

# Vote 3

## Education

Operational budget	R 22 124 643 486
Statutory payments	R 1 491 514
Total amount to be appropriated	R 22 126 035 000

Of which	
Unauthorised expenditure (1 <sup>st</sup> charge) and not available for spending	R 166 695 000
Vote 3 baseline available for spending after 1 <sup>st</sup> charge	R 21 959 340 000

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

## Overview

### Vision

The vision of the department of Education is: *A catalyst for human development, providing innovative and inspiring quality life-long education.*

### Mission

The department's mission is to:

- Deliver curriculum in an innovative, effective and efficient way;
- Maximize accountability;
- Foster community participation and governance in education;
- Ensure equitable and efficient allocation and utilization of resources; and
- Strive for a competent and motivated workforce.

### 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; and
- Skilled and capable workforce to support an inclusive growth path.

Six strategic goals encapsulate the department's contribution towards the achievement of national and provincial goals. Hereunder are the department's strategic goals:

- Transformation of Educational Institutions into accessible, functional and quality centres;
- Promote access to education through independent schools;
- Transformation of public special schools into accessible, functional and quality centres;
- Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities;
- Building a firm foundation for further learning;

- Provision of auxiliary education services which includes examination and Maths Science and Technology programme;

#### Core Values

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

### Core functions

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people. 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. 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 in accordance with the Schools Act and White Paper 6 on inclusive education.

#### *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.

### Main Services

The department strives to,

- Provide education in public ordinary and special schools as well as in Further Education and Training (FET) at public FET colleges;
- Support independent schools; promote a safe school environment;
- Improve HIV and AIDS awareness;
- Adult Basic Education and Training (ABET) in community learning centres;
- Early Childhood Education (ECD) in Grade R;
- Training and support to all public education institutions;
- Human Resource Development (HRD) for educators and non-educators;
- Departmentally managed examination services;
- Overall management of the education system and
- Minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

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

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

## **Review of the current financial year (2011/12)**

This section 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.

### ***Financial Management***

The year under review was characterised with numerous challenges, including failure to order textbooks on time. In addition, the department has accumulated unauthorised expenditure of R2.2 billion and accruals as at 31 March 2011 of R189.5 million.

### ***Human Resource Management***

During 2011/12, the wage dispute was settled at 1.3 per cent above the budgeted increase. The department was compensated in the 2011 Adjustment Budget for the resulting shortfall, however the presence of approximately 3 028 educators that could not match the curriculum needs of schools continues to put undue pressure on the compensation budget of the department, whilst a shortage of educators for Maths, Science and Technology exists. Human resource management is not efficient due to the following weaknesses identified:

- Non-compliance with Human Resource Regulations Act and Policies
- Human Resource delegation has not been signed;
- PERSAL system user not fully controlled and checked;
- Record management;
- Payroll system management and human resource internal control system;
- Leave management (Leave entitlement and capped leave); and
- Finalisation of organisational structure.

***The auditor general highlighted the following:******Asset management (movable and immovable assets)***

Findings: No sufficient appropriate audit evidence to support the transaction that were recorded in the accounting records. In some instances records did not specify the locations of the assets.

***Receivables***

Findings: The department could not provide sufficient appropriate audit evidence to support the receivable balance of R85,128 million. Incorrect balances on financial statement including the amounts on school furniture which was transferred to schools and does not belong to the department.

***Commitments***

Findings: The system in place for identifying and recognising contracts was inadequate. Numerous discrepancies were noted between the records amount in the financial statement and supporting documentation.

***Accruals***

Findings: There was no system control over accruals on which the Auditor-General could rely upon for the purpose of the audit.

***Employee benefits***

Findings: The PED could not provide sufficient audit evidence for leave entitlement, capped leave and performance awards.

***The Auditor-General also emphasised on the following matters:***

- Payments of supplier's invoices not made within 30 days;
- Under spending on conditional grants;
- Predetermine objectives not clear and ambiguous;
- Employees performed remuneration work outside their employment without written permission, and employees acted in higher positions for more than 12 months;
- Supply Chain Management: awards were made to suppliers with low scoring points;
- Leadership: action plan developed for the prior year's audit findings were not adequately monitored to ensure that the recommendations made by the Auditor-General had been implemented; and
- Governance: The department did not implement appropriate risk management plan activities.

The department has set out an action plan to address the identified weaknesses, which will be implemented during the 2012/13 financial year.

***Public Ordinary Schools***

The promotion of access to, and participation of historically marginalised groups in education, continued, and the success thereof were evident in the accommodation of all applicants in schools. The department implemented the "no-fee schooling" policy fully with 1 619 510 learners benefiting and is progressively moving towards the realisation of the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status, geographic area and gender. This was achieved by ensuring that all children do not have to travel more than 5 kilometres to the nearest school and providing scholar transport where this is not possible.

The NSNP was expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3. Out of 1 673 627 learners enrolled in Public Ordinary Schools 1 597 010 learners benefited from the National School Nutrition Programme

This is the second year in which the Technical High 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 curriculum that is technical in nature. The Dinaledi Schools grant is to ensure that more learners take up and pass mathematics and physical science. 71 Dinaledi schools and 142 Dinaletsana schools were supported. This was further enhanced by the introduction of the innovative “HeyMath” program in 100 schools, meant to improve performance in Mathematics by making the subject fun and interactive.

### ***Infrastructure***

The Department continued the partnership it has with its infrastructure implementing agents to ensure that it delivers quality schools, sanitation, electricity and offices to the Province. Spending on maintenance is poor. The stock of infrastructure in the department of education has risen significantly in the past four years with an excess of R1 billion already spent this financial year. Focus should be on ensuring that existing infrastructure is properly maintained to avoid the need to have major rehabilitation of schools and other infrastructure due to lack of maintenance. When routine maintenance is delayed it results in more costly emergency or major maintenance.

### ***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 the 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, which have enabled the colleges to:

- Increase the pool of local skills, thus reducing the skills shortage;
- Generate a cohort of employable persons, thus reducing poverty;
- Contribute towards self-employment; and
- Provide a platform for employability and self-actualisation.

### ***Early Childhood Development (ECD)***

92 750 learners enrolled in Grade R public schools.

## **Outlook for the financial year (2012/13)**

This section looks at the key focus areas of 2012/13, outlining what the department is hoping to achieve during the year, as well as proposed new developments.

***In response to the declaration of section 100(b) of the Constitution, the following activities will be conducted:***

The department fully commits to the implementation of austerity measures and to do all in its efforts to ensure that efficient, effective and economic expenditure becomes the order of the day.

### ***Supply Chain Management***

- Reviewing of policies, process, procedures and delegation of authorities.
- Introduction of an asset Management System and training of staff in the usage of the system
- Pro-active monitoring of the implementation of SCM policies, processes and procedures to ensure compliance and value for money.

### ***National School Nutrition Programme***

Develop guidelines on the implementation of the programme and conduct workshop for the District officials, School Management teams and Service providers on programme Compliance. Pro-active monitoring of the implementation of guidelines to ensure compliance and value for money.

### ***Human Resources***

- Compliance with Human Resource Regulations Act and Policies
- Human Resource delegation to be signed;
- PERSAL system user fully controlled and checked;
- Institute proper record management;
- Payroll system management and human resource internal control system; and
- Leave management (Leave entitlement and capped leave);

### ***Financial Management***

The IYM report will be used as a management tool. Review financial management policies, reprioritisation of the budget activities to ensure effective and efficient utilisation of funds, cash flow management that will include reducing the bank overdraft and follow-up on the action plan relating to Audit findings.

### ***Policy changes and reviews***

The Medium-Term Strategic Framework, raised critical issues around output based measurements with specific reference to measurement of learner performance, delivery of relevant learner and teacher support material 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. To this end, the department needs to review and re-engineer all processes and procedures to build better delivery system of education in the province.

Arising from the 2009 Programme of Action, the plan known as *Towards 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. Schooling 2025 is an integrated plan for which and through which the education sector will be held accountable.

This plan 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; and
- Background goals, which relate to the improvements in administration and governance.

The total budget for 2012/13 shows an increase of 5.0 per cent and 5.1 per cent and 5.6 per cent for the 2013/14 and 2014/15 financial years respectively.

The following specific outputs relevant to the core activities of the Department are planned:

- 1 704 253 learners to be enrolled in public ordinary schools;
- 1 606 670 schools to benefit from 'no fee school' policy, 23 public special schools participating in in-school sports programme;
- 51 308 adult learners will access public adult learning centers;
- 116319 learners enrolled in grade R in 2 616 public schools;
- 340 educators enrolled for the continuous professional development center for Maths, science, languages and commerce.

## Receipts and financing

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

### Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Equitable share	13,693,148	16,245,611	17,714,154	18,563,234	18,740,255	18,740,255	19,640,183	20,614,819	21,877,023
Conditional grants	825,123	1,046,366	1,801,088	2,258,710	2,297,515	2,297,515	2,444,489	2,595,766	2,620,819
Departmental receipts	30,273	30,390	37,592	37,375	30,390	30,390	41,363	44,612	50,704
<b>Total receipts</b>	<b>14,548,544</b>	<b>17,322,367</b>	<b>19,552,834</b>	<b>20,859,319</b>	<b>21,068,160</b>	<b>21,068,160</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>

### Summary of receipts:

Total receipts increased by 5.0 per cent or R1.058 billion from R 21.068 billion in 2011/12 to R22.126 billion in 2012/13. This increase resulted from the 4.8 per cent increase in equitable share allocation to the Department which included an ear-marked allocation of R 650 million for supplement to Compensation of employees (CoE) and R 177 million for Improvement in Conditions of Service (ICS). Conditional grants on the other hand have shown a slight increase of 6.9 per cent from R2.287 billion 2011/12 adjusted budget to R2.444 billion 2012/13 allocation.

### Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Sale of goods and services other than capital assets	21,397	24,414	27,411	28,816	24,414	24,414	32,470	35,719	39,290
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	8,876	5,976	10,181	8,559	5,976	5,976	8,893	8,893	11,414
<b>Total departmental receipts</b>	<b>30,273</b>	<b>30,390</b>	<b>37,592</b>	<b>37,375</b>	<b>30,390</b>	<b>30,390</b>	<b>41,363</b>	<b>44,612</b>	<b>50,704</b>

The major source of own revenue falls under sales of *goods and services* other than capital assets. This category consist mainly of other sales, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts and parking fees. 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

## Payment summary

### Key assumptions

- Salary increases of 5.8 per cent; 6.0 per cent and 5.5 per cent for the 2012/13, 2013/14 and 2014/15 financial years respectively with current year effective from 01 April 2012.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 01 April in the current financial year.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and another costs associated with personnel.

- Personnel numbers will be held constant over the MTEF period. All vacancies unfunded will be abolished from the organizational structure.

## Programme summary

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

Overall, the department's budget grew from an adjusted amount of R21 068 million to R22 126 million in 2012/13, with the 87.1 per cent allocated for Public ordinary schools and 5.6 per cent for Administration as the support structure behind achieving the targets of the department. Conditional grants amount to R2 444 million in 2012/13, R2 595 million in 2013/14 and R2 621 million in 2014/15 in order to deliver and sustain specific programmes.

Table 3.2(a) provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Programme 1: Administration <sup>1</sup>	1,070,241	1,112,145	1,233,752	1,284,417	1,356,892	1,386,387	1,246,550	1,321,418	1,393,386
Programme 2: Public Ordinary Schools Education	12,810,231	15,472,376	17,370,614	18,122,604	18,242,210	18,516,262	19,272,197	20,232,157	21,333,237
Programme 3: Independent Schools Subsidies	64,096	94,200	115,674	72,028	72,028	72,028	101,457	106,000	128,853
Programme 4: Public Special Schools Education	184,057	216,485	257,974	255,854	291,792	291,792	309,991	326,732	357,971
Programme 5: Further Education and Training	276,953	384,558	441,842	490,395	495,851	495,851	536,612	599,828	633,723
Programme 6: Adult Basic Education and Training	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Programme 7: Early Childhood Development	80,285	158,369	408,098	191,109	191,109	242,054	206,180	194,030	200,987
Programme 8: Auxiliary and Associated Services	182,872	306,480	241,936	304,412	279,778	279,778	314,519	328,765	345,683
<b>Total payments and estimates</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>20,859,319</b>	<b>21,068,160</b>	<b>21,422,652</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-
<b>Baseline available for spending</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>20,859,319</b>	<b>21,068,160</b>	<b>21,422,652</b>	<b>21,959,340</b>	<b>23,255,197</b>	<b>24,548,546</b>

## Summary of Economic classification

Table 3.2(b) provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>13,052,893</b>	<b>15,875,387</b>	<b>18,008,320</b>	<b>18,937,537</b>	<b>19,118,954</b>	<b>19,404,188</b>	<b>20,212,566</b>	<b>21,266,532</b>	<b>22,572,956</b>
Compensation of employees	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023
Goods and services	1,199,333	1,705,588	2,100,439	1,881,965	1,950,592	2,020,809	1,803,500	1,859,248	2,081,933
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>920,511</b>	<b>1,001,855</b>	<b>1,119,560</b>	<b>626,167</b>	<b>666,437</b>	<b>735,695</b>	<b>934,564</b>	<b>961,345</b>	<b>1,016,873</b>
Provinces and municipalities	1,482	269	242	-	348	348	358	369	380
Departmental agencies and accounts	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	846,855	898,031	1,034,184	540,061	596,983	666,241	843,400	865,616	915,069
Households	61,248	91,403	71,948	69,050	69,050	69,050	72,397	75,953	80,934
<b>Payments for capital assets</b>	<b>723,152</b>	<b>987,394</b>	<b>1,074,347</b>	<b>1,295,615</b>	<b>1,282,769</b>	<b>1,282,769</b>	<b>978,905</b>	<b>1,027,320</b>	<b>958,717</b>
Buildings and other fixed structures	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400
Machinery and equipment	47,646	70,974	19,788	64,816	38,930	38,930	19,074	19,562	21,317
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>20,859,319</b>	<b>21,068,160</b>	<b>21,422,652</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-
<b>Baseline Available for Spending</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>20,859,319</b>	<b>21,068,160</b>	<b>21,422,652</b>	<b>21,959,340</b>	<b>23,255,197</b>	<b>24,548,546</b>

The increase in Compensation of Employees (CoE) is due to allocation for Improvement in Conditions of Service of R 177 million, R 186 million and R 195 million for 2012/13, 2013/14 and 2014/15 financial years



respectively and an additional ear-marked allocation for CoE of R 650 million, R 692 million and R 737 million for the 2012/13, 2013/14 and 2014/15 financial years respectively.

The decrease in goods and services and transfers is due to shifting of funds to ensure that Compensation of Employees is fully funded, however allocations to key Goods and Services items have been protected. Payment for capital assets has been decreased by shifting the equitable share allocation for capital assets to compensation of employees as part of the exercise to ensure that CoE is fully funded. Payment for capital assets is therefore funded solely from the Education Infrastructure Grant, Technical Secondary Schools Recapitalisation Grant and the Dinaledi Schools Grant.

## Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2008/09 to 2014/15.

**Table 3.3(a): Summary-Payments and estimates of infrastructure by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>New and replacement assets</b>	<b>49,826</b>	<b>59,432</b>	<b>237,677</b>	<b>253,389</b>	<b>253,389</b>	<b>253,389</b>	<b>158,839</b>	<b>167,366</b>	<b>152,318</b>
Existing infrastructure assets	625,680	856,988	816,882	977,410	977,410	844,823	800,992	840,392	785,082
Upgrades and additions	594,033	815,131	518,699	280,566	280,566	280,566	550,009	579,536	533,870
Rehabilitation, renovations and refurbishments	19,523	26,540	277,475	602,745	602,745	470,158	156,803	165,221	156,806
Maintenance and repairs	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	12,124	15,317	20,708	94,099	94,099	94,099	94,180	95,635	94,406
Capital infrastructure	663,382	901,103	1,033,851	1,136,700	1,136,700	1,004,113	865,651	912,123	842,994
<b>Total infrastructure payments and estimates</b>	<b>675,506</b>	<b>916,420</b>	<b>1,054,559</b>	<b>1,230,799</b>	<b>1,230,799</b>	<b>1,098,212</b>	<b>959,831</b>	<b>1,007,758</b>	<b>937,400</b>

The decrease in the allocation for infrastructural assets is due to the shifting of equitable share allocation for infrastructure from the baseline to fully fund Compensation of Employees. The details of the infrastructure budget are as detailed below:

*New and replacement assets:* over the MTEF 17.0 per cent of the total infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices. R 159 million has been allocated for this purpose in 2012/13.

*Upgrades and additions:* infrastructure budget is at 57.0 per cent of the total infrastructure budget over the MTEF. The projects amongst others include the addition of water, sanitation, additional classrooms, laboratories, and administration blocks at existing schools. For the financial year 2012/13 an amount of R 550 million has been allocated for this purpose.

*Rehabilitation and refurbishment:* over the MTEF 16.0 per cent of the total infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2012/13 an amount of R 156.8 million has been allocated for this purpose.

*Maintenance and repairs:* routine and preventative maintenance has been allocated 10.0 per cent of the total infrastructure budget.. In 2012/13 an amount of R 94.2 million has been allocated for this purpose.

## Transfers to municipalities

Table 3.3(b): Transfers to local government by transfer/grant type, category and municipality: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Regional services council levy</b>									
<b>Category C</b>									
Municipality 1 (Waterberg)	189				50	24	51	52	53
Municipality 2 (Capricorn)	1,015	108			71	37	75	79	82
Municipality 3 (Vhembe)	54				82	36	84	86	88
Municipality 4 (Mopani)	46				65	31	66	68	70
Municipality 5 (Grt. Sekhukhune)	178				80	38	82	84	87
Municipality 6 (Bohlabela)									
<b>Total</b>	<b>1,482</b>	<b>108</b>	<b>-</b>	<b>-</b>	<b>348</b>	<b>166</b>	<b>358</b>	<b>369</b>	<b>380</b>

Provision is made for motor vehicle licenses

## Programme 1: Administration

### Programme description

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

### Purpose

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

### Service delivery measures:

Programme performance indicator	Medium Term Targets		
	2012/13	2013/14	2014/15
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 920	3 920	3 920
Percentage of education current expenditure going towards non-personnel items.	9.0%	9.0%	9.0%

### Summary of payments and estimates: Programme 1 Administration

Table 3.4(a) provides a summary of payments and estimates by programme

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Office of the MEC	6,359	6,820	6,401	8,189	8,189	8,189	8,658	9,491	9,971
Corporate Services	245,997	330,450	263,261	434,113	385,742	261,898	300,327	315,883	337,826
Education Management	464,714	707,082	918,045	757,792	858,820	1,012,159	863,758	911,581	961,923
Human Resource Management	340,666	55,657	36,909	57,077	76,895	76,895	46,811	54,480	51,813
Education Management Information Systems	12,505	12,136	9,136	27,246	27,246	27,246	26,996	29,983	31,853
<b>Total payments and estimates</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for spending</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>

Table 3.4(b) provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>983,623</b>	<b>990,655</b>	<b>1,172,804</b>	<b>1,139,346</b>	<b>1,222,678</b>	<b>1,252,173</b>	<b>1,208,515</b>	<b>1,282,600</b>	<b>1,351,746</b>
Compensation of employees	778,616	746,598	959,129	915,136	970,611	1,002,406	1,062,006	1,121,440	1,184,931
Goods and services	205,007	244,057	213,675	224,210	252,067	249,767	146,509	161,160	166,815
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23,182</b>	<b>32,472</b>	<b>27,616</b>	<b>30,711</b>	<b>31,059</b>	<b>31,059</b>	<b>32,476</b>	<b>32,980</b>	<b>35,821</b>
Provinces and municipalities	1,445	269	242	-	348	348	358	369	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,494	13,602	16,828	15,296	15,296	15,296	16,214	16,214	17,025
Households	12,243	18,601	10,546	15,415	15,415	15,415	15,904	16,397	18,416
<b>Payments for capital assets</b>	<b>63,436</b>	<b>89,018</b>	<b>33,332</b>	<b>114,360</b>	<b>103,155</b>	<b>103,155</b>	<b>5,559</b>	<b>5,838</b>	<b>5,819</b>
Buildings and other fixed structures	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Machinery and equipment	13,574	37,399	10,560	43,416	32,211	32,211	5,559	5,838	5,819
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>

*Administration* budget decreased in 2012/13 by 8.1 per cent from an adjusted appropriation of R1 357 million to R1 246 million in order to fund core activities of the Department in Programme 2. The budget per economic classification however indicates that the Goods and Services budget has actually decreased by 41.9 percent from R252 million to R146 million while the CoE budget has increased from R 970 million to R1 062 million which is an increase of 9, 4 per cent to ensure that all filled posts in the programme are fully funded over the MTEF period. No budget provision has been made for filling of vacancies or creation of additional new posts.

## Programme 2: Public Ordinary School Education

### Programme Description

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

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
1	Learner performance improved.	Maths 22 740 Physical Science 18 384	Maths 24 376 Physical Science 18 000	Maths 26 011 Physical Science 24 552
2	LTSM provided to schools.	100% for stationary, CAPS and top-ups in prioritised grades and subjects	100% for stationary, CAPS and top-ups in prioritised grades and subjects	100% for stationary, CAPS and top-ups in prioritised grades and subjects
3	School governance and management strengthened to promote access.	2 500	3 000	3 500
4	In-service training and development provided to school-based educators.	43 328	31 163	13 000
5	In-school sports, arts and culture promoted.	930	820	735

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

Table 3.5(a) provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Public Primary Schools	6,475,298	7,689,064	8,220,059	8,661,306	8,651,306	8,769,254	9,263,593	9,656,908	10,325,186
Public Secondary Schools	5,695,904	6,700,645	7,802,364	7,651,291	7,754,106	7,910,210	8,113,146	8,570,048	9,031,766
Human Resource Development	5,049	59,822	90,900	63,267	63,267	63,267	33,535	36,962	18,489
Education infrastructure Grant	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
National School Nutrition Programme	250,495	470,291	654,383	829,669	832,952	832,952	879,338	937,023	994,466
In-school Sport, Arts and Culture	3,413	5,426	5,220	7,584	7,584	7,584	3,625	3,887	4,112
Dinaledi Support Grant	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
Technical Secondary Schools Recapitalisation	-	-	2,500	27,450	27,918	27,918	26,700	28,169	29,802
<b>Total payments and estimates</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,272,197</b>	<b>20,232,157</b>	<b>21,333,237</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	162,917	-	-
<b>Baseline Available for Spending</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,109,280</b>	<b>20,232,157</b>	<b>21,333,237</b>

Table 3.5(b) provides a summary of payments and estimates by economic classification

**Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>11,543,745</b>	<b>13,943,888</b>	<b>15,589,730</b>	<b>16,605,487</b>	<b>16,725,759</b>	<b>16,930,553</b>	<b>17,750,000</b>	<b>18,649,009</b>	<b>19,811,753</b>
Compensation of employees	10,709,954	12,747,652	13,913,047	15,232,568	15,316,383	15,463,616	16,384,799	17,233,095	18,192,649
Goods and services	833,791	1,196,236	1,676,683	1,372,919	1,409,376	1,466,937	1,365,201	1,415,914	1,619,104
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>612,480</b>	<b>647,579</b>	<b>741,980</b>	<b>342,065</b>	<b>342,065</b>	<b>411,323</b>	<b>550,089</b>	<b>562,966</b>	<b>569,981</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	565,182	577,312	684,381	291,107	291,107	360,365	495,926	505,844	510,008
Households	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
<b>Payments for capital assets</b>	<b>654,006</b>	<b>880,909</b>	<b>1,038,904</b>	<b>1,175,052</b>	<b>1,174,386</b>	<b>1,174,386</b>	<b>972,108</b>	<b>1,020,182</b>	<b>951,503</b>
Buildings and other fixed structures	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Machinery and equipment	28,362	31,416	8,454	19,887	6,181	6,181	12,277	12,424	14,103
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,272,197</b>	<b>20,232,157</b>	<b>21,333,237</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	162,917	-	-
<b>Baseline Available for Spending</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,109,280</b>	<b>20,232,157</b>	<b>21,333,237</b>

The budget increases by 5.6 per cent in 2012/13 with the growth being mainly in Compensation of Employees which increased by 7.0 per cent from R 15 316 million to R 16 385 million. Goods and Services decreased by 3.1 per cent from R 1 409 million to R 1 365 million. The decrease was due to shifting of funds to Compensation of Employees to ensure that this is fully funded.

Transfers increased by 60.8 per cent from R 342 million to R 550 million. The increase in transfers is mostly due to increased allocation in Norms and Standards transfer to schools. However while there is an increase in the allocation from the previous year the actual funding for Public Schools is at 62 per cent of the amount that should have been provided as per the Norms and Standards guideline.

## Programme 3: Independent School Subsidies

### Programme Description

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

### Expenditure trends analysis:

Sub-programme 3.1 and 3.2: Independent Schools

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

### Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM301	No. of subsidized learners in independent schools.	29 500	30 000	30 500

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

Table 3.6(a) provides a summary of payments and estimates by programme

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Primary Schools	36,856	49,235	61,706	38,020	38,020	38,020	54,372	56,059	68,292
Secondary Schools	27,240	44,965	53,968	34,008	34,008	34,008	47,085	49,941	60,561
<b>Total payments and estimates</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	3,778	-	-
<b>Baseline Available for Spending</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>97,679</b>	<b>106,000</b>	<b>128,853</b>

Table 3.6(b) provides a summary of payments and estimates by economic classification

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>468</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	(17)	-	16	-	-	-	-	-	-
Goods and services	485	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>63,628</b>	<b>94,200</b>	<b>115,658</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	3,778	-	-
<b>Baseline Available for Spending</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>97,679</b>	<b>106,000</b>	<b>128,853</b>

## Programme 4: Public Special School Education

### Purpose

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

To provide for in-school sport and cultural activities for learners with special educational needs.

### Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM401	Number of learners enrolled in public special schools.	7964	8210	8490
PPM402	Number of educators employed in public special schools.	747	747	747
PPM403	Number of Professional non-teaching Staff employed in public special schools.	51	51	51
PSM 404	No of special and full service schools provided with resources and supported to improve learner performance	48	51	60

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

Table 3.7(a) provides a summary of payments and estimates by programme

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Special Primary and Secondary Schools	184,057	216,485	257,974	253,596	289,534	289,534	309,098	325,744	356,883
Professional Services					-				
Human Resource Development									
In-school Sport and Culture	-	-	-	2,258	2,258	2,258	893	988	1,088
Conditional Grants									
<b>Total payments and estimates</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>

Table 3.7(b) provides a summary of payments and estimates by economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>134,294</b>	<b>164,001</b>	<b>204,252</b>	<b>217,722</b>	<b>253,660</b>	<b>253,660</b>	<b>265,995</b>	<b>280,537</b>	<b>295,873</b>
Compensation of employees	134,294	163,344	203,396	215,464	251,402	251,402	265,102	279,549	294,785
Goods and services	-	657	856	2,258	2,258	2,258	893	988	1,088
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>49,763</b>	<b>52,361</b>	<b>53,722</b>	<b>38,132</b>	<b>38,132</b>	<b>38,132</b>	<b>43,996</b>	<b>46,195</b>	<b>62,098</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,093	51,130	52,802	37,298	37,298	37,298	43,112	45,267	61,124
Households	670	1,231	920	834	834	834	884	928	974
<b>Payments for capital assets</b>	<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	123	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>

The budget for the programme has increased by 6.2 per cent from R 291.8 million to R 309.9 million in 2012/13. However the actual budget for Goods and Services has decreased by 60.5 per cent due to shifting of funds to fully fund Compensation of Employees, however key Goods and Services items have been protected.

## Programme 5: Further Education and Training

### Purpose

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

### Service Delivery Measures:

### Performance indicators and annual targets for 2011/12

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM501	Number of students enrolled in NC (V) courses in FET Colleges	32 600	38 600	44 600
PPM502	Number of FET College NC (V) students who completed full courses successfully.	11 000	18 000	24 000

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

Table 3.8(a) provides a summary of payments and estimates by programme

Table 3.8(a): Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Public Institutions	165,304	384,558	-	-	-	-	-	-	-
Youth Colleges									
Professional Services									
Human Resource Development			-	-	-	-	-	-	-
In-college Sport and Culture									
Conditional Grants	111,649	-	441,842	490,395	495,851	495,851	536,612	599,828	633,723
<b>Total payments and estimates</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>

Table 3.8(b) provides a summary of payments and estimates by economic classification

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>116,989</b>	<b>222,630</b>	<b>276,744</b>	<b>365,399</b>	<b>313,933</b>	<b>313,933</b>	<b>349,217</b>	<b>406,833</b>	<b>434,960</b>
Compensation of employees	117,027	222,352	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Goods and services	(38)	278	180	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>159,964</b>	<b>161,928</b>	<b>165,098</b>	<b>124,996</b>	<b>181,918</b>	<b>181,918</b>	<b>187,395</b>	<b>192,995</b>	<b>198,763</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	159,458	161,787	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	423	141	583	664	664	664	704	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>

This programme is mainly an FET conditional grant funded programme which shows a positive R40.8 million or 8.2 per cent increase from 2011/12 to 2012/13.

## Programme 6: Adult Basic Education and Training.

### Purpose

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

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
6.1.	Responsive and relevant curricula [including learnerships] for all categories of learners provided.	100	100	100
6.2	Access to Public Adult Learning Centres (PALCs) expanded.	51 308	56 308	57 000

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

Table 3.9(a) provides a summary of payments and estimates by programme

Table 3.9(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Public Centres	27,821	120,023	132,337	138,500	138,500	138,500	138,529	146,267	154,706
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
<b>Total payments and estimates</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>

Table 3.9(b) provides a summary of payments and estimates by economic classification

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>27,424</b>	<b>119,852</b>	<b>132,287</b>	<b>138,418</b>	<b>138,418</b>	<b>138,418</b>	<b>138,443</b>	<b>146,177</b>	<b>154,611</b>
Compensation of employees	16,375	104,250	125,146	117,374	117,374	117,374	123,831	130,643	137,829
Goods and services	11,049	15,602	7,141	21,044	21,044	21,044	14,612	15,534	16,782
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>355</b>	<b>161</b>	<b>-</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>86</b>	<b>90</b>	<b>95</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	355	161	-	82	82	82	86	90	95
<b>Payments for capital assets</b>	<b>42</b>	<b>10</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42	10	50	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>

The programme total budget has remained the same from 2011/12 to 2012/13 showing only an insignificant increase of 0.02 per cent. However the Compensation of Employees (CoE) budget has increased by 5.5 per cent while the Goods and Services budget decreased by 30.6 per cent. This reduction was due to the shifting of funds to fully fund CoE.



## Programme 7: Early Childhood Development

### Purpose

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

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM 701	Number of learners enrolled in Grade R in public schools.	105 500	110 505	113 547
PPM 702	Number of public schools that offer Grade R.	2 529	2 529	2 529
PSM 703	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	2000	3 000	3000
PSM 704	No of cooks trained on cooks 101	200	200	200
PSM 705	No of gardeners trained on vegetable propagation	200	200	200
PSM 706	No of pre-grade R practitioners trained of curriculum from birth to four years	450	500	550

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

Table 3.10(a) provides a summary of payments and estimates by programme

Table 3.10(a): Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Grade R in Public Schools	10,118	30,646	250,084	39,943	39,943	90,888	34,954	36,899	38,816
Grade R in Community Centres	32,741	47,437	38,671	61,554	61,554	61,554	64,632	67,834	71,224
Pre-grade R	37,426	80,286	119,343	88,541	88,541	88,541	86,957	89,297	90,947
Professional Services									
Human Resource Development									
EPWP incentive grant	-	-	-	1,071	1,071	1,071	1,080	-	-
EPWP Social Sector Grant	-	-	-	-	-	-	18,557	-	-
<b>Total payments and estimates</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>

Table 3.10(b) provides a summary of payments and estimates by economic classification

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>74,923</b>	<b>156,687</b>	<b>406,451</b>	<b>191,050</b>	<b>191,050</b>	<b>241,995</b>	<b>206,117</b>	<b>193,964</b>	<b>200,918</b>
Compensation of employees	1,637	7,668	298,732	58,279	61,499	97,488	66,132	69,252	71,122
Goods and services	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>15.00</b>	<b>111.00</b>	<b>1,647.00</b>	<b>59.00</b>	<b>59.00</b>	<b>59.00</b>	<b>63.00</b>	<b>66.00</b>	<b>69.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15.00	111.00	1,647.00	59.00	59.00	59.00	63.00	66.00	69.00
<b>Payments for capital assets</b>	<b>5,347.00</b>	<b>1,571.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>

The programme has an increase of 7.9 per cent in 2012/13 with Compensation of Employees increasing by 7.5 per cent and Goods and Services increasing by 8.1 per cent.

## Programme 8: Auxiliary and Associated Services

### Purpose

To provide the education institutions as a whole with support.

### Service Delivery Measures

Programme performance indicator		Medium Term Targets		
		2012/13	2013/14	2014/15
PPM 801	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	95,000	98,000	103 000
PPM 802	No. of candidates for the ABET NQF level 4 examinations <sup>i</sup>	32,372	32,372	32,372
PSM 803	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	360
PSM 804	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	50	70
PSM805	No. of educators trained on life skills in the class room	1000	1 000	1 000
PSM 806	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	6024	6024	6024

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

Table 3.11(a) provides a summary of payments and estimates by programme

Table 3.11(a): Summary of payments and estimates: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Subprogramme</b>									
Payments to SETA	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Conditional Grant Projects									
Special Projects	19,801	26,498	19,595	28,088	34,646	34,646	29,942	31,586	33,412
External Examinations	110,199	168,911	178,801	204,334	204,334	204,334	215,614	225,097	236,403
Education Multipurpose Centres	42,029	98,919	30,354	54,934	40,742	40,742	50,554	52,675	55,378
<b>Total payments and estimates</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>

Table 3.11(b) provides a summary of payments and estimates by economic classification

Table 3.11(b): Summary of payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>171,427</b>	<b>277,674</b>	<b>226,036</b>	<b>280,115</b>	<b>273,456</b>	<b>273,456</b>	<b>294,279</b>	<b>307,412</b>	<b>323,095</b>
Compensation of employees	95,674	177,935	131,851	151,352	137,160	137,160	157,979	166,472	174,747
Goods and services	75,753	99,739	94,185	128,763	136,296	136,296	136,300	140,940	148,348
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11,124</b>	<b>13,043</b>	<b>13,839</b>	<b>18,094</b>	<b>1,094</b>	<b>1,094</b>	<b>19,002</b>	<b>20,053</b>	<b>21,193</b>
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	244	891	653	1,038	1,038	1,038	593	646	703
<b>Payments for capital assets</b>	<b>321</b>	<b>15,763</b>	<b>2,061</b>	<b>6,203</b>	<b>5,228</b>	<b>5,228</b>	<b>1,238</b>	<b>1,300</b>	<b>1,395</b>
Buildings and other fixed structures	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>

The programme has a percentage increase of 12. 4 per cent from 2011/12 to 2012/13.

## Other programme information

### Personnel numbers and costs: Education

#### Summary of departmental personnel numbers and cost

Table 3.12(a) provides a summary of personnel by programme

**Table 3.12(a): Personnel numbers and costs: Education**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	8,096	3,045	3,391	4,138	4,224	4,224	4,224
Programme 2: Public Ordinary Schhols Education	57,577	57,090	55,316	58,262	58,585	58,719	58,719
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	1,242	1,041	960	1,302	1,299	1,299	1,299
Programme 5: Further Education and Training	965	1,420	1,420	1,571	1,573	1,573	1,573
Programme 6: Adult Basic Education and Training	25	124	131	11	11	11	11
Programme 7: Early Childhood Development	40	1,423	280	289	290	290	290
Programme 8: Auxiliary and Associated Services	920	344	344	230	230	230	230
<b>Total personnel numbers</b>	<b>68,865</b>	<b>64,487</b>	<b>61,842</b>	<b>65,803</b>	<b>66,212</b>	<b>66,346</b>	<b>66,346</b>
Total personnel cost (R thousand)	11,853,560	14,169,799	15,907,881	17,168,362	18,409,066	19,407,284	20,491,023
Unit cost (R thousand)	172	220	257	261	278	293	309

Table 3.12(b) provides a summary of personnel by economic classification

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

R thousand	Outcome			Main appropriatio	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Total for department</b>									
Personnel numbers(head count)	68,865	64,487	61,842	65,803	65,803	65,803	66,312	66,312	66,312
Personnel costs(R'000)	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023
<b>Human resources component</b>									
Personnel numbers	253	359	398	596	596	596	596	596	596
Personnel costs	130,597	77,934	89,264	153,500	154,545	153,529	162,773	170,911	179,457
Head count as % of total for department	0.37%	0.56%	0.64%	0.91%	0.91%	0.91%	0.90%	0.90%	0.90%
Personnel cost % of total for department	1.10%	0.55%	0.56%	0.90%	0.90%	0.88%	0.88%	0.88%	0.88%
<b>Finance component</b>									
Personnel numbers (head count)	346	410	360	451	451	451	451	451	451
Personnel cost (R'000)	299,062	89,270	80,338	115,978	116,767	119,411	126,601	132,931	139,578
Head count as % of total for department	0.50%	0.64%	0.58%	0.69%	0.69%	0.69%	0.68%	0.68%	0.68%
Personnel cost as % of total for department	2.52%	0.63%	0.51%	0.68%	0.68%	0.69%	0.69%	0.68%	0.68%
<b>Full time workers</b>									
Personnel numbers (head count)	65,277	60,860	58,918	58,976	58,976	58,976	59,487	59,621	59,621
Personnel cost (R'000)	11,347,985	13,579,004	15,220,956	16,320,573	16,426,556	16,638,838	17,660,799	18,619,962	19,663,008
Head count as % of total for departments	94.79%	94.38%	95.27%	89.63%	89.63%	89.63%	89.71%	89.91%	89.91%
Personnel cost as % of total for department	95.73%	95.83%	95.68%	95.69%	95.68%	95.72%	95.94%	95.94%	95.96%
<b>Part-time workers</b>									
Personnel numbers (head count)	10	-	-	-	-	-	-	-	-
Personnel costs (R'000)	852	-	-	-	-	-	-	-	-
Head count as % of total for departments	0.01%	-	-	-	-	-	-	-	-
Personnel cost as % of total for departments	0.01%	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	3,578	3,627	2,924	6,827	6,827	6,827	6,825	6,691	6,691
Personnel costs (R'000)	504,723	590,795	686,925	734,999	741,806	744,541	748,267	787,322	828,015
Head count as % of total for departments	5.20%	5.62%	4.73%	10.37%	10.37%	10.37%	10.29%	10.09%	10.09%
Personnel count as % of total for departments	4.26%	4.17%	4.32%	4.31%	4.32%	4.28%	4.06%	4.06%	4.04%

## Training

### Payment on training

Table 3.13(a) provides a summary of training by programme

**Table 3.13(a): Payments on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration	340,666	55,657	36,909	57,077	76,895	76,436	60,566	65,324	69,789
of which									
Subsistence and travel	3,093	7,397	5,995	4,861	3,008	3,008	1,953	2,016	2,267
Payments on tuition(Empolyees)	12,864	13,060	4,123	15,394	34,247	34,247	10,000	16,000	10,000
Catering:Departmental Activities			1,269	2,000	2,000	2,000	2,107	2,212	2,323
Training & staff development	1,541	1,791	292	1,824	1,824	1,824	-	-	-
Administrative fees	13,309	4,115	4,897	5,394	5,394	5,394	4,219	4,478	4,761
Payments on tuition(Non - empolyees)	6,730	4,561	-	6,000	6,000	6,000	6,000	6,000	7,500
Programme 2:Public Ordinary Schools Education	5,049	59,822	90,900	63,267	63,267	63,267	66,011	69,349	72,816
of which									
Subsistence and travel		7,742	34	8,535	8,535	8,535	3,535	3,962	4,410
Payments on tuition	5,049	38,219	51,611	47,024	47,024	47,024	30,000	33,000	14,079
Training & staff development		5,225		5,760	5,760	5,760	-	-	-
<b>Total payments on training</b>	<b>345,715</b>	<b>115,479</b>	<b>127,809</b>	<b>120,344</b>	<b>140,162</b>	<b>139,703</b>	<b>126,577</b>	<b>134,673</b>	<b>142,605</b>

### Information on training

Table 3.12(b) provides a summary of training

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Number of staff	68,865	64,487	61,842	65,803	65,803	65,803	66,212	66,346	66,346
Number of personnel trained	25,000	35,000	35,000	35,000	36,000	35,000	45,000	47,475	47,475
of which									
Male	10,000	15,000	15,000	15,000	15,300	15,000	15,000	15,825	15,825
Female	15,000	20,000	20,000	20,000	20,700	20,000	30,000	31,650	31,650
Number of training opportunities	100	200	200	200	300	200	300	317	317
of which									
Tertiary	40	60	60	145	145	145	180	230	300
Workshops	30	90	90	110	110	110	180	220	250
Seminars	15	40	40	20	20	20	10	20	20
Conferences	15	10	10	25	25	25	30	30	30
Number of bursaries offered	2,000	3,000	3,000	3,125	3,125	3,125	3,300	3,400	3,500
Number of interns appointed	700	1,400	1,400	700	700	700	700	700	700
Number of learnerships appointed	-	500	500	114	114	114	200	300	300
Number of days spent on training:			360	440	440	440	870	880	1,000

# **Annexure to Vote 3: Education**

Table 3.14: Specification of receipts: Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>21,397</b>	<b>24,414</b>	<b>27,411</b>	<b>28,816</b>	<b>24,414</b>	<b>24,414</b>	<b>32,470</b>	<b>35,719</b>	<b>39,290</b>
Sale of goods and services other than capital assets	<b>21,397</b>	<b>24,414</b>	<b>27,411</b>	<b>28,816</b>	<b>24,414</b>	<b>24,414</b>	<b>32,470</b>	<b>35,719</b>	<b>39,290</b>
Sales of goods and services produced by department	21,397	24,414	27,411	28,816	24,314	24,314	32,360	35,598	39,157
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	21,397	24,414	27,411	28,816	24,314	24,314	32,360	35,598	39,157
Of which									
Commission on Insurance	19,971	23,120	25,394	26,664	23,120	23,120	30,888	33,977	37,374
Examination Certificates	-	-	300	315	450	450	495	545	599
Rental	-	-	160	252	228	228	255	282	309
Parking fees	138	-	180	198	198	198	334	367	405
Sales of scrap, waste, arms and other used current goods (excluding capital ass	-	-	-	-	100	100	110	121	133
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Financial transactions</b>	<b>8,876</b>	<b>5,976</b>	<b>10,181</b>	<b>8,559</b>	<b>5,976</b>	<b>5,976</b>	<b>8,893</b>	<b>8,893</b>	<b>11,414</b>
<b>Total departmental receipts</b>	<b>30,273</b>	<b>30,390</b>	<b>37,592</b>	<b>37,375</b>	<b>30,390</b>	<b>30,390</b>	<b>41,363</b>	<b>44,612</b>	<b>50,704</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14	2014/15
Current payments	13,052,893	15,875,387	18,008,320	18,937,537	19,118,954	19,404,188	20,212,566	21,266,532	22,572,956	
Compensation of employees	11,853,560	14,169,799	15,907,881	17,055,572	17,168,362	17,383,379	18,409,066	19,407,284	20,491,023	
Salaries and wages	10,314,005	12,366,768	13,885,111	14,921,434	15,036,062	15,214,007	16,063,186	16,940,128	17,897,157	
Social contributions	1,539,555	1,803,031	2,022,770	2,134,138	2,132,300	2,169,372	2,345,880	2,467,156	2,593,866	
Goods and services	1,199,333	1,705,588	2,100,439	1,881,965	1,950,592	2,020,809	1,803,500	1,859,248	2,081,933	
Of which										
Learner support material	251,130	302,224	479,461	454,869	698,319	454,869	704,257	737,548	777,342	
Stationery and printing	38,976	38,187	68,534	66,446	69,215	66,446	80,621	82,825	86,159	
Consultants, contractors and special serv	8,419	17,091	26,826	41,272	40,729	85,357	89,635	93,017	98,842	
Equipment < R5000	679	3,415	1,832	4,200	3,694	5,968	4,266	4,411	4,622	
Furniture < R5000	50,453	128,349	88,012	80,000	51,575	80,000	80,000	85,600	90,736	
Maintenance of buildings	9,634	1,205	3,285	3,101	4,583	3,101	4,812	5,053	5,305	
Operating leases	8,697	10,161	12,468	16,279	24,279	24,279	25,901	27,032	28,268	
Learner transport	-	43,633	67,567	46,725	46,725	46,725	46,728	47,660	50,520	
Other goods and services	622,525	643,985	960,331	1,226,482	1,190,892	1,183,106	1,274,661	1,417,462	1,439,623	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to <sup>1</sup> :	920,511	1,001,855	1,119,560	626,167	666,437	735,695	934,564	961,345	1,016,873	
Provinces and municipalities	1,482	269	242	-	348	348	358	369	380	
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	-	
Municipalities <sup>3</sup>	1,482	269	242	-	348	348	358	369	380	
Municipalities	-	-	-	-	-	-	-	-	-	
Municipal agencies and funds	1,482	269	242	-	348	348	358	369	380	
Departmental agencies and accounts	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490	
Social security funds	-	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers <sup>4</sup>	10,926	12,152	13,186	17,056	56	56	18,409	19,407	20,490	
Universities and technikons	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Non-profit institutions	846,855	898,031	1,034,184	540,061	596,983	666,241	843,400	865,616	915,069	
Households	61,248	91,403	71,948	69,050	69,050	69,050	72,397	75,953	80,934	
Social benefits	54,518	80,789	69,804	60,422	60,422	60,422	63,638	67,056	70,392	
Other transfers to households	6,730	10,614	2,144	8,628	8,628	8,628	8,759	8,897	10,542	
Payments for capital assets	723,152	987,394	1,074,347	1,295,615	1,282,769	1,282,769	978,905	1,027,320	958,717	
Buildings and other fixed structures	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400	
Buildings	675,506	916,420	1,054,559	1,230,799	1,243,839	1,243,839	959,831	1,007,758	937,400	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	47,646	70,974	19,788	64,816	38,930	38,930	19,074	19,562	21,317	
Transport equipment	-	14,556	5,547	21,000	10,000	10,000	1,000	-	-	
Other machinery and equipment	47,646	56,418	14,241	43,816	28,930	28,930	18,074	19,562	21,317	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	22,126,035	23,255,197	24,548,546	
Less: Unauthorised expenditure	-	-	-	-	-	-	166,695	-	-	
Baseline Available for Spending	14,696,556	17,864,636	20,202,227	20,859,319	21,068,160	21,422,652	21,959,340	23,255,197	24,548,546	

Table 3.15(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>983,623</b>	<b>990,655</b>	<b>1,172,804</b>	<b>1,139,346</b>	<b>1,222,678</b>	<b>1,252,173</b>	<b>1,208,515</b>	<b>1,282,600</b>	<b>1,351,746</b>
Compensation of employees	778,616	746,598	959,129	915,136	970,611	1,002,406	1,062,006	1,121,440	1,184,931
Salaries and wages	686,804	650,624	839,424	797,020	854,333	885,160	937,273	989,764	1,046,153
Social contributions	91,812	95,974	119,705	118,116	116,278	117,246	124,733	131,676	138,778
Goods and services	205,007	244,057	213,675	224,210	252,067	249,767	146,509	161,160	166,815
of which									
Travel and subsistence	42,505	66,722	77,347	40,847	38,050	76,512	22,424	23,794	25,458
Inventory, stationary and printing	8,551	12,450	16,816	15,797	15,997	13,603	9,693	10,225	10,787
Lease payments (incl. operating leases, excl. Agency and support / outsourced services	9,043	11,459	20,512	21,671	21,671	15,859	15,756	16,894	18,089
	3,150	54,545	11,167	16,488	16,488	13,683	16,967	18,390	19,460
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>23,182</b>	<b>32,472</b>	<b>27,616</b>	<b>30,711</b>	<b>31,059</b>	<b>31,059</b>	<b>32,476</b>	<b>32,980</b>	<b>35,821</b>
Provinces and municipalities	1,445	269	242	-	348	348	358	369	380
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	1,445	269	242	-	348	348	358	369	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	1,445	269	242	-	348	348	358	369	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	9,494	13,602	16,828	15,296	15,296	15,296	16,214	16,214	17,025
Households	12,243	18,601	10,546	15,415	15,415	15,415	15,904	16,397	18,416
Social benefits	5,513	7,987	8,402	6,787	6,787	6,787	7,145	7,500	7,874
Other transfers to households	6,730	10,614	2,144	8,628	8,628	8,628	8,759	8,897	10,542
<b>Payments for capital assets</b>	<b>63,436</b>	<b>89,018</b>	<b>33,332</b>	<b>114,360</b>	<b>103,155</b>	<b>103,155</b>	<b>5,559</b>	<b>5,838</b>	<b>5,819</b>
Buildings and other fixed structures	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Buildings	49,862	51,619	22,772	70,944	70,944	70,944	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	13,574	37,399	10,560	43,416	32,211	32,211	5,559	5,838	5,819
Transport equipment	-	14,556	1,910	21,000	10,000	10,000	1,000	-	-
Other machinery and equipment	13,574	22,843	8,650	22,416	22,211	22,211	4,559	5,838	5,819
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,284,417</b>	<b>1,356,892</b>	<b>1,386,387</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>



Table 3.15(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>11,543,745</b>	<b>13,943,888</b>	<b>15,589,730</b>	<b>16,605,487</b>	<b>16,725,759</b>	<b>16,930,553</b>	<b>17,750,000</b>	<b>18,649,009</b>	<b>19,811,753</b>
Compensation of employees	10,709,954	12,747,652	13,913,047	15,232,568	15,316,383	15,463,616	16,384,799	17,233,095	18,192,649
Salaries and wages	9,301,166	11,101,617	12,109,409	13,313,168	13,396,983	13,506,351	14,268,014	15,012,544	15,858,632
Social contributions	1,408,788	1,646,035	1,803,638	1,919,400	1,919,400	1,957,265	2,116,785	2,220,551	2,334,017
Goods and services	833,791	1,196,236	1,676,683	1,372,919	1,409,376	1,466,937	1,365,201	1,415,914	1,619,104
of which									
Learner support material	296,146	437,820	678,165	298,498	298,498	334,930	249,005	262,877	335,328
Stationery and printing	11,387	1,050	13,527	5,945	5,945	3,840	6,258	7,120	7,313
Inventory: Food and food supplies	290,895	367,742	563,188	-	-	-	-	-	-
Travel and subsistence	32,886	39,402	29,987	22,241	22,241	52,092	15,105	15,773	17,204
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>612,480</b>	<b>647,579</b>	<b>741,980</b>	<b>342,065</b>	<b>342,065</b>	<b>411,323</b>	<b>550,089</b>	<b>562,966</b>	<b>569,981</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	565,182	577,312	684,381	291,107	291,107	360,365	495,926	505,844	510,008
Households	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
Social benefits	47,298	70,267	57,599	50,958	50,958	50,958	54,163	57,122	59,973
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>654,006</b>	<b>880,909</b>	<b>1,038,904</b>	<b>1,175,052</b>	<b>1,174,386</b>	<b>1,174,386</b>	<b>972,108</b>	<b>1,020,182</b>	<b>951,503</b>
Buildings and other fixed structures	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Buildings	625,644	849,493	1,030,450	1,155,165	1,168,205	1,168,205	959,831	1,007,758	937,400
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28,362	31,416	8,454	19,887	6,181	6,181	12,277	12,424	14,103
Transport equipment	-	-	3,637	-	-	-	-	-	-
Other machinery and equipment	28,362	31,416	4,817	19,887	6,181	6,181	12,277	12,424	14,103
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,272,197</b>	<b>20,232,157</b>	<b>21,333,237</b>
<b>Less: Unauthorised expenditure</b>							162,917		
<b>Baseline Available for Spending</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,122,604</b>	<b>18,242,210</b>	<b>18,516,262</b>	<b>19,109,280</b>	<b>20,232,157</b>	<b>21,333,237</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>468</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	(17)	-	16	-	-	-	-	-	-
Salaries and wages	(17)	-	16	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	485	-	-	-	-	-	-	-	-
of which									
Travel and subsistence	485	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>63,628</b>	<b>94,200</b>	<b>115,658</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	63,628	94,200	115,658	72,028	72,028	72,028	101,457	106,000	128,853
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
<b>Less: Unauthorised expenditure</b>							3,778		
<b>Baseline Available for Spending</b>	<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>72,028</b>	<b>72,028</b>	<b>97,679</b>	<b>106,000</b>	<b>128,853</b>

Table 3.15(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>134,294</b>	<b>164,001</b>	<b>204,252</b>	<b>217,722</b>	<b>253,660</b>	<b>253,660</b>	<b>265,995</b>	<b>280,537</b>	<b>295,873</b>
Compensation of employees	134,294	163,344	203,396	215,464	251,402	251,402	265,102	279,549	294,785
Salaries and wages	117,642	142,556	176,929	190,160	226,098	226,098	238,533	251,652	265,493
Social contributions	16,652	20,788	26,467	25,304	25,304	25,304	26,569	27,897	29,292
Goods and services	-	657	856	2,258	2,258	2,258	893	988	1,088
of which									
Travel and subsistence	-	610	515	2,258	2,258	2,258	893	988	1,088
Advertising	-	20	256	-	-	-	-	-	-
Training and development	-	27	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>49,763</b>	<b>52,361</b>	<b>53,722</b>	<b>38,132</b>	<b>38,132</b>	<b>38,132</b>	<b>43,996</b>	<b>46,195</b>	<b>62,098</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	49,093	51,130	52,802	37,298	37,298	37,298	43,112	45,267	61,124
Households	670	1,231	920	834	834	834	884	928	974
Social benefits	670	1,231	920	834	834	834	884	928	974
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	123	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	123	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>255,854</b>	<b>291,792</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>

Table 3.15(f): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriatio	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
<b>Current payments</b>	<b>116,989</b>	<b>222,630</b>	<b>276,744</b>	<b>365,399</b>	<b>313,933</b>	<b>313,933</b>	<b>349,217</b>	<b>406,833</b>	<b>434,960</b>
Compensation of employees	117,027	222,352	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Salaries and wages	102,633	193,937	239,453	317,688	266,222	266,222	296,433	346,694	371,514
Social contributions	14,394	28,415	37,111	47,711	47,711	47,711	52,784	60,139	63,446
Goods and services	(38)	278	180	-	-	-	-	-	-
of which									
Travel and subsistence	(38)	275	180	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>159,964</b>	<b>161,928</b>	<b>165,098</b>	<b>124,996</b>	<b>181,918</b>	<b>181,918</b>	<b>187,395</b>	<b>192,995</b>	<b>198,763</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	83	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	83	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	159,458	161,787	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	423	141	583	664	664	664	704	704	704
Social benefits	423	141	583	664	664	664	704	704	704
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>490,395</b>	<b>495,851</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>27,424</b>	<b>119,852</b>	<b>132,287</b>	<b>138,418</b>	<b>138,418</b>	<b>138,418</b>	<b>138,443</b>	<b>146,177</b>	<b>154,611</b>
Compensation of employees	16,375	104,250	125,146	117,374	117,374	117,374	123,831	130,643	137,829
Salaries and wages	14,317	104,232	125,146	100,355	100,355	100,355	105,875	111,699	117,843
Social contributions	2,058	18	-	17,019	17,019	17,019	17,956	18,944	19,986
Goods and services	11,049	15,602	7,141	21,044	21,044	21,044	14,612	15,534	16,782
of which									
Leamer support material	8,634	7,121	-	8,299	8,299	8,299	8,797	9,226	9,687
Stationery and printing	391	1,858	2,798	2,365	2,365	2,365	2,127	2,234	2,346
Consuntants,contractors and special serv	-	2,847	730	4,727	4,727	4,727	2,011	2,261	2,524
Travel and subsistence	1,978	3,356	3,386	4,439	4,439	4,439	945	1,043	1,417
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>355</b>	<b>161</b>	<b>-</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>86</b>	<b>90</b>	<b>95</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	355	161	-	82	82	82	86	90	95
Social benefits	355	161	-	82	82	82	86	90	95
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>42</b>	<b>10</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	42	10	50	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	42	10	50	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,500</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2008/09	2009/10	2010/11	appropriation	appropriation	estimate	2012/13	2013/14	2014/15
				2011/12					
<b>Current payments</b>	<b>74,923</b>	<b>156,687</b>	<b>406,451</b>	<b>191,050</b>	<b>191,050</b>	<b>241,995</b>	<b>206,117</b>	<b>193,964</b>	<b>200,918</b>
Compensation of employees	1,637	7,668	298,732	58,279	61,499	97,488	66,132	69,252	71,122
Salaries and wages	1,459	7,333	266,838	57,335	60,555	96,438	65,024	67,556	69,341
Social contributions	178	335	31,894	944	944	1,050	1,108	1,696	1,781
Goods and services	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796
of which									
Agency and support / outsourced services	53,585	92,498	50,026	59,591	56,371	65,418	57,248	60,634	63,388
Inventory: Learner and teacher support material	-	28,927	-	31,891	31,891	23,464	30,914	32,640	34,194
Travel and subsistence	9,913	13,349	10,951	14,479	14,479	3,737	6,952	7,450	7,972
Inventory: Stationery and printing	540	1,330	12,563	1,726	1,726	527	1,815	1,905	2,001
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>15</b>	<b>111</b>	<b>1,647</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>63</b>	<b>66</b>	<b>69</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	15	111	1,647	59	59	59	63	66	69
Social benefits	15	111	1,647	59	59	59	63	66	69
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>5,347</b>	<b>1,571</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	5,347	1,571	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>80,285</b>	<b>158,369</b>	<b>408,098</b>	<b>191,109</b>	<b>191,109</b>	<b>242,054</b>	<b>206,180</b>	<b>194,030</b>	<b>200,987</b>

Table 3.15(i): Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	<b>171,427</b>	<b>277,674</b>	<b>226,036</b>	<b>280,115</b>	<b>273,456</b>	<b>273,456</b>	<b>294,279</b>	<b>307,412</b>	<b>323,095</b>
Compensation of employees	95,674	177,935	131,851	151,352	137,160	137,160	157,979	166,472	174,747
Salaries and wages	90,001	166,469	127,896	145,708	131,516	133,383	152,034	160,219	168,181
Social contributions	5,673	11,466	3,955	5,644	5,644	3,777	5,945	6,253	6,566
Goods and services	75,753	99,739	94,185	128,763	136,296	136,296	136,300	140,940	148,348
of which									
Learner support material	7,154	5,593	-	3,229	3,229	3,137	3,390	3,557	3,735
Stationery and printing	29,496	38,379	30,519	44,055	44,055	43,960	49,520	50,255	52,768
Consultants, contractors and special serv	4,016	4,106	8,075	10,700	11,675	13,359	11,134	11,690	12,274
Operating leases	1,039	-	5	53	53	53	56	60	63
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>11,124</b>	<b>13,043</b>	<b>13,839</b>	<b>18,094</b>	<b>1,094</b>	<b>1,094</b>	<b>19,002</b>	<b>20,053</b>	<b>21,193</b>
Provinces and municipalities	37	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	37	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	37	-	-	-	-	-	-	-	-
Departmental agencies and accounts	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	10,843	12,152	13,186	17,056	56	56	18,409	19,407	20,490
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	244	891	653	1,038	1,038	1,038	593	646	703
Social benefits	244	891	653	1,038	1,038	1,038	593	646	703
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>321</b>	<b>15,763</b>	<b>2,061</b>	<b>6,203</b>	<b>5,228</b>	<b>5,228</b>	<b>1,238</b>	<b>1,300</b>	<b>1,395</b>
Buildings and other fixed structures	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Buildings	-	15,308	1,337	4,690	4,690	4,690	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	321	455	724	1,513	538	538	1,238	1,300	1,395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>304,412</b>	<b>279,778</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>

Table 3.16(a): Conditional grant payments and estimates by economic classification: Programme 2- Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>380,072</b>	<b>547,128</b>	<b>595,188</b>	<b>874,897</b>	<b>897,937</b>	<b>897,937</b>	<b>942,091</b>	<b>988,433</b>	<b>918,075</b>
Buildings and other fixed structures	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
Buildings	380,072	547,128	595,188	874,897	897,937	897,937	942,091	988,433	918,075
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>380,072</b>	<b>547,128</b>	<b>595,188</b>	<b>874,897</b>	<b>897,937</b>	<b>897,937</b>	<b>942,091</b>	<b>988,433</b>	<b>918,075</b>



Table 3.16(b): Conditional grant payments and estimates by economic classification: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>19,801</b>	<b>26,498</b>	<b>19,595</b>	<b>28,058</b>	<b>34,616</b>	<b>34,616</b>	<b>29,907</b>	<b>31,549</b>	<b>33,373</b>
Compensation of employees	980	1,530	1,958	1,771	1,771	1,771	1,859	1,953	2,051
Salaries and wages	843	1,353	1,768	1,542	1,542	1,542	1,619	1,701	1,786
Social contributions	137	177	190	229	229	229	240	252	265
Goods and services	18,821	24,968	17,637	26,287	32,845	32,845	28,048	29,596	31,322
of which									
Learner support material	7,154	5,593		3,137	3,137	3,137	3,294	3,459	3,632
Stationery and printing	1,082	2,484	1,802	2,738	2,738	2,738	2,874	3,017	3,168
Travel and subsistence	10,066	13,973	11,379	14,759	21,317	21,317	15,945	16,888	17,978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>37</b>	<b>39</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	30	30	30	35	37	39
Social benefits	-	-	-	30	30	30	35	37	39
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>19,801</b>	<b>26,498</b>	<b>19,595</b>	<b>28,088</b>	<b>34,646</b>	<b>34,646</b>	<b>29,942</b>	<b>31,586</b>	<b>33,412</b>

Table 3.16(c): Conditional grant payments and estimates by economic classification: Programme 2- National School Nutrition Programme (NSNP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>250,252</b>	<b>470,266</b>	<b>650,688</b>	<b>823,855</b>	<b>827,138</b>	<b>827,138</b>	<b>873,991</b>	<b>931,413</b>	<b>988,856</b>
Compensation of employees	1,375	14,032	10,968	17,527	8,527	8,527	18,490	19,414	19,414
Salaries and wages	1,202	11,934	9,102	16,258	7,258	7,258	17,152	18,009	18,009
Social contributions	173	2,098	1,866	1,269	1,269	1,269	1,338	1,405	1,405
Goods and services	248,877	456,234	639,720	806,328	818,611	818,611	855,501	911,999	969,442
of which									
Food and food supplies	241,044	366,979	563,188						
Contractors	5,002	31,035	456	34,216	34,216	34,216	22,300	32,668	37,722
Agency and outsourced services		37,008	50,827	742,162	751,162	751,162	799,852	844,315	896,704
Other consumables	759	815	10,494	16,219	16,219	16,219	17,030	17,881	17,881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	9	-	75	75	75	80	80	80
Social benefits	-	9	-	75	75	75	80	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>243</b>	<b>16</b>	<b>3,695</b>	<b>5,739</b>	<b>5,739</b>	<b>5,739</b>	<b>5,267</b>	<b>5,530</b>	<b>5,530</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	243	16	3,695	5,739	5,739	5,739	5,267	5,530	5,530
Transport equipment			3,637			-	-	-	-
Other machinery and equipment	243	16	58	5,739	5,739	5,739	5,267	5,530	5,530
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>250,495</b>	<b>470,291</b>	<b>654,383</b>	<b>829,669</b>	<b>832,952</b>	<b>832,952</b>	<b>879,338</b>	<b>937,023</b>	<b>994,466</b>

Table 3.16(d): Conditional grant payments and estimates by economic classification: :Programme 5-Further education and Training Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	-	-	276,744	365,399	313,933	313,933	349,217	406,833	434,960
Compensation of employees	-	-	276,564	365,399	313,933	313,933	349,217	406,833	434,960
Salaries and wages			239,453	317,688	266,222	266,222	296,433	346,694	371,514
Social contributions			37,111	47,711	47,711	47,711	52,784	60,139	63,446
Goods and services			180	-	-	-	-	-	-
of which									
Travel and subsistence			180						
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	111,646	-	165,098	124,996	181,918	181,918	187,395	192,995	198,763
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	111,646	-	164,515	124,332	181,254	181,254	186,691	192,291	198,059
Households	-	-	583	664	664	664	704	704	704
Social benefits			583	664	664	664	704	704	704
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification:	111,646	-	441,842	490,395	495,851	495,851	536,612	599,828	633,723

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	1,334	1,500	1,500	1,500	1,950	1,950	1,904
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	1,334	1,500	1,500	1,500	1,950	1,950	1,904
of which									
Travel and subsistence			139	500	500	500	625	625	625
Training and development			495	1,000	1,000	1,000	1,325	1,325	1,279
Consultants, contractors and special serv									
Equipment < R5000			700				-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	1,166	25,950	26,418	26,418	24,750	26,219	27,898
Buildings and other fixed structures	-	-	-	17,253	17,253	17,253	17,740	19,325	19,325
Buildings				17,253	17,253	17,253	17,740	19,325	19,325
Other fixed structures									
Machinery and equipment	-	-	1,166	8,697	9,165	9,165	7,010	6,894	8,573
Transport equipment									
Other machinery and equipment			1,166	8,697	9,165	9,165	7,010	6,894	8,573
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	2,500	27,450	27,918	27,918	26,700	28,169	29,802

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341
of which									
Learner support material				1,342	1,342	1,342	4,127	5,341	5,341
Stationery and printing				2,330	2,330	2,330	2,446	2,569	2,569
Travel and subsistence				2,783	2,783	2,783	2,872	2,045	2,659
Equipment < R5000				620	620	620	651	684	684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	-	7,140	7,140	7,140	10,169	10,727	11,341

**Table 3.16(g): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Incentive Grant to Provinces**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	1,071	1,071	1,071	1,080	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	1,071	1,071	1,071	1,080	-	-
of which									
Agency and support outsourced services				1,071	1,071	1,071	1,080		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	-	1,071	1,071	1,071	1,080	-	-

Table 3.16(h): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	18,557	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services							18,557		
of which									
Agency and support outsourced services							18,557		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	-	-	-	-	18,557	-	-

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	13,600	4,325	4,961	5,775	5,775	5,565	4,392	4,660	4,953
Advertising	7,778	1,715	1,561	4,013	4,013	2,393	457	468	492
Assets <R5000	954	1,402	5,178	1,192	1,192	532	864	907	952
Audit cost: External	-	-	-	6,290	6,290	5,577	7,714	8,138	8,545
Bursaries (employees)	12,864	13,060	4,123	15,394	34,247	34,247	10,000	16,000	10,000
Catering: Departmental activities	99	732	3,700	3,342	3,347	4,332	2,753	2,887	3,666
Communication	21,238	29,158	31,895	37,985	45,625	25,341	16,890	17,734	18,620
Computer services	9,986	20,295	834	20,481	20,481	15,909	16,156	16,615	16,858
Cons/prof: business & advisory services	1,167	2,307	13,155	1,759	5,119	8,643	1,265	1,358	1,456
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	48,369	3,694	3,390	3,457	3,457	3,258	1,751	1,913	1,984
Agency & support/outourced services	3,150	54,545	11,167	16,488	16,488	13,683	16,967	18,390	19,460
Entertainment	77	57	-	71	71	47	33	40	45
Fleet Services	2,242	-	10,584	13,279	13,279	9,863	11,044	12,270	16,034
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	84	139	195	209	209	142	130	139	149
Inventory: Fuel, oil and gas	10,814	11,916	6	-	-	-	33	34	35
Inventory: Learn & teacher support material	-	-	5	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1,817	1,599	1,172	3,331	3,331	2,106	2,002	2,103	2,209
Inventory: Stationery and printing	8,551	12,450	16,816	15,797	15,997	13,603	9,693	10,225	10,787
Lease payments (Incl. operating leases, exc	9,043	11,459	20,512	21,671	21,671	15,859	15,756	16,894	18,089
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	5,457	2,928	4,430	7,369	7,965	4,520	5,781	6,170	6,579
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	42,505	66,722	77,347	40,847	38,050	76,512	22,424	23,794	25,458
Training & staff development	1,541	2,110	433	1,824	1,824	1,934	-	-	-
Operating payments	3,564	2,725	2,096	3,096	3,096	4,980	148	153	163
Venues and facilities	107	719	115	540	540	721	256	268	281
<b>Total economic classification: Administration</b>	<b>205,007</b>	<b>244,057</b>	<b>213,675</b>	<b>224,210</b>	<b>252,067</b>	<b>249,767</b>	<b>146,509</b>	<b>161,160</b>	<b>166,815</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	295	146	1,862	455	455	130	136	143	143
Advertising	1,323	15,162	41,027	4,579	4,579	4,078	730	767	792
Assets <R5000	128,349	88,012	54,510	64,218	81,675	76,726	42,773	45,069	68,846
Audit cost: External	-	-	-	-	-	908	-	-	-
Bursaries (employees)	5,049	38,219	51,611	47,024	47,024	47,024	30,000	33,000	14,079
Catering: Departmental activities	429	3,382	4,981	1,353	1,353	856	1,011	338	348
Communication	608	4,669	2,381	76	76	-	81	84	88
Computer services	966	50	13,115	-	-	-	-	-	-
Cons/prof: business & advisory services	2,994	3,616	2,529	2,535	2,535	164	1,977	2,636	2,818
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7,828	42,147	19,255	37,748	47,748	35,128	40,460	50,833	55,895
Agency & support/outourced services	283	37,196	93,507	780,162	789,162	785,970	821,093	886,798	942,761
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	2	-	1,191	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	290,895	367,742	563,188	-	-	-	-	-	-
Inventory: Fuel, oil and gas	852	119	5,671	-	-	-	-	-	-
Inventory: Learn & teacher support material	296,146	437,820	678,165	298,498	298,498	334,930	249,005	262,877	335,328
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	759	3,447	10,909	16,219	16,219	36,409	17,030	17,881	17,881
Inventory: Stationery and printing	11,387	1,050	13,527	5,945	5,945	3,840	6,258	7,120	7,313
Lease payments (Incl. operating leases, excl. finance leases)	-	17,301	184	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	79	1,617	-	1,142	1,142	1,142	1,217	1,270	1,334
Transport provided dept activity	43,626	67,568	84,878	80,478	80,478	79,851	137,000	90,000	152,995
Travel and subsistence	32,886	39,402	29,987	22,241	22,241	52,092	15,105	15,773	17,204
Training & staff development	8,235	24,434	651	10,019	10,019	7,427	1,325	1,325	1,279
Operating payments	739	828	52	-	-	28	-	-	-
Venues and facilities	61	2,309	3,502	227	227	234	-	-	-
<b>Total economic classification: Public Ordinary Schools Education</b>	<b>833,791</b>	<b>1,196,236</b>	<b>1,676,683</b>	<b>1,372,919</b>	<b>1,409,376</b>	<b>1,466,937</b>	<b>1,365,201</b>	<b>1,415,914</b>	<b>1,619,104</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	485	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Independent</b>									
<b>Schools Subsidies</b>	<b>485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	20	256	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	41	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	25	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	610	515	2,258	2,258	2,258	893	988	1,088
Training & staff development	-	27	-	-	-	-	-	-	-
Operating payments	-	-	19	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Public Special</b>									
<b>Schools Education</b>	-	<b>657</b>	<b>856</b>	<b>2,258</b>	<b>2,258</b>	<b>2,258</b>	<b>893</b>	<b>988</b>	<b>1,088</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
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: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-38	275	180	-	-	-	-	-	-
Training & staff development	-	3	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Further Education and Training</b>	<b>(38)</b>	<b>278</b>	<b>180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	2	-	-	5	5	5	6	7	7
Advertising	44	29	10	53	53	53	-	-	-
Assets <R5000	-	358	73	426	426	426	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	8	69	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	89	89	89	94	99	104
Cons/prof: business & advisory services	-	2,847	730	4,727	4,727	4,727	2,011	2,261	2,524
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	75	15	15	15	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	596	596	596	632	664	697
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	25	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	8,634	7,121	-	8,299	8,299	8,299	8,797	9,226	9,687
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	391	1,858	2,798	2,365	2,365	2,365	2,127	2,234	2,346
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1,978	3,356	3,386	4,439	4,439	4,439	945	1,043	1,417
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	30	30	30	-	-	-
<b>Total economic classification: Adult Basic</b>									
<b>Education and Training</b>	<b>11,049</b>	<b>15,602</b>	<b>7,141</b>	<b>21,044</b>	<b>21,044</b>	<b>21,044</b>	<b>14,612</b>	<b>15,534</b>	<b>16,782</b>

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

Table 5.17(g): Payments and estimates by economic classification: Goods and services level 4 items									
Outcome				Main	Adjusted	Revised	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	appropriatio	appropriatio	estimate	2012/13	2013/14	2014/15
				2011/12					
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	839	5	5	10	5	10	11
Advertising	-	14	107	20	20	30	21	22	23
Assets <R5000	2,290	67	-	1,388	1,388	27,318	1,456	1,534	1,610
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	7	323	122	122	146	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	6,838	12,648	32,888	22,029	22,029	22,776	40,240	20,250	20,317
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	179	-	207	207	-	-	-	-
Agency & support/outsourced services	53,585	92,498	50,026	59,591	56,371	65,418	57,248	60,634	63,388
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	120	-	-	242	242	-	254	267	280
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	28,927	-	31,891	31,891	23,464	30,914	32,640	34,194
Inventory: Materials & supplies	-	-	-	1,071	1,071	1,071	1,080	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	540	1,330	12,563	1,726	1,726	527	1,815	1,905	2,001
Lease payments (Incl. operating leases, exc	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	9,913	13,349	10,951	14,479	14,479	3,737	6,952	7,450	7,972
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	22	-	-	10	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Total economic classification: Early Childhood									
Development	73,286	149,019	107,719	132,771	129,551	144,507	139,985	124,712	129,796

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Goods and services									
of which									
Administrative fees	74	-	-	15	15	-	-	-	-
Advertising	489	777	990	1,605	1,605	938	984	1,034	1,086
Assets <R5000	216	-	81	659	659	52	392	447	484
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1,006	5,701	11,794	9,533	9,533	9,691	8,004	8,204	8,614
Communication	623	536	340	522	522	232	548	575	603
Computer services	3,096	1,291	2,743	4,224	4,224	4,213	4,435	4,657	4,890
Cons/prof: business & advisory services	4,016	4,106	8,075	10,700	11,675	13,359	11,134	11,690	12,274
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	2,473	3,229	3,912	4,840	4,840	4,714	5,082	5,336	5,603
Agency & support/outourced services	-	2,959	5,059	10,549	10,549	10,205	13,667	14,100	14,805
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	1,396	-	-	132	132	-	138	145	152
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	9	-	85	85	77	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	7,154	5,593	-	3,229	3,229	3,137	3,390	3,557	3,735
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	10	10	6	10	10	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,428	4,296	5,287	6,639	6,639	7,441	6,971	7,319	7,686
Inventory: Stationery and printing	29,496	38,379	30,519	44,055	44,055	43,960	49,520	50,255	52,768
Lease payments (Incl. operating leases, excl. finance leases)	1,039	-	5	53	53	53	56	60	63
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	1,921	2,515	3,937	3,905	3,905	3,938	4,113	4,059	4,262
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	19,599	27,331	17,512	23,019	29,577	29,339	22,617	23,993	25,538
Training & staff development	-	-	-	5	5	-	5	5	5
Operating payments	68	83	6	233	233	190	245	256	269
Venues and facilities	659	2,934	3,925	4,751	4,751	4,751	4,989	5,238	5,500
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>75,753</b>	<b>99,739</b>	<b>94,185</b>	<b>128,763</b>	<b>136,296</b>	<b>136,296</b>	<b>136,300</b>	<b>140,940</b>	<b>148,348</b>