-programme, as explained in detail below.

Table 5.26: Summary of payments and estimates - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Public Institutions	549 215	670 523	57 063	220 798	231 542	295 596	238 183	228 959	228 676
Conditional grants	162 974	-	648 820	540 025	544 840	528 053	605 331	713 411	766 460
FET College Sector Recapitalisation grant	162 974	-	-	-	-	-	-	-	-
FET Colleges Sector grant	-	-	648 820	540 025	544 840	528 053	605 331	713 411	766 460
Total	712 189	670 523	705 883	760 823	776 382	823 649	843 514	942 370	995 136

Table 5.27: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	247 924	265 125	225 765	220 798	231 542	277 262	238 183	228 959	228 676
Compensation of employees	245 486	259 043	223 528	220 798	231 542	276 714	238 183	228 959	228 676
Goods and services	2 438	4 512	2 180	-	-	548	-	-	-
Interest and rent on land	-	1 570	57	-	-	-	-	-	-
Transfers and subsidies to:	433 135	382 370	476 359	540 025	544 840	545 046	605 331	713 411	766 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	431 001	381 854	476 025	540 025	544 840	544 840	605 331	713 411	766 460
Households	2 134	516	334	-	-	206	-	-	-
Payments for capital assets	31 130	23 028	3 759	-	-	1 341	-	-	-
Buildings and other fixed structures	31 119	23 028	3 759	-	-	1 341	-	-	-
Machinery and equipment	11	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	712 189	670 523	705 883	760 823	776 382	823 649	843 514	942 370	995 136

The funding mechanism for this programme changed from equitable share to conditional grant with effect from 2010/11, in preparation for the transfer of the programme to the Department of Higher Education and Training. This change in the funding method resulted in the department having to fund approximately R63 million over the MTEF from its baseline, as the equitable share formula used to determine how much each province should have budgeted for the FET colleges, resulted in a budget that was higher than the baseline for FET colleges. This put pressure on other programmes within a vote that is already experiencing budgetary constraints caused by the implementation of various OSD and wage agreements, among others.

Due to the non-finalisation of this transfer, the department will continue to pay salaries for some FET employees on an agency basis, hence the re-allocation of the budget to the Public Institutions sub-programme in the 2011/12 Main Appropriation. This process has been carried through in the 2012/13 MTEF, as it is not yet clear when the FET colleges will be transferred to the Department of Higher Education and Training.

The increase in 2009/10 against Public Institutions is mainly due to additional funding for the higher than 2009 wage agreement, FET 2010 training programmes and the spending pressures that were caused by the concurrent running of two curricula, while phasing out the skills (NATED) programmes.

Further funding was allocated in 2011/12 in respect of *Compensation of employees* for the higher than anticipated 2011 wage agreement and provision has been made for the carry-through effects over the 2012/13 MTEF. The allocation for 2012/13 indicates the pressures experienced by this category, as the allocated budget is lower than the 2011/12 Revised Estimate. For the department to escape the continuous over-expenditure year-in and year-out, it becomes important that the cost-containment strategy be implemented and adhered to.

Transfers and subsidies to: Non-profit institutions reflects the transfers to the colleges to administer the NC(V) programmes as provided for in the Norms and Standards.

Service delivery measures – Programme 5: Further Education and Training

Table 5.28 below illustrates the main service delivery measures relevant to Programme 5.

The increase in the number of NC(V) students is noteworthy, and the budget has increased accordingly.

Table 5.28: Service delivery measures – Programme 5: Further Education and Training

Outputs	Performance indicators	Estimated performance		Medium-term targets	
		2011/12	2012/13	2013/14	2014/15
To expand the FET college sector in terms of the economic and social needs of the country	• No. of students enrolled in NC(V) courses in FET colleges	24 703	26 195	28 815	31 696
To provide relevant and responsive quality FET learning opportunities	• No. of FET college NC(V) students who completed full courses successfully	8 095	10 722	13 462	16 289

6.6 Programme 6: Adult Basic Education and Training

The objective of this programme is to provide ABET in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy.

Tables 5.29 and 5.30 below reflect payments and budgeted estimates relating to this programme for the period 2008/09 to 2014/15.

Table 5.29: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Centres	143 798	160 574	132 824	152 308	155 883	187 786	162 680	164 177	174 104
Human Resource Development	-	-	-	1 141	1 141	271	1 201	1 193	1 253
Total	143 798	160 574	132 824	153 449	157 024	188 057	163 881	165 370	175 357

Table 5.30: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Audited 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	143 340	160 273	131 823	151 847	155 422	187 880	162 199	163 596	173 495
Compensation of employees	133 061	151 379	126 226	138 810	142 385	177 756	148 510	149 204	161 319
Goods and services	10 279	8 894	5 597	13 037	13 037	10 124	13 689	14 392	12 176
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	388	199	1 001	25	25	138	26	27	28
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	388	199	1 001	25	25	138	26	27	28
Payments for capital assets	70	102	-	1 577	1 577	39	1 656	1 747	1 834
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70	102	-	1 577	1 577	39	1 656	1 747	1 834
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	143 798	160 574	132 824	153 449	157 024	188 057	163 881	165 370	175 357

Spending against the Public Centres sub-programme increases between 2008/09 and 2009/10 but decreases in 2010/11 due to the late submission of claims for processing, and due to the movement of educators who were incorrectly paid under this programme instead of Programme 2. The 2011/12 Revised Estimate is higher than the Adjusted Appropriation due to the pressures in *Compensation of employees*.

There is a steady increase over the 2012/13 MTEF period against *Compensation of employees*. However, this increase is insufficient due to unfunded posts filled in 2011/12, as well as the shortfall in the funding for OSD and wage agreements of prior years. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. Again, there is no certainty as to where this programme will be provided for in the future, as indications are that it will move to the Department of Higher Education and Training.

Goods and services reflects a fluctuating downward trend between 2008/09 and 2010/11, due to the policy uncertainty with this programme. The 2011/12 Revised Estimate, as in most programmes, is lower than the Adjusted Appropriation due to cost-cutting. The increased allocation over the 2012/13 MTEF is in anticipation of a clear policy directive on ABET being given.

A minimum budget is allocated against *Machinery and equipment* in order to resource some adult centres.

Service delivery measures – Programme 6: Adult Basic Education and Training

Table 5.31 below illustrates the main service delivery measures relevant to Programme 6.

Table 5.31: Service delivery measures – Programme 6: Adult Basic Education and Training

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14
To ensure that all adults without basic education have access to ABET centres	No. of learners enrolled in public ABET centres in the province	58 000	59 000	62 000	65 000
	No. of educators employed in public ABET centres	6 500	6 800	7 000	7 200

6.7 Programme 7: Early Childhood Development

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- 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.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.32 and 5.33 reflect payments and budgeted estimates for the period 2008/09 to 2014/15.

The budget for this programme has grown substantially from 2008/09 to 2014/15. This growth reflects the focus of the sector toward universal access to Grade R by 2014. The sub-programmes within this programme reflect fluctuations over the seven-year period under review, with significant additional funding from 2011/12 which is mainly related to infrastructure.

Table 5.32: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Grade R in Public Schools	186 227	227 485	282 705	515 638	470 786	511 857	533 972	711 613	836 753
Grade R in Community Centres	16 390	16 475	53 524	110 750	110 750	110 750	116 281	122 671	128 805
Pre-grade R	-	-	16 551	103 670	103 670	73 140	108 854	114 841	120 583
Human Resource Development	29	6 527	212	1 514	1 514	2 013	12 830	12 923	13 311
Total	202 646	250 487	352 992	731 572	686 720	697 760	771 937	962 048	1 099 452

Table 5.33: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	170 132	213 008	286 495	375 790	380 938	396 279	398 365	487 213	556 345
Compensation of employees	129 556	169 549	218 318	184 242	189 390	282 746	197 240	245 474	290 436
Goods and services	40 576	43 459	68 177	191 548	191 548	113 533	201 125	241 739	265 909
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 358	215	334	28 216	28 216	24 103	29 627	67 865	91 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 926	12	-	28 216	28 216	24 000	29 627	67 865	91 499
Households	432	203	334	-	-	103	-	-	-
Payments for capital assets	27 156	37 264	66 163	327 566	277 566	277 378	343 945	406 970	451 608
Buildings and other fixed structures	27 020	37 115	66 163	327 273	277 273	277 273	343 637	406 645	451 267
Machinery and equipment	136	149	-	293	293	105	308	325	341
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	202 646	250 487	352 992	731 572	686 720	697 760	771 937	962 048	1 099 452

Grade R in Public Schools has increased significantly between 2008/09 and 2010/11, largely due the various wage agreements and increased payments to ECD practitioners. The 2011/12 Revised Estimate is significantly higher than the Adjusted Appropriation, due to the increase in the monthly payments made to ECD practitioners, which was not budgeted for. Furthermore, as mentioned in the analysis in Programme 2, the schools' delivery programme includes the provision of ECD classrooms in new schools, which explains the reduction against *Buildings and other fixed structures*, as this budget was shifted to Programme 2 as reflected in the 2011/12 Adjusted Appropriation.

Grade R in Community Centres reflects an increasing trend over the period under review. The policy allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in Community Centres. The sub-programme indicates increasing expenditure patterns between 2008/09 and 2010/11, due to this programme being a national priority and thus received additional funding during the 2008/09 MTEF for the expansion of Grade R. The responsibility for education as far as Pre-Grade R is concerned is to offer training and, as such, the budget that is provided in this regard is for that purpose.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with respect to employees that wish to focus on ECD and thus counter the shortage of qualified educators in this area. The expenditure patterns between 2008/09 and 2010/11 fluctuate. With effect from 2011/12, an effort is made to make sure that this sub-programme is adequately catered for hence the increase over the 2012/13 MTEF.

The expenditure against *Compensation of employees* increases between 2008/09 and 2010/11 influenced by the OSD and wage agreements during this period. As mentioned above, the 2011/12 Revised Estimate is influenced by the anticipated increase in the monthly payments for the practitioners, filling of unfunded posts, as well as the carry-through effects of OSD and wage agreements that were partly under-funded in prior years. The allocation for 2012/13 indicates the pressures experienced by this category, as the allocated budget is lower than the 2011/12 Revised Estimate. If the department continues to fill unfunded posts, the current spending pressures will not be remedied, and are likely to reach to an unmanageable level over the MTEF. It is imperative that the department implements its newly devised cost-containment strategy in order to control its ever rising personnel costs.

As with the programme growth, *Goods and services* grows steadily over the seven-year period. The significant increase in the 2011/12 Main Appropriation against *Goods and services* relates to additional funding for the expansion of Grade R. However, the 2011/12 Revised Estimate is lower due to cost-cutting. The budget grows significantly over the MTEF compared to the 2011/12 Revised Estimate, and this high growth emanates mainly from line items such as *Communication, Assets <R5000, Venues and facilities* and *Operating expenditure*, which is not in line with the 2011/12 cost-cutting strategy. It is imperative that the department continues to implement cost-cutting on these line items in 2012/13.

The budget allocated to *Transfers and subsidies: Non profit institutions* from 2011/12 onward is to ensure that schools with Grade R classes are able to run their own affairs in line with the Norms and Standards for Grade R. As such, the allocation grows significantly in the two outer years the 2012/13 MTEF.

Despite slow spending patterns in previous years, significant growth can be seen against *Buildings and other fixed structures* which caters for the roll-out of the programme in 2011/12 and the 2012/13 MTEF. The reduction in the 2011/12 Adjusted Appropriation is due to funds being moved to Programme 2 as a result of the inclusion of ECD classrooms as part of the schools' delivery programme.

Service delivery measures – Programme 7: Early Childhood Development

Table 5.34 below illustrates the main service delivery measures relevant to Programme 7.

Table 5.34: Service delivery measures – Programme 7: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
To provide publicly funded Grade R in accordance with policy	• No. of Grade R learners in public schools	198 880	199 060	199 491	197 222
	• No. of public schools that offer Grade R	3 881	3 891	3 891	3 891

6.8 Programme 8: Auxiliary and Associated Services

The purpose of Programme 8 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support.
- To provide employee human resource development in accordance with the Skills Development Act.
- To provide for projects specified by the Department of Education that are applicable to more than one programme and funded with conditional grants.
- To provide for special departmentally managed intervention projects in the education system as a whole.
- To provide for departmentally managed examination services.

Tables 5.35 and 5.36 reflect payments and estimates relating to the budget for Payments to SETA, Special Projects – *Masifundisane* and Examination Services.

Table 5.35: Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Payments to SETA	14 876	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Special Projects - Masifundisane	181 720	64 698	59 695	-	-	-	-	-	-
Examination Services	455 460	504 229	391 307	682 883	689 278	677 195	736 992	817 433	838 542
Total	652 056	588 205	467 554	701 827	708 222	696 139	756 953	838 414	860 572

Table 5.36: Summary of payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	629 753	566 195	450 323	659 512	665 907	676 297	712 452	791 543	811 357
Compensation of employees	300 092	260 946	224 973	316 031	322 426	344 734	340 417	389 317	396 146
Goods and services	329 660	305 247	225 348	343 481	343 481	331 563	372 035	402 226	415 211
Interest and rent on land	1	2	2	-	-	-	-	-	-
Transfers and subsidies to:	14 879	19 654	17 145	18 944	18 944	19 517	19 961	20 981	22 030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2	376	593	-	-	573	-	-	-
Payments for capital assets	7 424	2 356	86	23 371	23 371	325	24 540	25 890	27 185
Buildings and other fixed structures	199	36	37	-	-	-	-	-	-
Machinery and equipment	7 225	2 320	49	23 371	23 371	325	24 540	25 890	27 185
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	652 056	588 205	467 554	701 827	708 222	696 139	756 953	838 414	860 572

The Payments to SETA sub-programme reflects a steady increase over the seven-year period, as its budget allocation is linked to the department's wage bill.

With respect to the Special Projects – *Masifundisane* sub-programme, the high spending during 2008/09 is due to commitments from the previous year. The expenditure patterns between 2009/10 and 2010/11 reflect stability, taking into cognisance the budget allocations in these years and the effect of cost-cutting. The 2010/11 financial year was the last year in which the *Masifundisane* literacy project was offered, whereafter it was replaced by *Kha-Ri-Gude*, which is a nationally funded literacy programme.

The increase in the Examination Services sub-programme from 2008/09 to 2009/10 is indicative of the increased number of exams, due to the expansion in the range of courses offered to learners, as well as the concurrent running of two curricula at FET and GET levels. The department also provided examination opportunities to learners to complete their Grade 12 certificates under the old curriculum where the final examination was in the 2011 school year. The low amount in 2010/11 relates to the deferral of the writing of the ANA to February 2011 and, as such, the concomitant expenditure was not captured in that year.

The increase in the 2011/12 Main Appropriation is due to additional funding of R441.810 million over the 2011/12 MTEF, which will eliminate the spending pressures in this programme. In addition, due to the *Masifundisane* literacy project ending in 2010/11, the budget has been reprioritised to the Examination Services sub-programme. This has increased the baseline for Examination Services, which in turn increases the allocation over the 2012/13 MTEF.

The department also received an additional allocation against *Compensation of employees* in 2011/12 to cater for the shortfall in respect of the higher than anticipated 2011 wage agreement, with carry-through costs over the 2012/13 MTEF.

Transfers and subsidies to: Departmental agencies and accounts reflects an increase over the seven-year period in line with the increase in the wage bill. These transfers are made to ETDP (SETA).

Service delivery measures – Programme 8: Auxiliary and Associated Services

Table 5.37 below illustrates the main service delivery measures relevant to Programme 8.

Table 5.37: Service delivery measures – Programme 8: Auxiliary and Associated Services

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15
To provide specialist support services with support functions to Public Ordinary Schools	• No. of candidates for the Grade 12 Senior Certificate examination	54 920	56 000	57 000	59 000
	• No. of candidates for the ABET NQF level 4 examinations	24 000	27 000	29 000	31 000

7. Other programme information

7.1 Personnel numbers and costs

Table 5.38 below reflects personnel information per programme for Education, while Table 5.39 provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various categories of employees. The tables include both educator and non-educator salaries and post numbers. Salary costs continue to be a major cost driver in the department's budget, with Programme 2 having the largest share of the department's post allocation.

Table 5.38: Personnel numbers and costs per programme

	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Personnel numbers							
1. Administration	3 173	3 269	3 057	2 941	2 941	2 941	2 941
2. Public Ordinary School Education	92 216	95 014	97 886	94 166	94 166	94 166	94 166
3. Independent School Subsidies							
4. Public Special School Education	2 722	2 805	2 989	2 875	2 875	2 875	2 875
5. Further Education & Training	1 471	1 516	1 227	1 180	1 180	1 180	1 180
6. Adult Basic Education & Training	80	82	87	84	84	84	84
7. Early Childhood Development	150	155	256	246	246	246	246
8. Auxiliary & Associated Services	270	278	240	231	231	231	231
Total	100 082	103 119	105 742	101 723	101 723	101 723	101 723
Total personnel cost (R thousand)	18 038 091	20 864 307	22 609 337	26 848 710	26 325 100	27 765 323	29 599 262
Unit cost (R thousand)	180	202	214	264	259	273	291
Unfunded posts *	-	-	-	8 411	8 411	8 411	8 411

* Note that the unfunded posts were tracked from 2011/12.

Table 5.39: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Total for department									
Personnel numbers (head count)	100 082	103 119	105 742	101 723	101 723	101 723	101 723	101 723	101 723
Personnel cost (R thousand)	18 038 091	20 864 307	22 609 337	24 585 670	25 061 155	26 848 710	26 325 100	27 765 323	29 599 262
Human resources component									
Personnel numbers (head count)	1 172	1 540	974	937	937	937	937	937	937
Personnel cost (R thousand)	189 864	203 154	191 587	185 518	191 814	198 014	218 265	229 840	244 167
Head count as % of total for department	1.17	1.49	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Personnel cost as % of total for department	1.05	0.97	0.85	0.75	0.77	0.74	0.83	0.83	0.82
Finance component									
Personnel numbers (head count)	700	542	518	498	498	498	498	498	498
Personnel cost (R thousand)	113 400	121 338	121 338	96 586	99 864	103 092	113 636	119 662	127 121
Head count as % of total for department	0.70	0.53	0.49	0.49	0.49	0.49	0.49	0.49	0.49
Personnel cost as % of total for department	0.63	0.58	0.54	0.39	0.40	0.38	0.43	0.43	0.43
Full time workers									
Personnel numbers (head count)	97 029	102 295	105 035	101 043	101 043	101 043	101 043	101 043	101 043
Personnel cost (R thousand)	17 633 263	20 696 694	22 515 378	24 494 687	24 967 085	26 751 599	26 218 057	27 652 604	29 479 516
Head count as % of total for department	96.95	99.20	99.33	99.33	99.33	99.33	99.33	99.33	99.33
Personnel cost as % of total for department	97.76	99.20	99.58	99.63	99.62	99.64	99.59	99.59	99.60
Part-time workers									
Personnel numbers (head count)	544	613	485	467	467	467	467	467	467
Personnel cost (R thousand)	1 714	124 692	64 287	62 251	64 363	66 444	73 239	77 123	81 930
Head count as % of total for department	0.54	0.59	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Personnel cost as % of total for department	1.71	120.92	60.80	61.20	63.27	65.32	72.00	75.82	80.54
Contract workers									
Personnel numbers (head count)	2 509	211	222	214	214	214	214	214	214
Personnel cost (R thousand)	403 114	42 921	29 672	28 732	29 707	30 667	33 804	35 596	37 815
Head count as % of total for department	2.51	0.20	0.21	0.21	0.21	0.21	0.21	0.21	0.21
Personnel cost as % of total for department	2.23	0.21	0.13	0.12	0.12	0.11	0.13	0.13	0.13

Due to the trends in absenteeism, as well as the high incidence of HIV and AIDS infection among educators in the province, provision was made for 2 513 substitute educators.

The personnel budget increases notably from 2010/11, with the unit cost also expected to grow substantially.

It should be noted that the personnel numbers indicated from 2011/12 onward are not the actual headcount that currently exists within the department. The department had almost 110 134 personnel

numbers on PERSAL as at the end of December 2011. The 101 723 indicated in Table 5.38 below is the number of personnel that can be accommodated within the budget, rendering almost 8 411 filled posts unfunded. This is mainly caused by the continuous filling of unfunded posts by the department, thus aggravating the spending pressures that existed due to the historic shortfall in funding for various wage agreements and OSD for educators. Included in the 8 411 posts not catered for, are almost 3 500 unfunded educator posts that were filled in 2011/12, while the remaining balance of 4 911 posts were rendered unfunded due to the shortfall that was caused by the under-funding of various wage agreements dating back to 2009, and OSD for educators. The department's 2012/13 MTEF allocations include additional funding to partly address the spending pressures on *Compensation of employees*. Furthermore, the department's cost-containment plan for 2012/13 includes control measures such as a moratorium on the filling of vacant posts, and the filling of educator posts by redeploying excess educators, among others. These measures are expected to control the ever rising personnel costs.

As can be seen in Table 5.38, the funded personnel numbers do not reflect growth over the 2012/13 MTEF, as the department cannot afford to appoint new employees with the current budget provisions. The decrease in personnel numbers against Programme 5 as at 31 March 2011 is as a result of some employees having become FET college council employees.

7.2 Training

Tables 5.40 and 5.41 reflect departmental expenditure on training per programme, as well as information on training over the seven-year period under review. The total training budget comprises of the allocations for training and development and employees' bursaries.

Table 5.40: Payments and estimates on training

R thousand	Audited 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	36 015	23 305	41 182	32 091	32 091	23 954	32 426	32 808	34 448
2. Public Ordinary School Education	53 580	19 320	10 223	162 519	162 519	31 273	154 010	164 310	176 253
3. Independent School Subsidies									
4. Public Special School Education	8 373	2 055	98	3 920	3 920	690	4 128	4 364	4 582
5. Further Education & Training									
6. Adult Basic Education & Training	-	105	-	1 141	1 141	156	1 201	1 193	1 253
7. Early Childhood Development	-	17 050	11 288	12 748	12 748	9 252	12 830	12 923	13 311
8. Auxiliary & Associated Services	-	950	246	-	-	-	-	-	-
Total	97 968	62 785	63 037	212 419	212 419	65 325	204 595	215 598	229 847

Table 5.41: Information on training

	Audited 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	100 082	103 119	105 742	101 723	101 723	101 723	101 723	101 723	101 723
Number of personnel trained	37 000	51 300	46 500	28 490	28 490	3 575	3 933	4 719	5 663
of which									
Male	15 000	24 100	19 550	9 117	9 117	1 577	1 735	2 082	2 498
Female	22 000	27 200	26 950	19 373	19 373	1 998	2 198	2 637	3 165
Number of training opportunities	37 000	51 300	-	-	-	3 343	3 677	4 413	5 295
of which									
Tertiary	9 250	12 719	-	-	-	2 643	2 907	3 489	4 187
Workshops	25 900	36 268	-	-	-	700	770	924	1 109
Seminars	1 850	2 313	-	-	-	-	-	-	-
Other									
Number of bursaries offered	2 741	3 015	3 317	3 649	3 649	-	-	-	-
External									
Internal	2 741	3 015	3 317	3 649	3 649	-	-	-	-
Number of interns appointed	150	200	200	200	200	232	255	306	367
Number of learnerships appointed	150	150	50	50	50	-	-	-	-
Number of days spent on training	111	-	-	-	-	3	3	4	5

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. The decrease from the 2008/09 to 2010/11 is attributable to the continued implementation of cost-cutting measures. A reduction is noted in the 2011/12 Revised Estimate due to the effects of the cost-cutting measures implemented to curtail over-expenditure which had an impact on training expenditure. The training budget is set to increase way above the minimum 1 per cent over the 2012/13 MTEF, in order to address the educators' skills gaps and improve on the quality of education.

ANNEXURE – VOTE 5: EDUCATION

Table 5.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	28 532	30 979	33 384	34 455	34 455	42 441	36 420	38 423	46 108
Sale of goods and services produced by dept. (excl. capital assets)	28 532	30 963	33 383	34 455	34 455	42 441	36 420	38 423	46 108
Sales by market establishments	-	-	2 223	-	-	-	-	-	-
Administrative fees	28 532	2 732	31 160	34 455	34 455	42 441	36 420	38 423	46 108
Other sales	-	28 231	-	-	-	-	-	-	-
Of which									
Other	-	28 231	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	-	16	1	-	-	-	-	-	-
Transfers received from:	50	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises	50	-	-	-	-	-	-	-	-
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	24 094	22 735	1 539	231	231	11 921	243	256	307
Interest	24 094	22 735	1 539	231	231	11 921	243	256	307
Dividends									
Rent on land									
Sale of capital assets	-	1 749	-	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	-	1 749	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	43 920	32 665	28 941	20 149	20 149	29 135	21 156	22 320	26 784
Total	96 596	88 128	63 864	54 835	54 835	83 497	57 819	60 999	73 199

Table 5.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	20 137 451	23 109 269	24 880 844	27 851 325	28 435 879	30 035 080	29 721 748	31 579 941	33 586 732
Compensation of employees	18 038 091	20 864 307	22 609 337	24 585 670	25 061 155	26 848 710	26 325 100	27 765 323	29 599 262
Salaries and wages	14 430 474	16 669 152	18 069 319	19 109 111	19 499 622	20 833 585	20 468 386	21 569 125	23 018 180
Social contributions	3 607 617	4 195 155	4 540 018	5 476 559	5 561 533	6 015 125	5 856 714	6 196 198	6 581 082
Goods and services	2 098 824	2 241 718	2 271 101	3 265 655	3 374 724	3 186 048	3 396 648	3 814 618	3 987 470
<i>of which</i>									
Administrative fees	7 259	33 514	15 990	-	-	17 887	-	-	-
Advertising	11 849	3 464	2 613	15 806	15 806	11 183	16 593	17 506	18 032
Assets <R5000	125 316	119 114	53 192	245 844	245 844	80 972	127 248	137 320	160 320
Audit cost: External	10 580	9 220	12 656	7 785	7 785	7 292	8 174	8 624	8 883
Bursaries (employees)	22 132	13 722	22 142	25 686	25 686	16 884	25 686	25 686	26 457
Catering: Departmental activities	80 021	57 085	40 772	61 533	61 533	71 056	66 716	72 216	74 462
Communication	10 101	50 728	47 606	5 245	5 245	29 093	6 574	6 574	6 771
Computer services	29 402	21 851	38 327	72 376	72 376	35 272	79 155	77 591	79 918
Cons/prof: Business & advisory services	39 276	22 002	86 178	33 785	33 785	71 422	35 478	37 429	38 552
Cons/prof: Infrastructure & planning	-	-	-	6 360	6 360	-	6 678	7 047	7 256
Cons/prof: Laboratory services	1 435	-	-	2 020	2 020	121	2 121	2 238	2 305
Cons/prof: Legal cost	7 675	2 775	2 845	2 900	2 900	8 268	3 045	3 212	3 308
Contractors	23 457	28 178	40 917	25 676	25 676	48 895	30 876	42 432	64 423
Agency & support/outourced services	28 010	29 559	16 423	31 687	31 687	22 554	38 259	41 881	46 637
Entertainment	1 219	118	7	880	880	919	924	975	1 004
Fleet services (incl. GMT)	719	22	216	11 601	10 601	10 118	7 788	2 801	2 886
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	458 233	588 327	752 327	1 070 988	1 173 057	1 121 277	1 152 668	1 216 065	1 284 868
Inventory: Fuel, oil and gas	198	260	272	229	229	927	241	254	262
Inventory: Learner and teacher supp material	351 660	293 948	418 693	683 384	683 384	613 088	655 438	801 126	788 686
Inventory: Materials and supplies	-	11 853	1 531	16 000	16 000	486	16 800	17 724	18 256
Inventory: Medical supplies	2 993	546	75	5 563	5 563	4 066	5 841	6 162	6 346
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	27 723	47 354	12 328	62 776	62 776	22 722	65 913	70 283	72 392
Inventory: Stationery and printing	82 692	243 103	91 568	115 817	115 817	142 880	129 091	143 771	148 222
Lease payments	57 376	78 976	113 954	67 793	67 793	90 392	74 191	77 958	81 216
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	8 379	218 068	187 347	43 700	88 700	218 706	211 300	217 422	222 169
Transport provided: Departmental activity	52 361	30 490	19 470	118 629	81 629	52 211	86 458	195 106	202 987
Travel and subsistence	269 800	244 089	209 812	174 475	174 475	297 849	184 079	199 948	217 993
Training and development	88 942	49 063	40 895	186 733	186 733	48 441	178 909	189 912	202 648
Operating expenditure	98 230	13 296	23 631	63 920	63 920	71 890	67 116	70 782	72 904
Venues and facilities	201 786	30 993	19 314	106 464	106 464	69 177	113 288	124 573	127 307
Interest and rent on land	536	3 244	406	-	-	322	-	-	-
Interest	536	3 244	406	-	-	322	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 625 964	1 602 910	1 724 719	2 305 757	2 311 572	2 055 531	2 459 420	2 985 645	3 221 974
Provinces and municipalities	179	426	1 375	-	1 000	950	1 000	1 100	1 100
Provinces	179	426	1 375	-	1 000	950	1 000	1 100	1 100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	179	426	1 375	-	1 000	950	1 000	1 100	1 100
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 553 455	1 520 515	1 631 707	2 223 614	2 228 429	1 951 038	2 373 100	2 905 738	3 138 071
Households	57 453	62 691	75 085	63 199	63 199	84 599	65 359	57 826	60 773
Social benefits	57 453	62 691	75 085	63 199	63 199	84 599	65 359	57 826	60 773
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 228 327	1 407 097	1 920 880	2 461 194	2 479 550	2 210 979	2 583 465	2 594 329	2 714 988
Buildings and other fixed structures	1 145 398	1 288 181	1 836 333	2 091 741	2 110 097	2 134 826	2 192 854	2 288 816	2 427 310
Buildings	1 145 398	1 288 181	1 836 333	2 091 741	2 110 097	2 134 826	2 192 854	2 288 816	2 427 310
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81 823	118 855	84 547	369 453	369 453	76 153	390 611	305 513	287 678
Transport equipment	-	-	43 856	62 725	62 725	-	65 694	27 007	28 357
Other machinery and equipment	81 823	118 855	40 691	306 728	306 728	76 153	324 917	278 506	259 321
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 106	61	-	-	-	-	-	-	-
Payments for financial assets	-	111 470	220 173	-	-	-	-	-	-
Total	22 991 742	26 230 746	28 746 616	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	22 991 742	26 119 280	28 613 014	32 618 276	33 227 001	34 301 590	34 764 633	37 159 915	39 523 694

Table 5.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited 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	1 188 923	1 153 159	1 210 585	1 249 147	1 262 908	1 374 809	1 342 139	1 380 519	1 502 684
Compensation of employees	603 938	716 486	778 197	779 185	793 946	855 712	848 681	909 921	1 002 423
Salaries and wages	483 150	573 189	622 558	640 500	655 261	710 241	693 336	747 874	824 299
Social contributions	120 788	143 297	155 639	138 685	138 685	145 471	155 345	162 047	178 124
Goods and services	584 691	435 860	432 096	469 962	468 962	518 870	493 458	470 598	500 261
of which									
Administrative fees	7 259	7 604	6 012	-	-	9 622	-	-	-
Advertising	10 662	3 109	2 546	14 282	14 282	10 646	14 993	15 818	16 293
Assets <R5000	36 354	5 037	1 064	42 084	42 084	8 853	44 185	31 616	32 564
Audit cost: External	6 362	5 872	11 940	7 785	7 785	6 966	8 174	8 624	8 883
Bursaries (employees)	22 132	13 722	20 832	25 686	25 686	16 884	25 686	25 686	26 457
Catering: Departmental activities	41 377	9 055	1 677	12 352	12 352	6 758	12 970	13 683	14 093
Communication	10 101	43 413	44 535	5 245	5 245	27 481	6 574	6 574	6 771
Computer services	9 781	16 392	29 659	43 567	43 567	17 477	48 906	45 678	47 048
Cons/prof: Business & advisory services	7 634	18 643	4 893	19 051	19 051	10 441	20 004	21 104	21 737
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	359	359	40	377	398	410
Cons/prof: Legal cost	7 675	2 775	2 845	2 900	2 900	8 268	3 045	3 212	3 308
Contractors	23 457	21 003	40 432	-	-	47 477	-	-	-
Agency & support/outsourced services	15 035	16 385	3 384	15 676	15 676	7 225	16 754	16 785	20 789
Entertainment	1 219	118	7	880	880	919	924	975	1 004
Fleet services (incl. GMT)	-	-	-	9 727	8 727	9 727	5 820	724	746
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	192	44	397	397	534	417	440	453
Inventory: Fuel, oil and gas	102	15	55	118	118	212	124	131	135
Inventory: Learner and teacher supp material	3 336	5 805	192	3 862	3 862	3 782	4 055	4 278	4 406
Inventory: Materials and supplies	-	281	219	-	-	77	-	-	-
Inventory: Medical supplies	2 197	270	2	3 642	3 642	1 780	3 824	4 034	4 154
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	20 248	2 983	2 042	23 087	23 087	7 029	24 241	25 574	26 341
Inventory: Stationery and printing	19 943	28 483	16 202	19 969	19 969	27 850	20 967	21 230	21 867
Lease payments	29 436	36 206	57 673	51 345	51 345	29 828	55 432	56 789	58 493
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	5 720	50 316	54 097	20 180	20 180	51 835	21 189	22 354	23 025
Transport provided: Departmental activity	36 409	8 703	335	36 201	36 201	1 615	38 011	39 876	41 072
Travel and subsistence	228 172	115 116	98 676	76 543	76 543	158 885	79 567	79 261	93 685
Training and development	26 989	9 583	20 350	6 405	6 405	7 070	6 740	7 122	7 336
Operating expenditure	-	2 914	4 913	15 154	15 154	16 055	15 912	8 765	9 028
Venues and facilities	13 091	11 865	7 470	13 465	13 465	23 534	14 567	9 867	10 163
Interest and rent on land	294	813	292	-	-	227	-	-	-
Interest	294	813	292	-	-	227	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	5 176	6 579	9 815	25 488	26 488	23 285	26 762	28 234	29 646
Provinces and municipalities	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Provinces	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	171	208	1 305	-	1 000	950	1 000	1 100	1 100
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	12	-	-	12	-	-	-
Households	5 005	6 371	8 498	25 488	25 488	22 323	25 762	27 134	28 546
Social benefits	5 005	6 371	8 498	25 488	25 488	22 323	25 762	27 134	28 546
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	201 228	71 355	57 280	170 895	170 895	79 608	179 440	189 309	190 858
Buildings and other fixed structures	172 374	48 780	36 979	78 102	78 102	71 738	82 007	86 517	90 843
Buildings	172 374	48 780	36 979	78 102	78 102	71 738	82 007	86 517	90 843
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28 013	22 514	20 301	92 793	92 793	7 870	97 433	102 792	100 015
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	28 013	22 514	20 301	92 793	92 793	7 870	97 433	102 792	100 015
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	841	61	-	-	-	-	-	-	-
Payments for financial assets	-	111 470	220 173	-	-	-	-	-	-
Total	1 395 327	1 342 563	1 497 853	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188
Unauth. exp. (1 st charge) not available for spending	-	(111 466)	(133 602)	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 395 327	1 231 097	1 364 251	1 445 530	1 460 291	1 477 702	1 548 341	1 598 062	1 723 188

Table 5.D: Details of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	17 390 196	20 311 932	22 117 642	24 714 691	25 249 630	26 520 111	26 355 558	27 985 765	29 722 682
Compensation of employees	16 267 148	18 884 525	20 590 918	22 470 984	22 895 854	24 318 308	24 043 345	25 304 466	26 933 264
Salaries and wages	13 013 719	15 085 327	16 446 014	17 361 768	17 701 664	18 725 097	18 586 594	19 535 343	20 815 712
Social contributions	3 253 429	3 799 198	4 144 904	5 109 216	5 194 190	5 593 211	5 456 751	5 769 123	6 117 552
Goods and services	1 122 807	1 426 548	1 526 669	2 243 707	2 353 776	2 201 708	2 312 213	2 681 299	2 789 418
of which									
Administrative fees	-	24 811	1 344	-	-	7 664	-	-	-
Advertising	-	240	67	-	-	466	-	-	-
Assets <R5000	82 339	112 260	47 731	140 147	140 147	43 351	16 270	20 587	31 692
Audit cost: External	4 218	3 348	716	-	-	326	-	-	-
Bursaries (employees)	-	-	1 310	-	-	-	-	-	-
Catering: Departmental activities	4 281	10 936	5 780	4 956	4 956	7 475	5 134	5 413	5 655
Communication	-	5 842	1 711	-	-	1 348	-	-	-
Computer services	112	1 347	3 058	-	-	8 163	-	-	-
Cons/prof: Business & advisory services	1 780	3 161	80 543	12 581	12 581	60 324	13 213	13 940	14 358
Cons/prof: Infrastructure & planning	-	-	-	6 360	6 360	-	6 678	7 047	7 256
Cons/prof: Laboratory services	1 435	-	-	1 661	1 661	81	1 744	1 840	1 895
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	7 135	431	25 676	25 676	1 332	30 876	42 432	64 423
Agency & support/outourced services	6 295	3 373	2 876	7 287	7 287	2 421	12 345	15 432	15 895
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	384	-	-	444	444	133	466	492	507
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	458 233	588 133	752 282	1 070 013	1 172 082	1 120 403	1 151 644	1 214 985	1 283 755
Inventory: Fuel, oil and gas	96	178	179	111	111	429	117	123	127
Inventory: Learner and teacher supp material	324 463	273 621	375 910	634 198	634 198	564 101	603 793	731 788	710 553
Inventory: Materials and supplies	-	11 453	1 246	16 000	16 000	406	16 800	17 724	18 256
Inventory: Medical supplies	796	276	60	1 921	1 921	2 285	2 017	2 128	2 192
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 965	41 955	8 266	12 673	12 673	11 291	13 307	14 961	15 410
Inventory: Stationery and printing	6 982	51 181	17 044	4 340	4 340	5 387	4 557	5 467	5 631
Lease payments	3 749	19 441	16 066	2 705	2 705	18 107	2 840	3 120	3 214
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	2 337	151 805	125 181	9 564	54 564	148 298	175 458	179 609	183 221
Transport provided: Departmental activity	3 341	17 205	15 211	45 678	8 678	26 987	9 859	114 519	119 983
Travel and subsistence	4 892	69 217	53 647	65 432	65 432	96 667	70 153	85 432	87 995
Training and development	53 580	19 320	8 913	162 519	162 519	31 273	154 010	164 310	176 253
Operating expenditure	83 806	4 264	4 000	9 577	9 577	32 547	10 056	18 605	19 163
Venues and facilities	75 723	6 046	3 097	9 864	9 864	10 443	10 876	21 345	21 984
Interest and rent on land	241	859	55	-	-	95	-	-	-
Interest	241	859	55	-	-	95	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 048 019	1 067 040	1 090 044	1 502 997	1 502 997	1 267 789	1 578 147	1 944 585	2 093 318
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 000 334	1 013 510	1 027 543	1 466 606	1 466 606	1 207 960	1 539 936	1 915 355	2 062 626
Households	47 685	53 530	62 501	36 391	36 391	59 829	38 211	29 230	30 692
Social benefits	47 685	53 530	62 501	36 391	36 391	59 829	38 211	29 230	30 692
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	920 158	1 220 159	1 679 847	1 517 377	1 585 733	1 556 373	1 592 456	1 532 954	1 591 896
Buildings and other fixed structures	880 126	1 144 700	1 659 506	1 316 807	1 385 163	1 503 683	1 379 173	1 414 523	1 492 737
Buildings	880 126	1 144 700	1 659 506	1 316 807	1 385 163	1 503 683	1 379 173	1 414 523	1 492 737
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	39 767	75 459	20 341	200 570	200 570	52 690	213 283	118 431	99 159
Transport equipment	-	-	-	38 345	38 345	-	40 095	-	-
Other machinery and equipment	39 767	75 459	20 341	162 225	162 225	52 690	173 188	118 431	99 159
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	265	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 358 373	22 599 131	24 887 533	27 735 065	28 338 360	29 344 273	29 526 161	31 463 304	33 407 896

Table 5.E: Details of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Lease payments									
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	53 488	54 098	58 524	63 357	63 357	63 357	66 525	70 184	74 395

Table 5.F: Details of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	367 183	439 577	458 211	479 540	489 532	602 442	512 852	542 346	591 493
Compensation of employees	358 810	422 379	447 177	475 620	485 612	592 740	508 724	537 982	586 998
Salaries and wages	287 048	337 903	366 312	391 956	401 948	491 974	419 052	443 152	484 287
Social contributions	71 762	84 476	80 865	83 664	83 664	100 766	89 672	94 830	102 711
Goods and services	8 373	17 198	11 034	3 920	3 920	9 702	4 128	4 364	4 495
of which									
Administrative fees	-	19	30	-	-	9	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	4	1 940	-	-	1 995	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	485	166	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: Business & advisory services	-	-	742	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	2	-	-	-
Agency & support/outourced services	-	137	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	22	216	-	-	77	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	107	2 981	-	-	72	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	11	-	-	1	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	37	332	-	-	38	-	-	-
Inventory: Stationery and printing	-	234	51	-	-	284	-	-	-
Lease payments	-	5	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	-	10 870	508	-	-	6 045	-	-	-
Transport provided: Departmental activity	-	2 804	3 809	-	-	-	-	-	-
Travel and subsistence	-	229	119	-	-	304	-	-	-
Training and development	8 373	2 055	98	3 920	3 920	690	4 128	4 364	4 495
Operating expenditure	-	-	18	-	-	185	-	-	-
Venues and facilities	-	190	13	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	65 521	72 755	71 497	126 705	126 705	112 296	133 041	140 358	144 598
Provinces and municipalities	8	218	70	-	-	-	-	-	-
Provinces	8	218	70	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	8	218	70	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	63 706	71 041	69 603	125 410	125 410	110 869	131 681	138 923	143 091
Households	1 807	1 496	1 824	1 295	1 295	1 427	1 360	1 435	1 507
Social benefits	1 807	1 496	1 824	1 295	1 295	1 427	1 360	1 435	1 507
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	41 161	52 833	113 745	420 408	420 408	295 915	441 428	437 459	451 607
Buildings and other fixed structures	34 560	34 522	69 889	369 559	369 559	280 791	388 037	381 131	392 463
Buildings	34 560	34 522	69 889	369 559	369 559	280 791	388 037	381 131	392 463
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 601	18 311	43 856	50 849	50 849	15 124	53 391	56 328	59 144
Transport equipment	-	-	43 856	24 380	24 380	-	25 599	27 007	28 357
Other machinery and equipment	6 601	18 311	-	26 469	26 469	15 124	27 792	29 321	30 787
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	473 865	565 165	643 453	1 026 653	1 036 645	1 010 653	1 087 321	1 120 163	1 187 698

Table 5.G: Details of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	247 924	265 125	225 765	220 798	231 542	277 262	238 183	228 959	228 676
Compensation of employees	245 486	259 043	223 528	220 798	231 542	276 714	238 183	228 959	228 676
Salaries and wages	196 389	207 234	178 822	176 759	187 503	224 138	190 058	184 037	185 869
Social contributions	49 097	51 809	44 706	44 039	44 039	52 576	48 125	44 922	42 807
Goods and services	2 438	4 512	2 180	-	-	548	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	-	6	-	-	-	-	-	-
Inventory: Stationery and printing									
Lease payments	-	-	-	-	-	6	-	-	-
Rental and hiring									
Property payments	-	2 041	1 053	-	-	-	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	-	2 471	1 121	-	-	532	-	-	-
Training and development									
Operating expenditure	2 438	-	-	-	-	10	-	-	-
Venues and facilities	-								
Interest and rent on land		1 570	57	-	-	-	-	-	-
Interest	-	1 570	57	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	433 135	382 370	476 359	540 025	544 840	545 046	605 331	713 411	766 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	431 001	381 854	476 025	540 025	544 840	544 840	605 331	713 411	766 460
Households	2 134	516	334	-	-	206	-	-	-
Social benefits	2 134	516	334	-	-	206	-	-	-
Other transfers to households									
Payments for capital assets	31 130	23 028	3 759	-	-	1 341	-	-	-
Buildings and other fixed structures	31 119	23 028	3 759	-	-	1 341	-	-	-
Buildings	31 119	23 028	3 759	-	-	1 341	-	-	-
Other fixed structures									
Machinery and equipment	11	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment	11	-	-	-	-	-	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	712 189	670 523	705 883	760 823	776 382	823 649	843 514	942 370	995 136

Table 5.H: Details of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	143 340	160 273	131 823	151 847	155 422	187 880	162 199	163 596	173 495
Compensation of employees	133 061	151 379	126 226	138 810	142 385	177 756	148 510	149 204	161 319
Salaries and wages	106 449	121 103	100 981	114 057	117 632	147 537	122 435	121 636	125 020
Social contributions	26 612	30 276	25 245	24 753	24 753	30 219	26 075	27 568	36 299
Goods and services	10 279	8 894	5 597	13 037	13 037	10 124	13 689	14 392	12 176
of which									
Administrative fees	-	108	23	-	-	55	-	-	-
Advertising									
Assets <R5000	922	972	-	947	947	18	994	999	1 029
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	-	385	45	578	578	377	607	640	660
Communication	-	12	15	-	-	10	-	-	-
Computer services	355	-	-	388	388	26	407	429	442
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services	-	29	-	138	138	32	145	153	158
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	-	-	578	578	340	607	640	660
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	2 559	1 055	371	3 189	3 189	1 306	3 348	3 532	1 965
Inventory: Materials and supplies	-	72	3	-	-	1	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	52	1	1 281	1 281	99	1 345	1 419	1 462
Inventory: Stationery and printing	2 500	1 884	1 589	138	138	1 658	145	153	158
Lease payments	120	116	176	-	-	158	-	-	-
Rental and hiring									
Property payments	-	-	54	489	489	183	513	541	557
Transport provided: Departmental activity	423	79	26	254	254	191	267	282	290
Travel and subsistence	220	3 665	3 165	-	-	3 254	-	-	-
Training and development	-	105	-	1 141	1 141	156	1 201	1 193	1 253
Operating expenditure	-	-	129	1 519	1 519	1 001	1 595	1 684	1 733
Venues and facilities	3 180	360	-	2 397	2 397	1 259	2 515	2 727	1 809
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	388	199	1 001	25	25	138	26	27	28
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	388	199	1 001	25	25	138	26	27	28
Social benefits	388	199	1 001	25	25	138	26	27	28
Other transfers to households									
Payments for capital assets	70	102	-	1 577	1 577	39	1 656	1 747	1 834
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	70	102	-	1 577	1 577	39	1 656	1 747	1 834
Transport equipment									
Other machinery and equipment	70	102	-	1 577	1 577	39	1 656	1 747	1 834
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	143 798	160 574	132 824	153 449	157 024	188 057	163 881	165 370	175 357

Table 5.1: Details of payments and estimates by economic classification - Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	170 132	213 008	286 495	375 790	380 938	396 279	398 365	487 213	556 345
Compensation of employees	129 556	169 549	218 318	184 242	189 390	282 746	197 240	245 474	290 436
Salaries and wages	103 645	135 639	174 654	151 469	156 617	234 679	162 694	201 575	239 540
Social contributions	25 911	33 910	43 664	32 773	32 773	48 067	34 546	43 899	50 896
Goods and services	40 576	43 459	68 177	191 548	191 548	113 533	201 125	241 739	265 909
of which									
Administrative fees	-	837	8 483	-	-	293	-	-	-
Advertising	607	55	-	780	780	-	819	864	890
Assets <R5000	1 543	806	2 357	57 322	57 322	26 641	60 188	78 198	88 937
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	3 327	720	4	4 276	4 276	2 776	4 490	4 737	4 879
Communication									
Computer services	2 295	-	-	18 849	18 849	5 785	19 791	20 880	21 506
Cons/prof: Business & advisory services	820	-	-	2 153	2 153	657	2 261	2 385	2 457
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	6	-	-	-	-	-	-
Agency & support/outourced services	1 500	-	-	1 928	1 928	491	2 024	2 135	2 198
Entertainment									
Fleet services (incl. GMT)	335	-	-	1 430	1 430	181	1 502	1 585	1 633
Housing									
Inventory: Food and food supplies	-	2	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	21 302	13 360	39 239	42 135	42 135	43 827	44 242	61 528	71 762
Inventory: Materials and supplies									
Inventory: Medical supplies	-	-	2	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	516	81	2 474	2 474	2 530	2 598	2 741	2 823
Inventory: Stationery and printing	1 925	2 922	528	3 429	3 429	449	3 600	3 798	4 049
Lease payments	194	61	59	-	-	41	-	-	-
Rental and hiring									
Property payments									
Transport provided: Departmental activity	-	52	-	2 981	2 981	640	3 130	3 302	3 401
Travel and subsistence	2 320	6 315	5 821	1 624	1 624	4 448	1 705	1 799	1 853
Training and development	-	17 050	11 288	12 748	12 748	9 252	12 830	12 923	13 311
Operating expenditure	1 820	250	291	13 081	13 081	5 752	13 735	14 490	14 925
Venues and facilities	2 588	513	17	26 338	26 338	9 770	28 210	30 374	31 285
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	5 358	215	334	28 216	28 216	24 103	29 627	67 865	91 499
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	4 926	12	-	28 216	28 216	24 000	29 627	67 865	91 499
Households	432	203	334	-	-	103	-	-	-
Social benefits	432	203	334	-	-	103	-	-	-
Other transfers to households									
Payments for capital assets	27 156	37 264	66 163	327 566	277 566	277 378	343 945	406 970	451 608
Buildings and other fixed structures	27 020	37 115	66 163	327 273	277 273	277 273	343 637	406 645	451 267
Buildings	27 020	37 115	66 163	327 273	277 273	277 273	343 637	406 645	451 267
Other fixed structures									
Machinery and equipment	136	149	-	293	293	105	308	325	341
Transport equipment									
Other machinery and equipment	136	149	-	293	293	105	308	325	341
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	202 646	250 487	352 992	731 572	686 720	697 760	771 937	962 048	1 099 452

Table 5.J: Details of payments and estimates by economic classification - Programme 8: Auxiliary and Associated Services

R thousand	Audited 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	629 753	566 195	450 323	659 512	665 907	676 297	712 452	791 543	811 357
Compensation of employees	300 092	260 946	224 973	316 031	322 426	344 734	340 417	389 317	396 146
Salaries and wages	240 074	208 757	179 978	272 602	278 997	299 919	294 217	335 508	343 453
Social contributions	60 018	52 189	44 995	43 429	43 429	44 815	46 200	53 809	52 693
Goods and services	329 660	305 247	225 348	343 481	343 481	331 563	372 035	402 226	415 211
of which									
Administrative fees	-	135	98	-	-	244	-	-	-
Advertising	580	60	-	744	744	71	781	824	849
Assets <R5000	4 158	35	100	5 344	5 344	114	5 611	5 920	6 098
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	31 036	35 504	33 100	39 371	39 371	53 670	43 515	47 743	49 175
Communication	-	1 461	1 345	-	-	254	-	-	-
Computer services	16 859	4 112	5 610	9 572	9 572	3 821	10 051	10 604	10 922
Cons/prof: Business & advisory services	29 042	198	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	40	48	-	-	84	-	-	-
Agency & support/outourced services	5 180	9 635	10 163	6 658	6 658	12 385	6 991	7 376	7 597
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	-	67	38	-	-	286	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	-	47	63	-	-	2	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	3 510	1 811	1 600	23 261	23 261	1 735	24 422	25 588	26 356
Inventory: Stationery and printing	51 342	158 399	56 154	87 941	87 941	107 252	99 822	113 123	116 517
Lease payments	23 877	23 147	39 980	13 743	13 743	42 252	15 919	18 049	19 509
Rental and hiring									
Property payments	322	3 036	6 454	13 467	13 467	12 345	14 140	14 918	15 366
Transport provided: Departmental activity	12 188	1 647	89	33 515	33 515	22 778	35 191	37 127	38 241
Travel and subsistence	34 196	47 076	47 263	30 876	30 876	33 759	32 654	33 456	34 460
Training and development	-	950	246	-	-	-	-	-	-
Operating expenditure	10 166	5 868	14 280	24 589	24 589	16 340	25 818	27 238	28 055
Venues and facilities	107 204	12 019	8 717	54 400	54 400	24 171	57 120	60 260	62 066
Interest and rent on land	1	2	2	-	-	-	-	-	-
Interest	1	2	2	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	14 879	19 654	17 145	18 944	18 944	19 517	19 961	20 981	22 030
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Social security funds									
Entities receiving funds	14 877	19 278	16 552	18 944	18 944	18 944	19 961	20 981	22 030
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	2	376	593	-	-	573	-	-	-
Social benefits	2	376	593	-	-	573	-	-	-
Other transfers to households									
Payments for capital assets	7 424	2 356	86	23 371	23 371	325	24 540	25 890	27 185
Buildings and other fixed structures	199	36	37	-	-	-	-	-	-
Buildings	199	36	37	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	7 225	2 320	49	23 371	23 371	325	24 540	25 890	27 185
Transport equipment									
Other machinery and equipment	7 225	2 320	49	23 371	23 371	325	24 540	25 890	27 185
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	652 056	588 205	467 554	701 827	708 222	696 139	756 953	838 414	860 572

Table 5.K: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
Current payments	386 177	671 162	1 049 368	1 372 100	1 484 913	1 547 345	1 560 344	1 625 159	1 702 559
Compensation of employees	-	100	223 610	214 768	225 512	279 840	238 131	229 206	229 206
Salaries and wages	-	100	178 904	170 729	181 473	224 511	190 006	184 284	185 736
Social contributions	-	-	44 706	44 039	44 039	55 329	48 125	44 922	43 470
Goods and services	386 177	671 062	825 701	1 157 332	1 259 401	1 267 505	1 322 213	1 395 953	1 473 353
of which									
Administrative fees	253	1 588	767	735	735	735	1 500	1 600	1 600
Advertising	-	174	-	2 000	2 000	2 000	800	-	-
Assets <R5000	-	4 507	3 036	5 954	5 954	5 954	6 252	6 594	6 525
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	2 541	1 369	917	2 212	2 212	2 212	2 710	3 040	3 120
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	963	944	944	944	992	1 046	1 046
Cons/prof: Business & advisory services	-	-	2 074	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	231	40 293	-	-	-	-	-	-	-
Agency & support/outourced services	16	-	60	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	341 707	588 092	751 550	979 602	1 081 671	1 101 965	1 135 817	1 198 287	1 267 057
Inventory: Fuel, oil and gas	-	-	53	-	-	-	-	-	-
Inventory: Learner and teacher supp material	38	609	46	6 898	6 898	6 898	8 600	13 738	16 554
Inventory: Materials and supplies	-	-	84	-	-	-	500	527	527
Inventory: Medical supplies	4 810	-	-	3	3	3	2 300	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	399	9 209	949	-	-	-	-	-	-
Inventory: Stationery and printing	2 923	312	1 221	3 454	3 454	3 454	7 174	6 220	6 220
Lease payments	190	4 320	289	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Property payments	16 752	7 903	47 886	112 729	112 729	124 976	118 594	132 827	137 574
Transport provided: Departmental activity	4 121	1 141	319	1 171	1 171	1 171	2 000	2 000	2 000
Travel and subsistence	7 422	6 402	11 856	19 435	19 435	9 988	18 286	15 680	15 680
Training and development	2 818	1 187	1 130	17 942	17 942	2 942	5 900	4 017	4 017
Operating expenditure	-	116	21	2 190	2 190	2 200	3 441	3 611	3 611
Venues and facilities	1 956	3 840	2 480	2 063	2 063	2 063	7 347	6 766	7 822
Interest and rent on land	-	-	57	-	-	-	-	-	-
Interest	-	-	57	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	176 079	20 425	499 951	540 025	540 025	570 046	612 531	724 211	777 260
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	176 079	20 425	499 951	540 025	540 025	569 840	612 531	724 211	777 260
Households	-	-	334	-	-	206	-	-	-
Social benefits	-	-	334	-	-	206	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	603 735	697 432	1 000 818	1 166 814	1 185 170	1 101 607	1 171 926	1 233 417	1 286 770
Buildings and other fixed structures	602 756	694 519	994 647	1 057 666	1 076 022	1 063 775	1 142 963	1 203 013	1 253 820
Buildings	602 756	694 519	994 647	1 057 666	1 076 022	1 063 775	1 142 963	1 203 013	1 253 820
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	979	2 913	6 171	109 148	109 148	37 832	28 963	30 404	32 950
Transport equipment	-	-	-	1 500	1 500	1 500	-	-	-
Other machinery and equipment	979	2 913	6 171	107 648	107 648	36 332	28 963	30 404	32 950
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 165 991	1 389 019	2 550 137	3 078 939	3 210 108	3 218 998	3 344 801	3 582 787	3 766 589

Table 5.L: Payments and estimates by economic classification: Education Infrastructure grant

R thousand	Audited 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	-	51 915	44 709	106 000	106 000	118 247	111 300	117 422	122 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	51 915	44 709	106 000	106 000	118 247	111 300	117 422	122 169
Contractors	-	40 029	-	-	-	-	-	-	-
Lease payments	-	4 313	275	-	-	-	-	-	-
Property payments	-	7 573	44 434	106 000	106 000	118 247	111 300	117 422	122 169
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	602 756	694 221	990 792	1 052 136	1 069 956	1 057 709	1 136 177	1 201 013	1 251 820
Buildings and other fixed structures	602 756	694 221	990 792	1 052 136	1 069 956	1 057 709	1 136 177	1 201 013	1 251 820
Buildings	602 756	694 221	990 792	1 052 136	1 069 956	1 057 709	1 136 177	1 201 013	1 251 820
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	602 756	746 136	1 035 501	1 158 136	1 175 956	1 175 956	1 247 477	1 318 435	1 373 989

Table 5.M: Payments and estimates by economic classification: HIV and AIDS (Life-Skills Education) grant

R thousand	Audited 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	27 381	16 633	16 381	45 114	45 114	20 114	39 606	38 568	41 461
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	27 381	16 633	16 381	45 114	45 114	20 114	39 606	38 568	41 461
of which									
Administrative fees	253	1 588	758	735	735	735	1 500	1 600	1 600
Advertising	-	-	-	2 000	2 000	2 000	800	-	-
Assets <R5000	-	-	3	-	-	-	-	-	-
Catering: Departmental activities	2 534	1 366	635	1 812	1 812	1 812	2 130	2 423	2 500
Contractors	231	264	-	-	-	-	-	-	-
Agency & support/outourced services	16	-	60	-	-	-	-	-	-
Inventory: Food and food supplies	-	17	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	38	609	37	500	500	500	5 000	10 000	12 816
Inventory: Medical supplies	4 810	-	-	-	-	-	2 300	-	-
Inventory: Other consumables	385	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	2 551	97	1 129	2 074	2 074	2 074	2 904	2 000	2 000
Lease payments	190	7	9	-	-	-	-	-	-
Property payments	56	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	4 121	1 141	319	1 171	1 171	1 171	2 000	2 000	2 000
Travel and subsistence	7 422	6 402	10 418	18 424	18 424	8 424	14 172	13 220	13 220
Training and development	2 818	1 187	512	16 816	16 816	1 816	3 000	1 500	1 500
Operating expenditure	-	116	21	-	-	-	800	825	825
Venues and facilities	1 956	3 839	2 480	1 582	1 582	1 582	5 000	5 000	5 000
Transfers and subsidies to	13 105	20 425	23 592	-	-	25 000	7 200	10 800	10 800
Non-profit institutions	13 105	20 425	23 592	-	-	25 000	7 200	10 800	10 800
Payments for capital assets	-	2 614	25	-	-	-	-	-	-
Machinery and equipment	-	2 614	25	-	-	-	-	-	-
Other machinery and equipment	-	2 614	25	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	40 486	39 672	39 998	45 114	45 114	45 114	46 806	49 368	52 261

Table 5.N: Payments and estimates by economic classification: National School Nutrition Programme grant (NSNP)

R thousand	Audited 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	342 100	602 614	753 088	984 232	1 086 301	1 109 791	1 148 143	1 211 335	1 280 105
Compensation of employees	-	100	82	-	-	3 196	3 125	3 343	3 343
Salaries and wages	-	100	82	-	-	3 196	3 125	3 343	3 343
Goods and services	342 100	602 514	753 006	984 232	1 086 301	1 106 595	1 145 018	1 207 992	1 276 762
of which									
Advertising	-	174	-	-	-	-	-	-	-
Assets <R5000	-	4 507	71	-	-	-	-	-	-
Catering: Departmental activities	7	3	282	400	400	400	560	590	590
Inventory: Food and food supplies	341 707	588 075	751 550	979 602	1 081 671	1 101 965	1 135 817	1 198 287	1 267 057
Inventory: Fuel, oil and gas	-	-	53	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	9	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	500	527	527
Inventory: Other consumables	14	9 209	943	-	-	-	-	-	-
Inventory: Stationery and printing	372	215	92	1 100	1 100	1 100	4 000	4 220	4 220
Lease payments	-	-	5	-	-	-	-	-	-
Property payments	-	330	-	-	-	-	-	-	-
Travel and subsistence	-	-	1	-	-	-	600	633	633
Training and development	-	-	-	500	500	500	500	527	527
Operating expenditure	-	-	-	2 190	2 190	2 190	2 641	2 786	2 786
Venues and facilities	-	1	-	440	440	440	400	422	422
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	979	597	128	85 781	85 781	14 465	3 501	3 650	3 650
Buildings and other fixed structures	-	298	-	-	-	-	-	-	-
Buildings	-	298	-	-	-	-	-	-	-
Machinery and equipment	979	299	128	85 781	85 781	14 465	3 501	3 650	3 650
Transport equipment	-	-	-	1 500	1 500	1 500	-	-	-
Other machinery and equipment	979	299	128	84 281	84 281	12 965	3 501	3 650	3 650
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	343 079	603 211	753 216	1 070 013	1 172 082	1 124 256	1 151 644	1 214 985	1 283 755

Table 5.O: Payments and estimates by economic classification: FET College Sector Recapitalisation grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	162 974	-	-	-	-	-	-	-	-
Non-profit institutions	162 974	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	162 974	-	-	-	-	-	-	-	-

Table 5.P: Payments and estimates by economic classification: FET College Sector grant

R thousand	Audited 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	-	-	225 765	214 768	225 512	277 207	234 506	225 363	228 676
Compensation of employees	-	-	223 528	214 768	225 512	276 644	234 506	225 363	228 676
Salaries and wages	-	-	178 822	170 729	181 473	221 315	186 381	180 441	185 206
Social contributions	-	-	44 706	44 039	44 039	55 329	48 125	44 922	43 470
Goods and services	-	-	2 180	-	-	563	-	-	-
of which									
Inventory: Other consumables	-	-	6	-	-	-	-	-	-
Property payments	-	-	1 053	-	-	-	-	-	-
Travel and subsistence	-	-	1 121	-	-	553	-	-	-
Operating expenditure	-	-	-	-	-	10	-	-	-
Interest and rent on land	-	-	57	-	-	-	-	-	-
Interest	-	-	57	-	-	-	-	-	-
Transfers and subsidies to	-	-	476 359	540 025	540 025	545 046	605 331	713 411	766 460
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	476 025	540 025	540 025	544 840	605 331	713 411	766 460
Households	-	-	334	-	-	206	-	-	-
Social benefits	-	-	334	-	-	206	-	-	-
Payments for capital assets	-	-	3 759	-	-	-	-	-	-
Buildings and other fixed structures	-	-	3 759	-	-	-	-	-	-
Buildings	-	-	3 759	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	705 883	754 793	765 537	822 253	839 837	938 774	995 136

Table 5.Q: Payments and estimates by economic classification: Education Disaster Management grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	16 696	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 696	-	-	-	-	-	-	-	-
of which									
Property payments	16 696	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	16 696	-	-	-	-	-	-	-	-

Table 5.R: Payments and estimates by economic classification: Technical Secondary Schools Recap grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	8 925	14 316	14 316	14 316	15 052	23 462	23 393
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	8 925	14 316	14 316	14 316	15 052	23 462	23 393
of which									
Administrative fees	-	-	9	-	-	-	-	-	-
Assets <R5000	-	-	2 962	5 954	5 954	5 954	6 252	6 594	6 525
Computer services	-	-	963	944	944	944	992	1 046	1 046
Cons/prof: Business & advisory services	-	-	2 074	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	84	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	3	3	3	-	-	-
Property payments	-	-	1 899	6 729	6 729	6 729	7 294	15 405	15 405
Travel and subsistence	-	-	316	271	271	271	114	67	67
Training and development	-	-	618	415	415	415	400	350	350
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	6 114	24 247	24 247	24 247	25 438	19 254	21 800
Buildings and other fixed structures	-	-	96	5 530	5 530	5 530	5 786	2 000	2 000
Buildings	-	-	96	5 530	5 530	5 530	5 786	2 000	2 000
Machinery and equipment	-	-	6 018	18 717	18 717	18 717	19 652	17 254	19 800
Other machinery and equipment	-	-	6 018	18 717	18 717	18 717	19 652	17 254	19 800
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	15 039	38 563	38 563	38 563	40 490	42 716	45 193

Table 5.S: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	500	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	500	-	-	-	-	-	-
of which									
Property payments	-	-	500	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	536	536	1 000	-	-
Buildings and other fixed structures	-	-	-	-	536	536	1 000	-	-
Buildings	-	-	-	-	536	536	1 000	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	500	-	536	536	1 000	-	-

Table 5.T: Payments and estimates by economic classification: Dinaledi Schools grant

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2008/09	2009/10	2010/11	Appropriation	Appropriation	Estimate	2012/13	2013/14	2014/15
					2011/12				
Current payments	-	-	-	7 670	7 670	7 670	11 737	9 009	10 068
Compensation of employees	-	-	-	-	-	-	500	500	500
Salaries and wages	-	-	-	-	-	-	500	500	500
Goods and services	-	-	-	7 670	7 670	7 670	11 237	8 509	9 568
of which									
Catering: Departmental activities	-	-	-	-	-	-	20	27	30
Inventory: Learner and teacher supp material	-	-	-	6 398	6 398	6 398	3 600	3 738	3 738
Inventory: Stationery and printing	-	-	-	280	280	280	270	-	-
Travel and subsistence	-	-	-	740	740	740	3 400	1 760	1 760
Training and development	-	-	-	211	211	211	2 000	1 640	1 640
Venues and facilities	-	-	-	41	41	41	1 947	1 344	2 400
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	4 650	4 650	4 650	5 810	9 500	9 500
Machinery and equipment	-	-	-	4 650	4 650	4 650	5 810	9 500	9 500
Other machinery and equipment	-	-	-	4 650	4 650	4 650	5 810	9 500	9 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	-	12 320	12 320	12 320	17 547	18 509	19 568

Table 5.U: Details of payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing; etc.	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2012/13	2013/14	2014/15	
R thousand															
New and replacement assets									-	-	-	-	-	-	-
1.	Nkombose	The Big 5 False Bay	School - Secondary	15	27 Aug 2009	31 Mar 2014	Equitable share (ES)	Programme 2	-	31 628	24 111	582	-	582	-
2.	Amandlakazulu (Bilanyoni)	Abaqulusi	School - Primary	21	04 Sep 2009	31 Mar 2014	ES	Programme 2	-	30 276	6 466	7 406	3 000	7 406	-
3.	Intuthuko Lsen	Umkhanyakude	School - Specialised	8	02 Feb 2011	31 Mar 2014	Edu. Infrs. grant	Programme 4	-	70 000	7 314	8 895	13 320	8 895	-
4.	New Ulundi Section D Area	Ulundi	School - Primary	1	01 Apr 2012	31 Mar 2014	ES	Programme 2	-	30 000	-	10 000	5 000	10 000	-
5.	New Makhana	Jozini	School - Primary	1	01 Apr 2012	31 Mar 2014	ES	Programme 2	-	30 000	-	5 000	5 000	5 000	-
6.	Gannahoek	Umtshezi	School - Primary	10	01 Apr 2012	31 Mar 2014	ES	Programme 2	-	14 000	1 308	1 125	1 000	1 125	-
7.	Khethokuhle	Newcastle	School - Primary	21	09 Mar 2011	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	32 000	1 520	3 000	6 000	3 000	-
8.	Kwazamokuhle School For Handicapped	Imbabazane	School - Specialised	1	16 Apr 2009	31 Mar 2014	Edu. Infrs. grant	Programme 4	-	7 000	5 257	272	-	272	-
9.	Mabhumane	Emnambithi/Ladysmith	School - Primary	1	15 Feb 2007	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	8 250	8 032	-	-	-	-
10.	Mkhamba Gardens	Emnambithi/Ladysmith	School - Primary	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	30 000	-	4 000	12 000	4 000	-
Other	Various	All	Various	Several	01 Apr 2010	31 Mar 2014	ES/Edu. Infrs. grant	All	-	1 361 446	329 277	575 323	820 640	816 511	-
Total New and replacement assets									-	1 644 600	383 285	615 601	865 960	856 789	-
Upgrades and additions									-	-	-	-	-	-	-
1.	Makhedama	Umvoti	School - Secondary	1	01 Apr 2012	31 Mar 2014	ES	Programme 2	-	500	-	-	-	-	-
2.	A M Moolla Spes Nova For C P Children	eThekwini	School - Specialised	1	01 Apr 2012	31 Mar 2014	ES	Programme 4	-	900	-	900	-	-	-
3.	Abaqulusi	Zululand	Sanitation/toilet buildings	0	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	1 306	-	474	-	-	-
4.	Abaqulusi	Zululand	Mobile school	1	01 Feb 2011	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	479	307	172	-	-	-
5.	Albert Falls	uMshwathi	School - Primary	7	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	18 303	812	16 000	-	-	-
6.	Aldirville	Ilembe	School - Primary	1	19 Mar 2010	31 Mar 2014	ES	Programme 2	-	1 518	842	-	-	-	-
7.	Alexandra	Msunduzi	School - Secondary	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	768	-	384	-	384	-
8.	Alpha	Zululand	Mobile school	2	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	137	-	137	-	-	-
9.	Altona	Zululand	Fencing	500	02 Jul 2008	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	78	78	-	-	-	-
10.	Altona	Zululand	School - Primary	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	10 000	-	4 400	1 000	4 400	-
Other	Various	All	Various	38095	01 Apr 2010	31 Mar 2014	ES/Edu. Infrs. grant	All	-	6 502 536	1 508 819	1 045 411	989 959	1 119 973	-
Total Upgrades and additions									-	6 536 525	1 510 858	1 067 878	990 959	1 124 757	-
Rehabilitation, renovations and refurbishments									-	-	-	-	-	-	-
1.	Bheki (Ph 4)	Uthukela	School - Secondary	1	19 Mar 2010	31 Mar 2014	ES	Programme 2	-	649	404	-	-	-	-
2.	Inqolayolwazi	uMgungundlovu	School - Primary	1	25 Nov 2009	31 Mar 2014	ES	Programme 2	-	122	42	-	-	-	-
3.	Alstone	uMgungundlovu	School - Primary	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	13 500	251	4 100	3 900	4 100	-
4.	Altona	UPhongo	Office accommodation	1	18 Jan 2011	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	1 409	718	691	-	-	-
5.	Amajuba - Kalabas	Amajuba	School - Combined	1	02 Feb 2009	31 Mar 2014	ES	Programme 2	-	715	715	-	-	-	-
6.	Amajuba - Mfundweni	Amajuba	School - Combined	1	17 Mar 2008	31 Mar 2014	ES	Programme 2	-	1 071	824	-	-	-	-
7.	Amajuba - Qophumlando	Amajuba	School - Combined	1	02 Feb 2009	31 Mar 2014	ES	Programme 2	-	654	654	-	-	-	-
8.	Amajuba - Rooival	Amajuba	School - Combined	1	17 Mar 2008	31 Mar 2014	ES	Programme 2	-	168	153	-	-	-	-
9.	Amajuba - Sekusile	Amajuba	School - Combined	1	17 Mar 2008	31 Mar 2014	ES	Programme 2	-	1 195	932	-	-	-	-
10.	Amajuba District Offices	Amajuba	Office accommodation	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	4 000	-	900	2 200	900	-
Other	Various	All	Various	3047	01 Apr 2010	31 Mar 2014	ES/Edu. Infrs. grant	All	-	4 106 574	882 434	503 684	425 797	440 764	-
Total Rehabilitation, renovations and refurbishments									-	4 130 057	887 127	509 375	431 897	445 764	-
Maintenance and repairs									-	-	-	-	-	-	-
Other	Maintenance - Public School	Various	Maintenance of schools	Several	01 Apr 2010	31 Mar 2014	ES	Programme 2	-	576 142	297 633	211 300	217 422	222 169	-
Total Maintenance and repairs									-	576 142	297 633	211 300	217 422	222 169	-
Infrastructure transfers - current									-	-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-	-
Total Infrastructure									-	12 887 324	3 078 903	2 404 154	2 506 238	2 649 479	-

