Department Of Education

To be appropriated by Vote in 2012/13	R 13 983 862 000		
Statutory amount	R 1 657 000		
Responsible MEC	MEC of Education		
Administrating Department	Department of Education		
Accounting Officer	Superintendent-General: Education	Department	of

1.Overview

1.1Vision

Accelerating Excellence in Education Delivery

1.2 Mission Statement

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

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

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2012/2013 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

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

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

support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

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

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

Main Services

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

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

Changes in services

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

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

1.3 Legislative Mandates

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

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

The department has R13.2 billion available for the 2011/2012 financial year after the adjustment budget. This is an increase of about 11 per cent on the baseline from the previous financial year. This increase must cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments and the payment of 1.5 per cent payment of pay progression. Additional funding needs to be given to the department during the Adjustment appropriation because of the higher increase of the improvement of service conditions.

During this financial year the department also had to pay all invoices that could not be paid in the 2010/2011 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realise savings to fund these budget shortfalls. At the end of December 2011 the department spent **R9.873** billion or 74.8 per cent on its adjusted budget. The Department has spent 70.4 per cent of the adjusted budget on the conditional grants as at the end of December 2011.

The Department continues to experience challenges stemming from the carry through effect of OSD2 which was implemented as from July 2009. With the Adjustment Appropriation for the 2009/10 financial year the funding of this mandate was only toped-up with funding for two elements of this collective agreement whilst all four elements were implemented. Accelerated Infrastructure delivery also continues to have challenges mainly due to the pace at which projects were implemented and closed out. It is critical for the Province to employ other possible infrastructure delivery models, especially given that Infrastructure has potential to create employment, to enhance skills development. This will in turn ensure the creation of a conducive environment for effective teaching and learning.

The departments did reasonably well on key strategic priorities and have successfully introduced the Curriculum Assessment Policy Statement (CAPS) in the foundation phase (Grades - R to 3 and 10) and have successfully implemented the Early Childhood Development (ECD) strategy for the 2012 school year. The department unfortunately had to, in the adjustment appropriation, shift funding to compensation of employees which was under pressure from the special allocations which were earmarked for provincial priorities.

4. Outlook for the coming financial year (2012/2013)

The Department has been allocated a budget of **R13.984 billion** for the **2012/2013** financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improving access to and quality of early childhood development programmes
- Improving literacy and numeracy competence amongst learners
- Improving the participation and performance in mathematics, science and technology subjects
- Improving the Grade 12 outcome
- Eradicating of dysfunctional schools

4. Receipts and financing

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for *Vote* 7 over the seven-year period 2008/2009 to 2014/2015. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of **R13.984 billion in 2012/2013**. Included in this amount are Conditional Grants totalling to more than **R1.4 billion**. The allocation of own revenue has increased to R397 million for the 2012/2013 financial year. The funding for conditional grants for the 2013/14 and 2014/15 goes up to R1.473 billion and R1.583 billion. The department experienced an average annual nominal growth from 2008/09 until 2011/12 of **14 per cent** against an average annual nominal growth in budgets from 2011/12 until 2014/15 of only **6 per cent**.

Table 7.1: Summary of receipts: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Equitable share	8 817 992	10 366 587	10 569 146	11 295 644	11 404 644	11 459 020	12 186 903	12 973 990	13 704 022
Conditional grants:	392 887	497 132	856 288	1 275 088	1 415 165	1 415 165	1 400 233	1 473 353	1 582 933
HIV/AIDS	13 592	13 191	17 060	16 388	16 511	16 511	17 416	18 371	19 404
NSNP	121 753	231 261	368 513	440 923	447 973	447 973	474 560	495 661	526 572
Infrastructure development	218 439	252 680	180 042	472 881	590 184	600 621	530 711	539 520	593 387
Technical secondary schools	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Dinaledi schools	-	-	-	6 440	6 440	6 440	9 172	9 676	10 229
FET Colleges	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
EPWP Incentive Infrastructure Grant	-	-	-	-	536	-	-	-	-
EPWP Social Sector Incentive Grant	-	-	-	-	9 901	-	-	-	-
Departmental receipts	96 728	24 281	117 820	329 500	329 500	329 500	396 726	417 660	438 069
Total receipts	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024

4.2 Departmental receipts collection

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

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment summary

Table 7.2: Departmental receipts: Education

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		ates
thousand	2008/09	2009/10	2010/11	appropriation	2011/12		2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	
Casino taxes	-	-	-	-	-	-	-	-	
Horse racing taxes	-	-	-	-	-	-	-	-	
Liquor licences	-	-	-	-	-	-	-	-	
Motor vehicle licences	-	-	-	-	-	-	-	-	
Sales of goods and services other than capital assets	10 313	10 958	12 005	10 149	10 149	10 149	11 241	11 803	15 04
Transfers received	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	-	5	-	-	-	-	-	-	
Interest, dividends and rent on land	11 175	3 690	3 048	10 144	10 144	10 144	6 550	4 800	3 00
Sales of capital assets	469	700	731	-	-	-	-	-	
Financial transactions in assets and liabilities	8 447	8 930	7 569	3 095	3 095	3 095	6 840	7 182	6 69
Total denartmental receints	30 404	24 283	23 353	23 388	23 388	23 388	24 631	23 785	24 74

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

5.1 Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development and CAPS training
- Inclusive Education
- Funding of no-fee-schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

5.2 Programme summary

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

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools is since the 2011/12 financial year included under Programme 2, in line with the education sector budget delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. In addition, Programme 8: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to Sector Education and Training Authority (SETA).

As from the 1st of April the function and budget for security services has shifted to the Department of Safety, Security and Liaison. An amount of R167 million has been shifted to this department for the 2012 MTEF. The function to administer and pay internal and external bursaries in the province has been shifted to this department as from the 1st of April 2012. An amount of R 147 million has been shifted from other departments for the 2012 MTEF for this purpose. An amount of R29.463 million has also been allocated to this department for the 2012/13 financial year for the function shift of the National Youth Services (NYS).

Table 7.3: Summary of payments and estimates: Education

		Outcome			Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806
Programme 2: Public Ordinary School Education	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905
Programme 3: Independent School Subsidies	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
Programme 4: Public Special Education	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916
Programme 5: Further Education And Training	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330
Programme 6: Adult Basic Education And Training	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735
Programme 7: Early Childhood Development	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019
Programme 8: Auxiary And Associated Services	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577
Total payments and estimates:	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget,

almost 86 per cent after the deduction of the conditional grants for the 2012/2013 until 2014/2015 financial years.

With Goods and Services, a slight increase incurred due to the inclusion of Bushbuckridge. As from the 1st of April the function and budget for security services has been shifted to the Department of Safety, Security and Liaison. An amount of R167 million has been shifted to this department for the 2012 MTEF. The function to administer and pay internal and external bursaries in the province has been shifted to this department as from the 1st of April 2012. An amount of R 147 million has been shifted from other departments for the 2012 MTEF for this purpose. This had an affect on the allocation for goods and services. The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS by 2014. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and FET Colleges. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools, subsidies to ECD centres and the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools and the department for the 2012/13 financial year managed to fund no-fee-schools equal to the minimum norm set by the national Department of Basic Education (DBE). As from the 2013/14 financial year equalisation of the amount allocated per learner will be affected in all no-fee schools (quintile 1 - 3). An amount of R29.463 million has also been allocated to this department for the 2012/13 financial year for the function shift of the National Youth Services (NYS).

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

		Outcome			Adjusted appropriation	Revised estimate	Medi	Medium-term estimates			
R thousand	2008/09	2009/10	2010/11	appropriation	2011/12	Cotimute	2012/13	2013/14	2014/15		
Current payments	8 550 961	9 934 568	10 362 979	11 387 808	11 592 600	11 592 600	12 356 163	13 175 507	13 901 274		
Compensation of employees	7 364 952	8 416 088	9 253 275	10 022 528	10 313 429	10 313 429	10 980 130	11 706 489	12 364 500		
Goods and services	1 186 009	1 518 480	1 109 704	1 365 280	1 279 171	1 279 171	1 376 033	1 469 018	1 536 774		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Transfers and subsidies to:	366 626	625 091	758 110	866 005	842 944	842 944	926 006	975 613	1 045 815		
Provinces and municipalities	-	-	-	-	150	150	-	-	-		
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	10 325	5 272	5 536		
Universities and technikons	-	-	-	-	-	-	-	-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Non-profit institutions	341 620	591 846	726 439	836 833	813 232	813 232	890 019	943 268	1 011 823		
Households	21 015	28 945	27 113	24 421	24 811	24 811	25 662	27 073	28 456		
Payments for capital assets	390 020	328 341	422 165	646 419	713 765	768 141	701 693	713 883	777 935		
Buildings and other fixed structures	361 516	309 114	413 938	620 959	690 963	745 339	685 894	694 753	757 498		
Machinery and equipment	26 589	17 873	8 227	25 460	22 802	22 802	15 799	19 130	20 437		
Heritage Assets	-	-	-	-	-	-	-	-	-		
Specialised Military Assets	-	-	-	-	-	-	-	-	-		
Biological Assets	-	-	-	-	-	-	-	-	-		
Land and subsoil assets	-	-	-	-	-	-	-	-	-		
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-		
Payments for financial assets	-	-	-	-		-	-	-	-		
Total economic classification:	9 307 607	10 888 000	11 543 254	12 900 232	13 149 309	13 203 685	13 983 862	14 865 003	15 725 024		

Programme 1

Administration spending increased from 2008/09 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2011/2012 financial year. The moratorium placed in the filling of public service staff posts have been lifted and for the 2012 MTEF the department will only selectively fill critical vacant administrative and support staff posts for which it has budgeted.

Programme 2:

Public Ordinary School Education spending increased substantially over the 2007/2008 and 2008/2009 financial years as well as the 2010 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in the funding for OSD2. This resulted in an increase in the budget for compensation of employees for the 2011/12 financial year and 2012 MTEF. It must be noted that this does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in Compensation of employees over the 2012 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2011/12. The department will concentrate in the 2012 MTEF on literacy and numeracy in Grades 3, 6 and 9 and the matriculation improvement in dysfunctional schools and the maths and science improvement programmes.

Programme 3:

Independent School Education shows a nominal growth over the 2012 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4:

Public Special School Education significantly increases in the special school sub-programme over the period under review are indicative of the level of importance given to this programme. The increase in the 2011 MTEF is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5:

Further Education and Training increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the Department of Higher Education and Training (DHET). The funding of colleges for the 2012 MTEF will be by means of conditional grants. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater for these educators salaries against this programme.

Programme 6:

The payments and estimates show a consistent increase for adult basic education and training (ABET) over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET Norms and Standards model in 2012/13.

Programme 7:

The budget for this programme ECD has grown tremendously from 2008/09 to 2014/15. This growth reflects the focus of the sector towards universal access to Grade R by 2011. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8:

The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2012 MTEF to cater for the increased number

of examination markers. This is due to the increased number of courses offered to learners and the extra cost that this is associated with on printing material, security services, etc.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Payments of Infrastructure per category

		Outcome			Adjusted appropriation	•	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	appropriation	2011/12		2012/13	2013/14	2014/15
New and replacement assets	87 358	106 067	120 799	288 967	298 125	301 452	265 948	253 000	287 000
Existing infrastructure assets	274 158	201 898	314 196	331 992	392 838	516 369	419 946	441 753	470 498
Upgrades and additions	58 239	70 711	75 458	28 026	29 451	29 451	44 005	63 000	76 000
Rehabilitation, renovations and refurbishments	198 447	109 974	212 197	278 187	334 930	458 461	295 388	319 753	334 542
Maintenance and repairs	17 472	21 213	26 541	25 779	28 457	28 457	80 553	59 000	59 956
Infrastructure transfers	-	•		-	-	-	•	•	•
Current	-	-	-	-	-	-	-	-	-
Capital	_	-	-	-	-	-	_	-	-
Current infrastructure	17 472	21 213	26 541	25 779	28 457	28 457	80 553	59 000	59 956
Capital infrastructure	344 044	286 752	408 454	595 180	662 506	789 364	605 341	635 753	697 542
Total	361 516	307 965	434 995	620 959	690 963	817 821	685 894	694 753	757 498

Detailed information on infrastructure is given in the *Annexure B*. Most of the infrastructure allocation of the department is included under Programme 2: Public Ordinary Schools split between primary and secondary schools. Because of the existing backlog in the provision of classrooms as well as the poor quality of existing classrooms, a priority of the department is the building of additional classrooms in existing schools and the rehabilitation/upgrading of existing classrooms. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.5 Transfers

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

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An amount of R29.463 million has also been allocated to MRTT for the 2012/13 financial year for the function shift of the NYS. The budget for MRTT for the 2012 MTEF has been increased to R92.741 in 2012/2013, R66.142 million in 2013/2014 and R69.449 in 2014/2015.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
MRTT	23 000	23 470	29 594	61 370	61 370	60 870	92 741	66 142	69 449
Total departmental transfers to public entities	23 000	23 470	29 594	61 370	61 370	60 870	92 741	66 142	69 449

6. Programme description

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

6.1 Programme: Administration

6.1.1 Programme Objective

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

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 1.1: Office of the MEC	6 011	5 180	6 532	5 533	6 672	8 238	6 714	7 223	7 595
Sub-programme 1.2: Corporate Services	309 551	340 435	319 533	381 400	386 592	386 592	391 801	420 606	447 778
Sub-programme 1.3: Education Management	520 477	525 954	517 887	149 557	153 359	153 359	142 302	152 323	161 470
Sub-programme 1.4: Human Resource Development	700	3 500	19	3 348	3 348	3 348	3 348	3 537	3 714
Sub-programme 1.5: Conditional Grants	-	-	-	-	-	-	-	-	-
Sub-programme 1.6: Education Management Information Systems	13 196	16 668	12 263	37 488	37 283	37 283	20 847	21 819	23 249
Total payments and estimates:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

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

		Outcome		Main Adjusted appropriation		Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	821 554	864 720	846 548	551 992	563 500	565 066	552 101	591 864	629 357
Compensation of employees	549 600	621 347	675 929	332 482	341 202	342 768	369 358	391 607	417 707
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 811	3 994	3 204	4 299	4 449	4 449	4 705	4 964	5 212
Provinces and municipalities	-	-	-	-	150	150	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 811	3 994	3 204	4 299	4 299	4 299	4 705	4 964	5 212
Payments for capital assets	25 570	23 023	6 482	21 035	19 305	19 305	8 206	8 680	9 237
Buildings and other fixed structures	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Machinery and equipment	19 738	17 128	6 102	12 167	10 437	10 437	8 206	8 680	9 237
Heritage Assets	-	-	-	-		-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-		-	-	-	-
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

Spending in this programme increased from 2008/09 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. Due to this financial pressure the department will also not fill any critical posts during the 2011/2012 financial year. This moratorium placed in the filling of posts have been lifted and for the 2012 MTEF the department will only selectively fill critical vacant administrative and support staff posts which have been budgeted for. The budget for professional support relating to Programmes 2,4,6 and 7 have been moved from Programme 1 as from the 2011/12 financial year to those programmes which explains the decrease in this programme. This programme is even further decreasing in 2012/13 due to the function shift of security services.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

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

The tables below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/2015. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2012 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.9: Summary of payments and estimates: Programme 2: Public Ordinary School Education

		Outcome			Adjusted appropriation	Revised estimate	Med	ium-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 2.1: Public Primary Schools	4 669 404	5 568 530	5 772 768	6 320 798	6 315 619	6 315 619	6 704 018	7 153 919	7 485 868
Sub-programme 2.2: Public Secondary Schools	2 798 618	3 183 175	3 467 924	3 553 452	3 632 727	3 685 537	3 972 129	4 200 998	4 460 786
Sub-programme 2.3: Professional Services	-	-	-	409 848	409 977	409 977	430 970	451 603	486 965
Sub-programme 2.4: Human Resource Development	16 589	41 314	21 670	41 296	43 296	43 296	41 108	42 152	44 087
Sub-programme 2.5: In-school Sport and Culture	24 205	20 627	8 661	17 072	17 113	17 113	16 455	17 543	18 384
Sub-programme2.6: Conditional Grants	340 192	483 941	550 292	843 928	982 420	982 420	961 329	982 916	1 048 815
Total payments and estimates:	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

Table 7.10: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary school Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	7 295 095	8 662 262	9 028 720	10 249 364	10 422 969	10 421 403	11 097 482	11 787 149	12 399 191
Compensation of employees	6 451 846	7 482 376	8 171 502	9 207 642	9 473 818	9 472 252	10 074 457	10 708 549	11 276 659
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 151	1 023 025	1 078 600	1 122 532
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	189 463	330 274	378 796	417 339	384 786	384 786	418 138	451 432	493 002
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	5 328	-	-
Universities and technikons	-		-	-	-		-		-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	172 305	305 892	355 316	397 879	365 326	365 326	392 550	430 058	470 559
Households	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Payments for capital assets	364 450	305 051	413 799	519 691	593 397	647 773	610 389	610 550	652 712
Buildings and other fixed structures	357 599	304 573	411 913	511 088	581 092	635 468	607 102	605 753	647 498
Machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Heritage Assets	-	-	-	-	-	-	-		
Specialised Military Assets	-	-	-	-	-	-	-	-	
Biological Assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-		
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

Expenditure for public ordinary schools has increased with **R2.759 billion or 35 per cent** over the 2008/2009 to the 2010/2011 financial years. This programme which forms the core of the department

constitutes on average 86 per cent of the total budget. The budgeted amounts in this programme for the 2012 MTEF also increases. This does not mean that the department has created additional educators posts because of the financial pressure being experienced. Further increases in the compensation of employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2012/13 as well as the carry through effect of OSD2.

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

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

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

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

Transfers and subsidies to non-profit institutions increase steadily over the 2012 MTEF. This is mainly due to the inclusion of quintile 3 schools as no-fee schools and to fund schools according to the national minimum funding norm. Additional funding has been allocated over the 2012 MTEF for this purpose.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1Programme Objective

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

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables 7.11 and 7.12 below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/15.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 3.1: Primary Phase	7 506	7 204	11 321	7 987	7 987	7 987	8 368	8 758	9 196
Sub-programme 3.2: Secondary Phase	3 630	3 344	476	3 900	3 900	3 900	4 099	4 324	4 540
Total payments and estimates:	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	ium-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-		-	-	-				
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-			-	-
Interest and rent on land	-	-	-	-	-			-	-
Transfers and subsidies to:	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-			-	-
Foreign governments and international organisations	-			-	-				
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,736
Households	-			-	-				
Payments for capital assets	-	•		-	-		-	•	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-		-	
Specialised Military Assets	-	-	-	-	-	-		-	
Biological Assets	-	-	-	-	-			-	
Land and subsoil assets	-	-	-	-	-			-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	11,136	10,548	11,797	11,887	11,887	11,887	12,467	13,082	13,730

This programme shows a nominal growth over the 2012 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Programme Objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/15. The increase in the budget in 2011/2012 is to cater for increased infrastructure development, and to provide for inflationary increases under goods and services.

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

	-	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 4.1: Schools	129 942	147 244	171 484	198 319	198 319	198 319	208 033	220 736	235 123
Sub-programme 4.2: Professional Services	-	-	-	11 154	11 072	11 072	12 025	14 069	14 947
Sub-programme 4.3: Human Resource Development	100	2	104	727	727	727	764	806	846
Sub-programme 4.4: In-school Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 4.5: Conditional Grants	-	-	2	65 353	65 353	65 353	50 384	60 000	80 000
Total payments and estimates:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estima	tes
R thousand	2008/09	2009/10	2010/11	арргорпаціон	2011/12	estillate	2012/13	2013/14	2014/15
Current payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
Compensation of employees	102 046	118 630	132 034	153 167	153 167	153 167	167 534	179 359	191 851
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 919	13 615
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 391	28 594	30 629	33 539	38 619	38 619	36 799	37 680	39 464
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-		-
Universities and technikons	-	-	-	-	-	-	-		-
Foreign governments and international organisations	-	-	-	-	-	-	-		-
Public corporations and private enterprises	-	-	-	-	-	-	-		-
Non-profit institutions	27 248	28 510	30 220	33 034	37 724	37 724	36 268	37 120	38 876
Households	143	84	409	505	895	895	531	560	588
Payments for capital assets	-	-	1 770	76 652	71 962	71 962	54 690	65 653	85 986
Buildings and other fixed structures	-	-	1 531	71 962	71 962	71 962	50 384	60 000	80 000
Machinery and equipment	-	-	239	4 690	-	-	4 306	5 653	5 986
Heritage Assets	-	-	-	-	-	-	-	-	
Specialised Military Assets	-	-	-	-	-	-	-		
Biological Assets	-	-	-	-	-	-	-		
Land and subsoil assets	-	-	-	-	-	-	-		
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	130 042	147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the district based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2012 MTEF. The implication of the inclusive education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

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

The increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme. The decrease in the 2012/13 financial year is because of the lesser allocation of a conditional grant funding for infrastructure development projects as in the 2011/12 financial year.

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

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5. Programme 5: Further Education and Training (FET)

6.5.1 Programme Objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/2015.

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

	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	es	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 5.1: Public Institutions	143 654	188 219	10 701	9 607	14 607	14 607	9 548	10 781	11 564
Sub-programme 5.2: Youth Colleges	23 000	23 470	29 594	61 370	61 370	61 370	92 741	66 142	69 449
Sub-programme 5.3: Professional Services	-	-	-	-	-	-	-	-	-
Sub-programme 5.4: Human Resource Development	6 323	9 003	7 828	5 891	5 891	5 891	55 812	55 940	56 603
Sub-programme 5.5: In-college Sport and Culture	-	-	-	-	-	-	-	-	-
Sub-programme 5.6: Conditional Grants	39 103	-	288 935	320 378	321 840	321 840	342 696	383 067	404 714
Total payments and estimates:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11	арріоріїаціон	2011/12	estillate	2012/13	2013/14	2014/15
Current payments	119 918	22 920	18 529	15 498	15 498	15 498	65 360	66 721	68 167
Compensation of employees	112 519	12 485	10 328	9 607	9 607	9 607	9 381	10 597	11 366
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	92 162	197 772	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 345	197 508	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Households	817	264	-	-	-	-	-	-	-
Payments for capital assets									
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-]
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

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

As from 1st April 2010 all FET Colleges are being funded by the DHET by means of a conditional grant. Not all educators who belong to this sector have opted to continue their services at FET colleges. The department therefore had to cater separately for these educators salaries under this programme. Also in this programme, the funding of the public entity, MRTT, as well as the payment of the salaries of the Chief Executive Officers (CEO) and Chief Financial Officers (CFO's) of the 3 FET Colleges is indicated. An additional amount of R29.463 million has also been allocated to MRTT for the 2012/13 financial year to administer NYS.

6.5.2Service Delivery Indicators

Refer to Annual Performance Plan.

6.6 Programme 6: ABET

6.6.1 Description and objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/09 to 2014/15. The payments and estimates over the seven-year period show a consistent

increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

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

		Outcome			Adjusted appropriation	,		Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15	
Sub-programme 6.1: Public Centres	68 598	99 093	99 910	116 880	121 903	121 903	127 107	133 041	142 183	
Sub-programme 6.2: Subsidies to Private Centres	-	-	-	-	-	-	-	-	-	
Sub-programme 6.3: Professional Services	-	-	-	2 531	2 506	2 506	2 667	2 814	2 998	
Sub-programme 6.4: Human Resource Development	1 200	1 213	53	500	500	500	500	528	554	
Sub-programme 6.5: Conditional Grants	-	-	-	-	-	-	-	-	-	
Total payments and estimates:	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	69 733	99 761	99 963	114 703	121 901	121 901	124 648	130 448	139 474
Compensation of employees	65 698	89 210	92 404	105 438	110 876	110 876	119 336	124 601	133 217
Goods and services	4 035	10 551	7 559	9 265	11 025	11 025	5 312	5 847	6 257
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	65	300		5 208	3 008	3 008	5 626	5 935	6 261
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	300	-	5 085	2 885	2 885	5 497	5 799	6 089
Households	65	-	-	123	123	123	129	136	172
Payments for capital assets	•	245		-			-	•	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	245	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-		-	-	-	-	-		-
Land and subsoil assets	-		-	-	-	-	-		-
Software and other intangible assets	-	-	-	-	-	-	-		-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	69 798	100 306	99 963	119 911	124 909	124 909	130 274	136 383	145 735

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channeled to public centers is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: ECD

6.7.1 Description and objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/2015.

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

	- 1			Main appropriation	Adjusted appropriation	Revised estimate	Med	Medium-term estimates	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 7.1: Grade R in Public Centres	57 379	69 033	104 698	142 353	147 292	147 292	160 021	219 384	261 349
Sub-programme 7.2: Grade R in Community Centres	5 562	5 606	4 452	7 200	7 200	7 200	7 800	8 000	8 400
Sub-programme 7.3: Pre-Grade R	-	-	2 948	12 000	12 000	12 000	13 581	14 328	15 044
Sub-programme 7.4: Professional Services	-	-	-	2 235	2 158	2 158	2 359	2 489	2 657
Sub-programme 7.5: Human Resource Development	155	367	-	504	504	504	514	542	569
Sub-programme 7.6: Conditional Grants	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Total payments and estimates:	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019

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

		Outcome		Main	Adjusted	Revised	Medi	um-term estima	ites
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation 2011/12	estimate	2012/13	2013/14	2014/15
	***************************************	***************************************					}	***************************************	
Current payments	23 489	25 918	101 501	157 066	161 868	161 868	176 447	236 713	279 587
Compensation of employees	13 129	14 203	95 350	128 421	133 360	133 360	145 071	192 746	227 792
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	39 607	49 088	10 597	7 226	7 226	7 226	7 828	8 030	8 432
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-		-	-	-	-	-	-	-
Universities and technikons	-		-	-	-	-	-	-	-
Foreign governments and international organisations	-		-	-	-	-	-		-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	39 586	49 088	10 577	7 200	7 200	7 200	7 800	8 000	8 400
Households	21	-	20	26	26	26	28	30	32
Payments for capital assets	•	•	114	29 041	29 101	29 101	28 408	29 000	30 000
Buildings and other fixed structures	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Machinery and equipment	-	-	-	-	60	60	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019

This programme, being driven by the DBE, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R1.5 million in 2001/2002 to R5.6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the financial period 2008/2009 until 2011/12 with more than 206 per cent.

The budget for this programme also increases for the 2012 MTEF. This growth reflects the focus of the sector towards universal access to Grade R by 2014. Significant injection into the budget relates to additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade R. This growth is reflected against goods and services and buildings and fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in compensation of employees is reflected under payment of subsidies and transfers as an increase. The department will focus on the following issues during the 2012 MTEF period; provisioning of big books, picture books, posters, equipment for stimulation, training of teachers towards a NQF level 4 and 5, infrastructure development of Grade R centres, finalise the norms and conditions of the employment for practitioners, etc.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

Programme 8: Auxiliary and Associated Services

6.8.1 Programme Objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2008/2009 to 2014/15.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Sub-programme 8.1: Payment to SETA	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Sub-programme 8.2: Conditional Grant Projects	13 592	13 191	17 060	16 388	16 511	16 511	17 510	18 371	19 404
Sub-programme 8.3: Special Projects	-	-	-	-	-	-	-		-
Sub-programme 8.4: External Examination	104 929	127 387	111 467	117 443	125 471	125 471	142 907	151 972	160 637
Total payments and estimates:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

Table 7.22; Summary of provincial payments and estimates by economic classification; Programme 8; Auxilliary and Associated Services

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
Compensation of employees	70 114	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 124
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	3 991	4 521	4 558	4 759	4 759	4 759	5 006	5 281	5 545
Provinces and municipalities	-	-	-			-	-	-	-
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Universities and technikons	-	-	-	-		-		-	-
Foreign governments and international organisations	-		-	-		-	-		-
Public corporations and private enterprises	-		-	-		-	-		-
Non-profit institutions	-	-	-	-		-		-	-
Households	-	221	-	8	8	8	9	9	9
Payments for capital assets	•	22							
Buildings and other fixed structures	-	•	-	•	•	-	-	•	-
Machinery and equipment	-	22	-	-		-		-	-
Heritage Assets	-	-	-	-		-		-	-
Specialised Military Assets	-	-	-	-		-		-	-
Biological Assets	-		-	-		-	-		-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

The relatively high increase in compensation of employees in this programme is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2012 MTEF to cater for the increased number of examination markers. This is due to the increase in number of courses offered to learners and the extra cost that is associated with that on printing, security, etc.

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

6.9 Other programme information

6.9.1 Personnel numbers and costs

Table 7.23: Personnel numbers and costs¹: Education

Personnel numbers	As at						
reisonnei numbers	31 March 2009	31 March 2010	31 March 2011	31 March 2012	31 March 2013	31 March 2014	31 March 2015
Programme 1: Administration	2 861	2 798	2 782	1 441	1 545	1 549	1 556
Programme 2: Public Ordinary School Education	38 432	38 273	37 443	39 423	39 876	39 935	39 964
Programme 4: Public Special School Education	760	771	761	779	859	859	859
Programme 5: Further Education and Training	750	46	27	26	26	26	26
Programme 6: Adult Basic Education and Training	1 096	1 189	1 439	1 802	1 885	1 885	1 885
Programme 7: Early Childhood Development	65	59	1 992	2 022	2 122	2 422	2 622
Programme 8: Auxilliary and Associated Services	42	2	2	2	4	4	4
Total provincial personnel numbers	44 006	43 138	44 446	45 495	46 317	46 680	46 916
Total provincial personnel cost (R thousand)	7 364 952	8 416 088	9 253 275	10 313 429	10 980 130	11 706 489	12 364 500
Unit cost (R thousand)	167	195	208	227	237	251	264

^{1.} Full-time equivalent

Table 7.24: Summary of departmental personnel numbers and costs

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estima	tes
	2008/09	2009/10	2010/11	орргориана.	2011/12		2012/13	2013/14	2014/15
Total for province									
Personnel numbers (head count)	44 006	43 138	44 446	45 495	45 495	45 495	46 317	46 680	46 918
Personnel cost (R thousands)	7 364 952	8 416 088	9 253 275	10 022 528	10 313 429	10 313 429	10 980 130	11 706 489	12 364 500
Human resources component									
Personnel numbers (head count)	295	290	298	298	298	298	309	318	325
Personnel cost (R thousands)	38 988	41 956	44 564	47 895	47 895	47 895	50 769	53 310	56 145
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Personnel cost as % of total for province	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Finance component									
Personnel numbers (head count)	292	286	300	300	300	300	312	322	333
Personnel cost (R thousands)	38 541	41 666	44 702	48 752	48 752	48 752	51 677	54 260	58 100
Head count as % of total for province	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%	0.7%
Personnel cost as % of total for province	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Full time workers									
Personnel numbers (head count)	44 006	43 138	44 446	45 495	45 495	45 495	46 317	46 680	46 918
Personnel cost (R thousands)	7 295 090	8 338 532	9 177 819	9 936 932	10 227 833	10 227 833	10 886 130	11 608 516	12 259 712
Head count as % of total for province	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for province	99%	99%	99%	99%	99%	99%	99%	99%	99%
Part-time workers									
Personnel numbers (head count)									
Personnel cost (R thousands)	69 862	77 556	75 456	85 596	85 596	85 596	94 000	97 973	104 788
Head count as % of total for province									
Personnel cost as % of total for province	1.0%	0.9%	0.8%	0.9%	0.8%	0.8%	0.9%	0.8%	0.9%
Contract workers									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	
Personnel cost (R thousands)	-	-	-	-	-	-	-	-	
Head count as % of total for province	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for province	-	-	-	-	-	-	-	-	-

^{*} Part-time workers numbers are not included in the total personnel numbers

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

7.2 *Training*

Table 7.25(a): Payments on training: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estim	ates
R thousand	2008/9	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Programme 1: Administration									
of which									
Subsistence and travel	2 337	2 454	2 485	2 490	2 490	2 490	3 110	3 245	3 385
Payments on tuition	3 039	3 125	3 221	3 295	3 295	3 295	3 403	3 518	3 645
Programme 2: Public Schools									
Subsistence and travel	6 825	7 258	7 321	7 322	7 322	7 322	7 858	8 475	9 365
Payments on tuition	12 926	13 254	13 555	13 666	13 666	13 666	14 566	15 785	16 235
Programme 6: Abet									
Subsistence and travel	1 050	1 102	1 150	1 160	1 160	1 160	1 294	1 460	1 520
Payments on tuition	1 872	1 899	1 988	2 000	2 000	2 000	2 400	2 640	2 790
Total payments on training	28 049	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940

Table 7.25(b): Information on training: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estim	ates
R thousand	2008/9	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Number of staff	2,395	11,886	5,952	6,052	6,052	6,052	6,182	6,564	6,56
Number of personnel trained	2,395	12,033	5,952	6,052	6,052	6,052	6,182	3,282	3,28
of which									
Male	923	2,272	2,148	2,198	2,198	2,198	2,228	2,454	2,45
Female	1,472	9,761	3,804	3,854	3,854	3,854	3,954	4,110	4,110
Number of training opportunities	1,556	4,844	4,853	4,858	4,858	4,858	4,865	4,983	4,98
of which									
Tertiary	571	320	320	320	320	320	320	422	42
Workshops	37	49	53	58	58	58	65	70	70
Seminars	944	4,472	4,477	4,477	4,477	4,477	4,477	4,577	4,57
Other	4	3	3	3	3	3	3	10	10
Number of bursaries offered	267	100	100	120	120	120	130	150	15
Number of interns appointed	59	50	50	50	50	50	50	100	10
Number of learnerships appointed	101	40	40	40	40	40	40	100	10
Number of days spent on training	-	-	-	-	-	-	-	-	

Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
R thousand	2008/09	2009/10	2010/11	11 1	2011/12		2012/13	2013/14	2014/15
Tax receipts			•					•	
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes		-		-					
Liquor licences	-	-		-					
Motor vehicle licences		-		-					
Sales of goods and services other than capital assets									
Sale of goods and services produced by department (excluding capital assets)	10 313	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Sales by market establishments	-	-	-	-				-	-
Administrative fees	-	-			-		-		-
Other sales	10 313	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Of which	-	-		-	-				-
Serv Rend: Commission Insurance	696	10 958	12 005	10 149	10 149	11 295	11 241	11 803	15 048
Other (Specify)	-	-		-	-		-		-
Other (Specify)	-	-		-		-	-		
Other (Specify)	- 111	-		-		-	-		
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:									
Other governmental units	-	-	•	-	-	•			•
Universities and technikons	-	-		-			-		
Foreign governments	-	-		-					
International organisations	-		-	-	-		-	-	
Public corporations and private enterprises	-	-		-			-		
Households and non-profit institutions		-	-	-	-		-		
	•	-	•	-	•	•	•	-	•
Fines, penalties and forfeits	•	٠.	•			•	•	•	•
nterest, dividends and rent on land	11 175	5 3 690	3 048	10 144	10 144	8 189	6 550	4 800	3 000
Interest	11 175	3 690	3 048	10 144	10 144	8 189	6 550	4 800	3 000
Dividends	11110	-	0 070			0 100		7000	0 000
Renton land									
Noticelland	J		-	-			-		
Sales of capital assets	469	700	731			30			
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	469	700	731	-	-	30	-	-	-
Financial transactions in assets and liabilities	8 447	8 930	7 569	3 095	3 095	3 892	6 840	7 182	6 696
Total departmental receipts	30 404	24 283	23 353	23 388	23 388	23 406	24 631	23 785	24 744

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

Current payments 821 554 864 720 Compensation of employees 549 600 621 347 Salaries and wages 478 163 535 714 Social contributions 71 437 85 633	2 506 2 2 935 6 1 5 200 11 3	2011/12 22 563 500 32 341 202 39 277 069 13 64 133 10 222 298	stimate 565 066 342 768 287 355 55 413 222 298 330 2 207 6 185 16 440 3 021 17 994 10 755 4 966 - 6 072 2 234 30	2012/13 552 101 369 358 313 019 56 339 182 743 - 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - - - - - - - - - - - -	2013/14 591 864 391 607 332 720 58 887 200 257 - 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	2014/1: 629 417 354 63 211 1 1 6 11 2 18 6 2
Compensation of employees Saleries and wages Saleries and wages Social contributions Social c	675 929 332 4 580 227 277 0 95 702 554 170 619 219 5	12 563 500 32 341 202 39 277 069 313 64 133 30 330 377 2 207 35 6 185 58 16 440 - - 21 3 221 344 17 994 455 10 755 76 4 966 - - 22 34 2 234 17 14 117 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - </th <th>342 768 287 355 55 413 222 298 - 330 2 207 6 185 16 440 - 3 3021 17 994 10 755 4 966 - 6 072 2 234</th> <th>369 358 313 019 56 339 182 743 - 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - - 6 418</th> <th>591 864 391 607 332 720 58 887 200 257 - 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099</th> <th>417 354 63 211 1 1 6 11 2 18 6</th>	342 768 287 355 55 413 222 298 - 330 2 207 6 185 16 440 - 3 3021 17 994 10 755 4 966 - 6 072 2 234	369 358 313 019 56 339 182 743 - 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - - 6 418	591 864 391 607 332 720 58 887 200 257 - 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	417 354 63 211 1 1 6 11 2 18 6
Salaines and wages	580 227 277 0 95 702 55 4 170 619 219 5 	99 277 069 13 64 133 10 222 298 30 330 17 2 207 15 6 185 16 440 17 994 17 994 17 994 17 994 17 994 17 994 17 994 17 994 18 10 755 10 755 10 755 10 755 10 4 966 10 755 10 755 10 4 966 10 755 10 755	287 355 55 413 222 298 - 330 2 207 6 185 16 440 - 3 021 17 994 10 755 4 966 - 6 072 2 234	313 019 56 339 182 743 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - 6 418	332 720 58 887 200 257 - 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	354 63 211 1 1 6 11 2 18 6
Scalat contibutions	95 702 55 4 170 619 219 5	13 64 133 10 222 298 	55 413 222 298 - 330 2 207 6 185 16 440 - 3 021 17 994 10 755 4 966 - 6 072 2 234	56 339 182 743 - 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - 6 418	58 887 200 257 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	63 211 1 1 6 11 2 18 6
Conds and services	170 619 219 5	10 222 298 - 222 298 - 330 377 2 207 - 6185 - 6185 - 16 440 21 - 3 221 - 144 17 994	222 298 - 330 2 207 6 185 16 440 - 3 021 17 994 10 755 4 966 - 6 072 2 234	182 743 943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - 6 418	200 257 - 1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	211 1 1 6 11 2 18 6
Administrative fees	713 3 3 2 506 6 1 5 200 11 3 3 7 5 3 2 2 4 30 14 1 7 5 33 2 2 4 6 7 5 33 2 2 6 7 5 2 2 6 7 5 2 2 2 6 7 5 2 2 2 6 7 5 2 2 2 6 7 5 2 2 2 6 7 5 2 2 2 2 6 7 5 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200 330 377 2 207 355 61 85 588 16 440 	330 2 207 6 185 16 440 - 3 021 17 994 10 755 4 966 - 6 072 2 234	943 1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - 6 418	1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	1 1 6 11 2 18 6
Administrative fees Advertising Administrative fees Advertising Assets < 45000 Audit cost: External Bursaries (employees) Catering: Departmental activities Communication Computer services 13 307 1 7 179 Computer services 13 330 33 594 Consiproft intrinstructive & planning Consiproft interstructive & planning Interstructiv	713 3 2 506 22 935 61 5 200 113	330 330 330 2207 35 6185 58 16440 - 21 3221 34 17 994 35 10 755 6 4 966 72 6 072 34 2 234 4 117 14 117 58 22 308 	2 207 6 185 16 440 - 3 3021 17 994 10 755 4 966 - - 6 072 2 234	1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - 6 418	1 056 1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	1 6 11 2 18 6
Abertsing Assets < R5000 Assets < R6000ees) Catering Departmental activities Computer services Catering Departmental activities Computer services Computer services Conspired: Infrastructe & Ephanisis Conspired: Infrastructe & Ephanisis Conspired: Infrastructe & Ephanisis Conspired: Laboratory services Laboratory Apency & supportoutsourced services Laboratory Apency & supportoutsourced services Laboratory	2 506 2 2 935 6 1 5 200 113 3 7 95 3 2 2 1 992 17 9 8 900 10 7 8 075 4 9 1 1 251 6 0 0 1 1 2 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 2 1 1 1 2 1 1 1 2 1 1 1 2 1	2 2 207 2 2 07 2 5 6 185 8 16 440 2 1 3 221 2 4 17 994 2 5 10 755 6 4 966 7 2 6 072 2 4 2 234 4 17 14 117 5 8 22 308 	2 207 6 185 16 440 - 3 3021 17 994 10 755 4 966 - - 6 072 2 234	1 600 6 108 10 800 - 1 905 14 194 5 864 1 926 - - 6 418	1 816 6 226 11 200 - 2 031 16 015 5 900 2 099	1 6 11 2 18 6
Audit cost. External Bursaries (employees) Catering, Departmental activities Computer services Catering, Departmental activities Computer services Conspired intrastructe & planning Computer services Conspired intrastructe & planning Conspired. Intrastructe & planning Intrastructed. Intrastructed. Intrastructed. Intrastructed. Intentory. Health as planning Intentory. Health as planning Intentory. Health as Supplies Intentory. Medicine Intentory. Medicine Intentory. Medicine Intentory. Other consumbles Intentory. Stationery and printing Intentory. Consumbles Intentory. Stationery and printing Intentory. Stationery and printing Intentory. Stationery and printing Intentory. Inten	935 61 5 200 113 3 795 32 21 992 17 9 8 900 10 7 8 075 49 - 1251 60 7 573 22 430 141 7 933 22 4 - 103 7 532 55 267	35 6 185 38 16 440 	6 185 16 440 - 3 021 17 994 10 755 4 966 - - - 6 072 2 234	6 108 10 800 - 1 905 14 194 5 864 1 926 - - - 6 418	6 226 11 200 - 2 031 16 015 5 900 2 099	6 11 2 18 6
Audit cost: External Bursarios (employees) Catering: Departmental activities Camunication Computer services 13 3671 7 179 27 514 31 045 Computer services 13 330 33 3594 Consproft Infrastrutre & planning Consiproft Laboratory services Consproft Infrastrutre & planning Consproft Laboratory services Consproft Infrastrutre & planning Consproft Laboratory services Lineatory Amount of Consproft Services Lineatory Food and food supplies Lineatory Materials & supplies Lineatory Materials & supplies Lineatory Medicine Medical supplies Lineatory Medicine Medical supplies Lineatory Medicine Medical supplies Lineatory Medicine Lineatory Li	5 200 11 3 3 2 2 1 992 17 9 8 900 10 7 8 075 4 9 5 5 2 2 4 30 14 1 7 9 33 2 2 4 5 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 3 2 2 6 7 5 7 5 7 5 3 2 2 6 7 5 7 5 7 5 7 5 3 2 2 6 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7	58 16 440 	16 440 - 3 021 17 994 10 755 4 966 - - - 6 072 2 234	10 800 - 1 905 14 194 5 864 1 926 - - - 6 418	11 200 - 2 031 16 015 5 900 2 099	11 2 18 6
Bursaries (employees)	3 795 3 2 21 992 17 9 8 8 900 10 7 8 075 4 9 - 1 1251 6 0 7 573 2 2 430 14 1 - 1 103 7 7 533 5 2 267 - 1 103 7 532 5 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 5 32 2 267 - 1 103 7 7 7 5 32 2 267 - 1 103 7 7 7 5 32 2 267 - 1 103 7 7 7 5 32 2 267 - 1 103 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	21 3 221 14 17 994 155 10 755 166 4 966 	3 021 17 994 10 755 4 966 - - 6 072 2 234	1 905 14 194 5 864 1 926 - - 6 418	2 031 16 015 5 900 2 099	2 18 6
Catering: Departmental advisites	21 992	17 994 165 10 755 16 4 966 172 6 072 172 6 072 184 2 234 17 14 117 188 22 308	17 994 10 755 4 966 - - 6 072 2 234	14 194 5 864 1 926 - - 6 418	16 015 5 900 2 099	18 6
Catering: Departmental advisites	21 992	17 994 165 10 755 16 4 966 172 6 072 172 6 072 184 2 234 17 14 117 188 22 308	17 994 10 755 4 966 - - 6 072 2 234	14 194 5 864 1 926 - - 6 418	16 015 5 900 2 099	18 6
Communication	8 900 10 7 8 075 49 - 1251 60 7 573 22 430 141 7 933 22 4 - 103 1 7 532 5 267 -	55 10 755 76 4 966 	10 755 4 966 - - 6 072 2 234	5 864 1 926 - - - 6 418	5 900 2 099	6
Computer services	8 900 10 7 8 075 49 - 1251 60 7 573 22 430 141 7 933 22 4 - 103 1 7 532 5 267 -	55 10 755 76 4 966 	10 755 4 966 - - 6 072 2 234	5 864 1 926 - - - 6 418	5 900 2 099	6
Construct business & advisory services 35 709 24 253 Construct Laboratory services 90 76 1 1 1 1 1 1 1 1 1	8 075 4 9	76 4 966 	4 966 - - 6 072 2 234	1 926 - - 6 418	2 099	
Consiprof. Inflastruter & planning	- 1251 60 0 7 573 22 2 430 141 1 - 7 933 22 4 - 103 1 7 7 532 5 267 -		- - 6 072 2 234	- - 6 418		
Consiprof. Leboratory services Construct Legal cost Contractors 2 476 4 105 Agency & support/outsourced services Eintertainment 43 - Fleet Services Housing Inventory: Food and food supplies Inventory: Foul of and gas Inventory: Foul of and gas Inventory: Fuel, of and gas Inventory: Hedricia Supplies Inventory: Medicial Inventor	7 573 2 2 4 430 14 1 7 933 22 4 - 103 7 532 5 267 - 103 7 7 532 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5	34 2 234 17 14 117 58 22 308 	2 234			
Construct Legal cost	7 573 2 2 4 430 14 1 7 933 22 4 - 103 7 532 5 267 - 103 7 7 532 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5	34 2 234 17 14 117 58 22 308 	2 234			
Contractors	7 573 2 2 4 430 14 1 7 933 22 4 - 103 7 532 5 267 - 103 7 7 532 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5 7 5	34 2 234 17 14 117 58 22 308 	2 234		6 548	6
Agency & support/outsourced services	430 141 7 933 22 4 - 103 1 7 7 532 5 267 -	17 14 117 58 22 308 			5 369	5
Field Services	- 7 933 22 4 - 103 1 7 532 5	58 22 308 	30	5 304 30		J
Fleet Services Housing Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Food and food supplies Inventory: Fuel, oil and gas Inventory: Fuel, oil and gas Inventory: Medicinal supplies Inv	- 103 1 7 532 5 267 -			30	32	
Housing Inventory: Food and food supplies 243 82 Inventory: Fuel, oil and gas 223 Inventory: Fuel, oil and gas 223 Inventory: Fuel, oil and gas 169 172 Inventory: Metrials & suppplies 5 100 1 154 Inventory: Medical supplies - -	- 103 1 7 532 5 267 -		22 200	10,000	10 100	40
Inventory: Food and food supplies 243 82 Inventory: Fuel, of and gas 223 Inventory: Lean & teacher support material 169 172 Inventory: Medical supplies 5100 1154 Inventory: Medical supplies 5100 Inventory: Med	7 532 267 -	33 183	22 308	18 000	19 100	19
Inventory: Fuel, oil and gas - 223 Inventory: Learn & teacher support material 169 172 175	7 532 267 -	ss 183	-	-	-	
Inventory:Learn & leacher support material	532 5 267 -		183	100	100	
Inventory: Medical supplies 5 100	267		232	-	-	
Inventory: Medicine Medisas inventory interface Inventory: Military stores Inventory: Other consumbles Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Rental & hiring Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest Renton land Interest Renton land Interest Renton land Financial transactions in assets and liabilities Interest and entrol land Interest Provinces and municipalities Provinces and funds Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Provinces and funds Departmental agencies and funds Provinced list of enfities receiving transfers Province Ist of enfities receiving transfers Province Ist of enfities receiving transfers Province opporations Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Foreign governments and international organisations Non-profit institutions Possibility Social benefits 2 811 3 994 Social benefits	-	20 520	5 288	627	662	
Inventory: Medicine Medsas inventory interface Inventory: Williary stores Inventory: Other consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Rental & hiring Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest Venues and facilities Interest Rent on land Interest Rent on land Financial transactions in assets and liabilities ansfers and subsidies to¹: Provinces? Provincial agencies and funds Municipalities Social security funds Provincial sectiving transfers ⁴ Universities and technikons Subsidies no production Other transfers Subsidies no production Other transfers Foreign governments and international organisations Non-profit institutions Focial benefits Social benefits	-		1 087	-	-	
Medsas inventory interface Inventory: Military stores Inventory: Chler consumbles Inventory: Stationery and printing Lease payments (Incl. operating leases, excl. finance leases) Rental & hiring Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest Rent on land Interest Interest Rent on land Financial transactions in assets and liabilities Interest and subsidies to ': Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Municipaliti	-		-	-	-	
Inventory Other consumbles 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 587 1 054 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 585 1 2 793 1 1 764 1 2 7 7 1 7 64 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			-	-	-	
Inventory: Other consumbles 1 587 1 054 Inventory: Stationery and printing 15 545 12 793 Lease payments (Incl. operating leases, excl. finance leases) 18 852 40 304 Rental & hiring Property payments 13 247 11 764 Transport provided dept activity Travel and subsistence 73 534 40 442 Travel and subsistence 78 534 40 442 Travel and facilities 14 006 3 149 Interest and rent on land Interest and rent on land Interest and rent on land Interest and subsidies to 1: - Provinces and municipalities Provinces and municipalities Provinces and municipalities Provinces and municipalities Provinces and funds Municipalities Municipalities Departmental agencies and funds Departmental agencies and funds Departmental agencies and accounts Social security funds Provinces and subsidies to 1: - continued Universities and lechnikons Departmental agencies and private enterprises Universities and private enterprises Public corporations Subsidies on production Other transfers Other transfers Provincit institutions Non-profit institutions Louseholds 2 811 3 994 Social benefts 2 811 3 994 Public corporations Provincit institutions Provincit i	-		-	-	-	
Inventory: Stationery and printing 15 545 12 793 Lease payments (Incl. operating leases, excl. finance leases) 18 852 40 304 Rental & hiring	-		-	-	-	
Lease payments (Incl. operating leases, excl. finance leases) Rental & hiring Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest and rent on land Interest Rent on land Interest and rent inslend Interest and rent inslend	1 459 7 1	69 7 169	9 226	5 410	5 797	
Lease payments (Incl. operating leases, excl. finance leases) Rental & hiring	8 391 22 8	91 18 491	24 434	22 149	22 537	2
Rental & hiring Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest and rent on land Interest Rent on land Interest and subsidies to 1: Provinces and municipalities Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Municipalities Provincial agencies and funds Departmental agencies and accounts Social security funds Provincial receiving transfers 4 Universities and technikons Subsidies to 1:	25 232 15 2	29 15 229	15 229	12 701	13 620	1
Property payments Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Venues and labilities Venues and subsidies to 1	-		-	-	-	
Transport provided dept activity Travel and subsistence Training & staff development Operating payments Venues and facilities Interest and rent on land Interest Rent on land Interest Rent on land Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces 2 Provinces 2 Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Departmental agencies and accounts Social security funds Provide list of entities receiving transfers 4 Universities and subsidies to 1:	21 843 5 7	3 5 703	5 703	6 500	10 565	10
Travel and subsistence 73 534 40 442 Training & staff development 8 928 5 834 Operating payments 2 724 1 135 Venues and facilities 14 006 3 149 Interest and rent on land	-		426		-	
Training & staff development	36 183 18 4	79 18 540	18 144	15 863	16 745	1
Operating payments Venues and facilities Interest Rent on land Interest Rent on land Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces and municipalities Provinces and municipalities Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities 3 Municipalities 4 Municipalities 5 Municipalities 9 Municipalities 10: Inversities and accounts Social security funds Provincial is of entities receiving transfers 4 Universities and behnikons ansfers and subsidies to 1: Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits 2 811 3 994 Social benefits	6 161 29 7		40 207	35 113	40 926	4:
Venues and facilities Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces and municipalities Provinces ² Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provincie Ist of entities receiving transfers ⁴ Universities and technikons ansfers and subsidies to 1: - continued Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits 2811 3 994 Social benefits	259 11 7		3 794	5 449	5 859	
Interest and rent on land Interest Rent on land Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces and municipalities Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Municipalities Aunicipalities Municipalities Aunicipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Municipalities Aunicipalities Municipalities Aunicipalities Municipalities Aunicipalities Aunicipalities Province Ist of entities receiving transfers 4 Universities and technikons ansfers and subsidies to 1: - continued 2811 3994 Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits 2811 3994						
Interest		96 5 891	5 803	5 739	6 054	
Rent on land Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces and municipalities Provinces and municipalities Provincial Revenue Funds Provincial agencies and funds Municipalities 3 Municipalities 4 Municipalities 5 Municipalities 9 Municipalities 1 Municipalities 1 Municipalities 1 Municipalities 2 Municipalities 3 Municipalities 3 Municipalities 4 Municipalities 5 Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers 4 Universities and technikons ansfers and subsidies to 1: - continued Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households 2 811 3 994 Social benefits	-		-	-	-	
Financial transactions in assets and liabilities ansfers and subsidies to 1: Provinces and municipalities Provinces 2 Provinced Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities 3 Municipalities 4 Municipalities 5 Municipalities 6 Municipal agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers 4 Universities and technikons ansfers and subsidies to 1: - continued Public corporations and private enterprises 5 Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Proving governments and international organisations Non-profit institutions Households Social benefits 2 811 3 994 2 811 3 994	-	-	-	-	-	
### A special subsidies to 1: Provinces and municipalities	-		-	-	-	
Provinces and municipalities Provincial Revenue Funds Provincial Revenue Funds Provincial agencies and funds Municipalities Foreign entities receiving transfers Universities and accounts Social security funds Provide list of entities receiving transfers Universities and bethnikons 2 811 3994 Public corporations and private enterprises Public corporations and private enterprises Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households 2 811 3 994 Social benefits	-		-			
Provinces² - - Provincial Revenue Funds - - Provincial agencies and funds - - Municipalities - - Municipalities - - Municipal agencies and funds - - Departmental agencies and accounts - - Social security funds - - Provide list of entities receiving transfers⁴ - - Universities and behalikons - - sarfers and subsidies to⁴: - continued 2811 3994 Public corporations and private enterprises⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - -	-	- 150	150	<u> </u>	•	
Provincial Revenue Funds - - Provincial agencies and funds - - Municipalities³ - - Municipalities - - Municipal agencies and funds - - Departmental agencies and accounts - - Social security funds - - Provide list of entities receiving transfers⁴ - - Universities and technikons - - ansfers and subsidies to 1: - continued 2811 3994 Public corporations and private enterprises⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994	-	- 150	150	-	-	
Provincial Revenue Funds - - Provincial agencies and funds - - Municipalities³ - - Municipalities - - Municipal agencies and funds - - Departmental agencies and accounts - - Social security funds - - Provide list of entities receiving transfers⁴ - - Universities and technikons - - ansfers and subsidies to 1: - continued 2811 3994 Public corporations and private enterprises⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994	-	- 150	150	-	-	
Provincial agencies and funds Municipalities Departmental agencies and funds Departmental agencies and accounts Social security funds Provide list of entities receiving transfers ⁴ Universities and technikons	_					
Municipalities³ - - Municipalities - - Municipal agencies and funds - - Departmental agencies and accounts - - Social security funds - - Provide list of entities receiving transfers d - - Universities and technikons - - ansfers and subsidies to¹: - continued 2811 3994 Public corporations and private enterprises⁵ - - Public corporations - - - Subsidies on production - - - Ofter transfers - - - Private enterprises - - - Subsidies on production - - - Ofter transfers - - - Foreign governments and international organisations - - - Non-profit institutions - - - Households 2811 3 994	_					
Municipalities - - Municipal agencies and funds - - Departmental agencies and accounts - - Social security funds - - Provide list of entities receiving transfers ⁴ - - Universities and technikons - - ansfers and subsidies to ¹ : - continued 2811 3994 Public corporations and private enterprises ⁵ - - Public corporations - - Subsidies on production - - Ofter transfers - - Private enterprises - - Subsidies on production - - Ofter transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2811 3994 Social benefits 2811 3994			-			
Municipal agencies and funds	-		-	-	-	
Departmental agencies and accounts Comparison of the provide list of entities receiving transfers Comparison of the provide list of entities receiving transfers Comparison of the provide list of entities receiving transfers Comparison of the provide sand subsidies to 1: - continued Comparison of the public corporations Comparison of the public corporations Comparison of the public corporation Comparison of the private enterprises Comparison of the private enterprise of the private enterprises Comparison of the private enterprises Comparison of the private enterprise of the private enterprises Comparison of the pr	-		-	-	-	
Social security funds	-		-		-	
Provide list of entities receiving transfers 4	-		-	<u> </u>	-	
Universities and technikons - - ansfers and subsidies to ': - continued 2 811 3 994 Public corporations and private enterprises ⁵ - - Public corporations - - Subsidies on production - - Offer transfers - - Private enterprises - - Subsidies on production - - Offer transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
ansfers and subsidies to ': - continued 2 811 3 994 Public corporations and private enterprises ⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
Public corporations and private enterprises ⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
Public corporations and private enterprises ⁵ - - Public corporations - - Subsidies on production - - Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	3 204 4 2	9 4 299	4 299	4 705	4 964	
Public corporations			.			
Subsidies on production - - Ofter transfers - - Private enterprises - - Subsidies on production - - Ofter transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994						
Other transfers - - Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-		-		-	
Private enterprises - - Subsidies on production - - Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
Subsidies on production	-	-	-	-	-	
Other transfers - - Foreign governments and international organisations - - Non-profit institutions - - Households 2 811 3 994 Social benefits 2 811 3 994	-	-	-	-	-	
Foreign governments and international organisations	-		-	-	-	
Non-profit institutions 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
Households 2 811 3 994 Social benefits 2 811 3 994	-		-	-	-	
Social benefits 2 811 3 994			-	-	-	
	2 204 !	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	4 299	4 705	4 964	
Other transfers to households	3 204 4 2		1 999	2 105	2 221	
Other transport to industriality	3 204 1 9	00 2 300	2 300	2 600	2 743	
yments for capital assets 25 570 23 023	3 204 1 9 - 2 3		19 305	8 206	8 680	
Buildings and other fixed structures 3 917 4 541	3 204 1 9	8 8 8 8 8 8 8 8 8 8 8 8	8 868	-	-	
Buildings 3 917 4 541	3 204 1 9 - 2 3	8 8 8 8 8 8 8 8 8 8 8 8 8	8 868	-	-	
Other fixed structures	3 204 1 9 - 2 3 6 482 21 0		- 1	-	-	
Machinery and equipment 19 738 17 128	3 204 19 - 2 3 6 482 21 0 380 8 8	67 10 437	10 437	8 206	8 680	
Transport equipment 2 909 10 008	3 204 19 - 2 3 6 482 210 380 8 8 380 8 8		1 521	3 580	3 833	
Other machinery and equipment 16 829 7 120	3 204 1 9 2 3 6 482 21 0 380 8 8 8 5 - 6 102 12 1		8 916	4 626	4 847	
Cultivated assets	3 204 1 9 2 3 6 482 21 0 8 8 8 8 8 6 102 12 1 - 3 3 9	16 2 016	0 5 10	7 020	4 047	
Software and other intangible assets 1915 1354	3 204 1 9 2 3 6 482 21 0 380 8 8 8 5 - 6 102 12 1	46 8 916 	-		-	
Land and subsoil assets	3 204 1 9 2 3 4 5 5 6 482 21 0 380 8 8 8 380 8 8 6 5 6 102 12 1 12 1 6 102 8 2 6 102 8 2	46 8 916 	-	-		
Land and outpoin accept	3 204 1 9 2 3 6 482 21 0 8 8 8 8 8 6 102 12 1 - 3 3 9	46 8 916 	1		-	

Of which: Capitalised compensation ⁶

Table B.2: Payments and estimates by	v economic classification: Proc	gramme 2: Public Ordinar	y School Education
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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		um-term estima	
R thousand	2008/09	2009/10	2010/11	10.010.00.	2011/12	40 404 000	2012/13	2013/14	2014/15
Current payments	7 295 095 6 451 846	8 662 262 7 482 376	9 028 720 8 171 502	10 249 364 9 207 642	10 422 969 9 473 818	10 421 383 9 472 252	11 097 482 10 074 457	11 787 149 10 708 549	12 399 191 11 276 659
Compensation of employees Salaries and wages	5 513 938	6 399 209	6 956 616	7 900 368	7 910 269	8 164 978	8 738 498	9 271 695	9 739 224
Social contributions	937 908	1 083 167	1 214 886	1 307 274	1 563 549	1 307 274	1 335 959	1 436 854	1 537 435
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 131	1 023 025	1 078 600	1 122 532
of which		-	-	-	-	20	-	-	-
Administrative fees	525	322	506	-	-	-			-
Advertising	26 306	10 653	8 384	6 725	37 670	11 950	13 598	14 725	15 745
Assets <r5000< td=""><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></r5000<>	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	2 437	5 211	1 926	4 230	12 617	12 607	2 100	2 150	2 190
Catering: Departmental activities	3	9	22	2 288	2 278	2 278	2 303	2 320	2 436
Communication	-		36	-	-	-	-		-
Computer services	19 665	11 543	8 534	-	-	(3 485)	-	- 0.400	
Cons/prof:business & advisory services	89 676	136 458	99 918	7 154	7 154	7 154	5 830	6 496	6 741
Cons/prof: Infrastructre & planning	-		-	-	-	-			-
Cons/prof: Laboratory services Cons/prof: Legal cost	13 000	14 854	16 361	8 708	13 283	8 453	2 999	3 603	4 083
Contractors	121 753	228 525	312 806	463 751	463 751	435 923	460 835	480 196	510 114
Agency & support/outsourced services	121733	220 323	312 000	403731	403731	400 020	400 000	400 130	310 114
Entertainment	-			_					_
Fleet Services	-			_	_				_
Housing	-		_	137	137	137	_		-
Inventory: Food and food supplies	-	-	9 015	-	-	-			-
Inventory: Fuel, oil and gas	203 963	246 140	253 779	367 187	206 622	320 267	382 283	407 872	410 943
Inventory:Learn & teacher support material	-	108	5	1 000	1 000	-	1 050	1 100	1 100
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	1 084	613	168	6 204	9 471	9 471	4 736	5 416	5 768
Inventory: Other consumbles	6 088	13 099	1 942	31 599	46 867	22 867	17 355	18 557	19 545
Inventory: Stationery and printing	27 254	31 899	26 804	5 635	5 635	15 118	20 362	22 900	24 551
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	3 735	441	18 946	5 021	10 517	3 517	5 320	5 601	5 881
Property payments	287 943	417 734	41 898	-	-	-	-	-	-
Transport provided dept activity	21 621	26 928	11 371	61 308	62 813	45 538	20 836	32 063	33 548
Travel and subsistence	16 681	34 421	18 261	60 233	59 394	47 394	56 166	47 049	49 688
Training & staff development	34	-	16	5 772	5 772	5 772	21 678	22 617	23 968
Operating payments Venues and facilities	1 481	928	26 520	4 770	4 170	4 170	5 574	5 935	6 231
Interest and rent on land	L			-			-		
Interest	1					-			1
Rent on land	_	_	_	_	_				-
Financial transactions in assets and liabilities	-	-		-	-	-	-	-	
Transfers and subsidies to 1:		-	-			-			
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²		-		-					- 1
Provincial Revenue Funds			_	_			_	_	-
Provincial agencies and funds									
Municipalities ³				_			_	_	_
Municipalities Municipalities		_	-	_	_	_	_	_	-
•	-		-	-	-	-	-	•	-
of which: Regional service council levies Municipal agencies and funds					-				-
Departmental agencies and accounts	-	-	-		-				
Social security funds	1	-	-	-		-	-		- 1
Provide list of entities receiving transfers ⁴	-	_	_	_	_		_	-	_
Universities and technikons			-	-			-		
Transfers and subsidies to 1: - continued	189 463	330 274	378 796	417 339	384 786	384 786	418 138	451 432	493 002
_	100 400	000 214	010100	411 000	004 100	004100	5 328	401 402	400 001
Public corporations and private enterprises ⁵ Public corporations	-	-	-	-	-	-	J J20	-	
•	-	-	-	-	-	-	-		-
Subsidies on production Other transfers	-		-	-	•	•	5 328	-	-
Private enterprises	-	-		-	-		- 320		-
Subsidies on production	-		-		-				-
Other transfers	-		_	_	_		_		-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	172 305	305 892	355 316	397 879	365 326	365 326	392 550	430 058	470 559
Households	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Social benefits	17 158	24 382	23 480	19 460	19 460	19 460	20 260	21 374	22 443
Other transfers to households	-		-	_			-		-
		-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
Payments for capital assets	364 450	305 051	413 799	519 691	593 397	647 773	610 389	610 550	652 712
Buildings and other fixed structures	357 599	304 573	411 913	511 088	581 092	635 468	607 102	605 753	647 498
Buildings	343 385	303 424	411 913	511 088	580 927	635 303	607 102	605 753	647 498
Other fixed structures	14 214	1 149	-	-	165	165	-	-	-
Machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	6 851	478	1 886	8 603	12 305	12 305	3 287	4 797	5 214
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets		-	-	-	-	-	-	-	

otal economic classification:

Of which: Capitalised compensation ⁶

Table B.2: Payments and estimates by	, acanamia alassification, Dragram	ma 2: Indonandant Cabaal Cubaidiaa
Table b.z. Payments and estimates by	/ economic classification: Program	me 3: maepenaem School Subsiales

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estimat	res
thousand	2008/09	2009/10	2010/11	appropriation	2011/12	commate	2012/13	2013/14	2014/15
urrent payments	-	-	-	-		-	-	-	2014/10
Compensation of employees	-	-	-	-	-	-	-	-	
Salaries and wages	1	-	-	-	-	-	-	-	
Social contributions	- 1	-	-	-	-	-	-	-	
Goods and services		-	-	-	-	-	-	-	
of which	-	-	-	-	-	-	-	-	
Administrative fees	- 11	-	-	-	-	-	-	-	
Advertising	- 11	-	-	-	-	-	-	-	
Assets <r5000< td=""><td>- 11</td><td>-</td><td>-</td><td>-</td><td>-</td><td>- </td><td>-</td><td>-</td><td></td></r5000<>	- 11	-	-	-	-	-	-	-	
Audit cost: External	- 11	-	-	-	-	-	-	-	
Bursaries (employees)	- 11	-	-	-	-	-	-	-	
Catering: Departmental activities	- 11	-	-	-	-	-	-	-	
Communication	- 11	-	-	-	-	-	-	-	
Computer services	- 11	-	-	-	-	-	-	-	
Cons/prof:business & advisory services	- 11	-	-	-	-	-	-	-	
Cons/prof: Infrastructre & planning	- 11	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	
Cons/prof: Legal cost	- 11	-	-	-	-	-	-	-	
Contractors	- 11	-	-	-	-	-	-	-	
Agency & support/outsourced services	- 11	-	-	-	-	-	-	-	
Entertainment	- 11	-		-		-	-	-	
Fleet Services	- 11	-		-		-	-	-	
Housing	-	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	1	-	-		-	
Inventory: Fuel, oil and gas Inventory:Learn & teacher support material	-			1	-	-		•	
Inventory:Learn & teacner support material Inventory: Materials & suppplies	-	-	-	1	-	-	-		
Inventory: Materials & supppiles Inventory: Medical supplies	-	-		1	-	-			
Inventory: Medical supplies Inventory: Medicine	-	-	-	1	-	-		•	
Medsas inventory interface		-	-	1	-	- 1			
Inventory: Military stores		-		1	-	- [
Inventory: Other consumbles									
Inventory: Stationery and printing				_		_	_		
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring	- 11	_	_	1 -	_	_	_	_	
Property payments	- 11	_	_	1 -	_	_	_	_	
Transport provided dept activity	- 11	_	_		_	_	_	_	
Travel and subsistence	- 11	_				-	_	-	
Training & staff development	- 11	_		_		-	_	-	
Operating payments	- 11	-				-	_	_	
Venues and facilities	- 11	-			_	-	-	-	
Interest and rent on land	-	-	-	-	-	-	-	-	~~~~~
Interest	1	-	-	-	-	-	-	-	
Rent on land	- 11	-		-		-		-	
Financial transactions in assets and liabilities		-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
ansfers and subsidies to 1:		-		-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	- 11	_				-	_	-	
Provincial agencies and funds	- 11	-				-	_	_	
Municipalities ³	- 11	_		1 -	_	_	_	_	
Municipalities	- 11					_			
of which: Regional service council levies	- 11 -					_			
Municipal agencies and funds	- 11	_	_		_	_	_	_	
Departmental agencies and accounts		-	-	†		-	-	-	
Social security funds	I .	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	- 11					-			
Universities and technikons		-		-		-	-	-	
ansfers and subsidies to 1: - continued	11 130		11 797	11 887		11 887	12 467	13 082	13
	1113	. 10 3-70	11 131	11 307	11 007	11 007	12 701	13 002	13
Public corporations and private enterprises ⁵		-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on production Other transfers	-	-	-	-	-	-		-	
Other transfers	-	-	-	-	-	-		-	
Private enterprises Subsidies on production	-		-	1	-	-		-	
Other transfers		-		1	-			•	
Other transfers Foreign governments and international organisations		-		-		-	-		
Non-profit institutions	11 130	10 548	11 797	11 887	11 887	11 887	- 12 467	13 082	13
Non-profit institutions Households	11130	10 546	11/9/	1108/	1100/	1100/	12 407	13 002	13
Social benefits		-		-	-	-	-	-	
Other transfers to households				1	-	-		-	
Outer activities in increasing			-	-	-	-	-	-	
		-	-	-		-	-	-	
yments for capital assets	-	-		1	-				
Buildings and other fixed structures		<u> </u>		-	<u> </u>	-	-	<u> </u>	
Buildings Buildings		-		-	-	-	-	<u> </u>	
Other fixed structures		-		1	-	- 1			
Machinery and equipment	L			-		-			
Transport equipment		-		-		-			
Other machinery and equipment				1		-			
Other machinery and equipment Cultivated assets		-		-			-	-	
				1	-	-			
		-	-	1 -	-	-	_	-	
Software and other intangible assets		_	-	-					
		-		-		-	-	-	
Software and other intangible assets			11 797	11 887		11 887	- 12 467	13 082	13

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

		Outcome		appropriation	appropriation	estimate		m-term estima	
thousand	2008/09	2009/10	2010/11		2011/12	461.55	2012/13	2013/14	2014/15
urrent payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 46
Compensation of employees	102 046	118 630	132 034 111 783	153 167 133 002	153 167 133 002	153 167 133 002	167 534 146 352	179 359 157 044	191 85
Salaries and wages Social contributions	86 816	100 696	20 251	20 165			21 182		167 974
Goods and services	15 230	17 934 22	7 157	12 195	20 165 11 723	20 165 11 723	12 183	22 315 12 919	23 87
of which	000	- 22	1 131	12 190	11 123	11123	12 103	12 9 19	1301
Administrative fees			-	54	54	54	57	60	6
Advertising			_		-	-	-	-	
Assets <r5000< td=""><td>- 11 -</td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td></r5000<>	- 11 -		_						
Audit cost: External	- 11 -		_	_	_		_		
Bursaries (employees)	- 11		-				-		
Catering: Departmental activities			9	1	1	1	_		
Communication	- 11 -		-	1	1	1	_		
Computer services	- 11 -		_				_		
Cons/prof:business & advisory services	261		149	1 975	1 975	1 975	1 918	1 952	2 05
Cons/prof: Infrastructre & planning	20.		2		-	-	-		
Cons/prof: Laboratory services	- 11		-		_		-		
Cons/prof: Legal cost	- 11		-		_		-		
Contractors	110		-	95	95	95	100	106	1
Agency & support/outsourced services	11 -		-		-	-	-	-	
Entertainment	- 11 -		_	_	_		_		
Fleet Services	- 11 -		_	_	_		_		
Housing	- 11 -		_	_	_		_		
Inventory: Food and food supplies	- 11		-	26	26	26			
Inventory: Fuel, oil and gas	- 11 -		-	-	-	-			
Inventory:Learn & teacher support material	- 11 -		6 451	6 067	5 677	5 677	5 829	6 205	6.5
Inventory: Materials & suppolies	- 11 -			330	330	330	349	368	3
Inventory: Medical supplies	- 11 -		-	-	-	-		-	
Inventory: Medicine	- 11		-			-			
Medsas inventory interface	- 11		-			-			
Inventory: Military stores	- 11 -		-						
Inventory: Other consumbles	- 11		-		_	326	-		
Inventory: Stationery and printing	- 11		260	326	326		456	591	6
Lease payments (Incl. operating leases, excl. finance leases)	- 11								_
Rental & hiring	- 11 -		-				_		
Property payments	- 11 -		-				_		
Transport provided dept activity	- 11 -		-				_		
Travel and subsistence	70	22	276	985	903	903	1 068	1 154	12
Training & staff development	164		10	2 309	2 309	2 309	2 379	2 455	2.5
Operating payments			-	26	26	26	27	28	
Venues and facilities	- 11 -		-		_	-	_		
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	- 1		-	-	-		-		
Financial transactions in assets and liabilities	-			-	-		-		
	-	-	-	-	-	-	-	-	
ansfers and subsidies to 1:			-				-		
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²	- I	-	-		-	-	-	-	
Provincial Revenue Funds	- 11		-	_	_		_		
Provincial agencies and funds	-		-	_			_		
Municipalities ³	- 11 -		_						
•									
Municipalities of which: Regional service council levies	- 11		-	-	-		-	•	
Municipal agencies and funds	- 11		-	-	•		-		
Departmental agencies and accounts	L		-						
Social security funds									
	- 11		-	-	-		-		
Provide list of entities receiving transfers ⁴	L		-	-	-	-	-		
Universities and technikons									
ansfers and subsidies to 1: - continued	27 391	28 594	30 629	33 539	38 619	38 619	36 799	37 680	39 4
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	- 11 -	-	-	-	-	-	-	-	
Subsidies on production	- 11 -	-	-	-	-	-		-	
Other transfers	- 11 -	-	-	-	-	-		-	
Private enterprises	- 11 -	-	-	-	-	-	-	-	
Subsidies on production	- 11	-	-	-	-	-	-	-	
Other transfers	L		-	-		-	-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	27 248	28 510	30 220	33 034	37 724	37 724	36 268	37 120	38 8
Households	143	84	409	505	895	895	531	560	5
Social benefits	143	84	409	505	895	895	531	560	5
Other transfers to households	L	-	-	-	-	-	-	-	
	-	-	-		-	-	-		
	-	-	-		-			-	
yments for capital assets			1 770	76 652	71 962	71 962	54 690	65 653	85 9
Buildings and other fixed structures		-	1 531	71 962	71 962	71 962	50 384	60 000	80 0
Buildings	- 11 -	-	1 531	71 962	71 962	71 962	50 384	60 000	80 0
Other fixed structures	-	-	-		-	-			.nomomomomomom
Machinery and equipment		-	239	4 690		-	4 306	5 653	5 9
Transport equipment	-	-	-	-	-	-			
Other machinery and equipment	-	-	239	4 690		-	4 306	5 653	5 9
Otter machinery and equipment		-	-	-	-	-	-	-	
	1								
Cultivated assets	_		-	-		-	-	-	
Cultivated assets Software and other intangible assets	-			-	-				
Cultivated assets	-	-	-	-	-	-	-	-	
Cultivated assets Software and other intangible assets	-			-	-				

Of which: Capitalised compensation ⁶

a.cand	000000	Outcome	2040/4	appropriation	appropriation	estimate		m-term estimate	
ousand rent payments	2008/09	2009/10 22 920	2010/11 18 529	15 498	2011/12 15 498	15 498	2012/13 65 360	2013/14 66 721	2014/15
Compensation of employees	112 519	12 485	10 328	9 607	9 607	9 607	9 381	10 597	11 3
Salaries and wages	96 041	10 890	8 873	7 647	7 647	7 647	8 999	10 145	10 8
Social contributions	16 478	1 595	1 455	1 960	1 960	1 960	382	452	
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56
of which	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	
Assets <r5000< td=""><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></r5000<>	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries (employees)	6 323	8 998	7 828	5 585	5 585	5 585	55 471	55 584	56
Catering: Departmental activities	-	-	-	-	-	-	-	-	
Communication	51	134	-	-	-	-	-	-	
Computer services	-	103	-	-	-	-	-	-	
Cons/prof:business & advisory services	138	-	-	-	-	-	-	-	
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 & suppplies	-	231	-	-		-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	30	153	-	-	-	-	-	-	
Inventory: Stationery and printing	17	59	-	-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance leases)	19	59	-	-	-	-	-	-	
Rental & hiring	-	-	-	-	-	-	-	-	
Property payments	311	394	-	-	-	-	-	-	
Transport provided dept activity	-	-	-	-	-	-	-	-	
Travel and subsistence	510	279	373	-	-	-	167	184	
Training & staff development	- 11	25	-	306	306	306	341	356	
Operating payments	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
nterest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-			-	-	-	-		
inancial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
sfers and subsidies to 1:	-	-		-	-	-	<u> </u>	-	
Provinces and municipalities	-			-	-	-	}		
Provinces ²	-	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	
Municipalities ³	-	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	
of which: Regional service council levies	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	_	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	- 1	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
nsfers and subsidies to 1: - continued	92 162	197 772	318 529	381 748	388 210	388 210	435 437	449 209	474
bublic corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
oreign governments and international organisations	-	-	-	-	-	-	-	-	
on-profit institutions	91 345	197 508	318 529	381 748	388 210	388 210	435 437	449 209	474
louseholds	817	264	-	-				-	
Social benefits	-	-	-	-	-	-	-	-	
Other transfers to households	817	264	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
nents for capital assets	-	-	-	-	-	-	-	-	
uildings and other fixed structures	-	-	-	-	-	-	-	-	
Buildings	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
fachinery and equipment	1	-	-	-	-	-	-	-	
fachinery and equipment Transport equipment	-								
Aachinery and equipment Transport equipment Other machinery and equipment	-	-	-	-	-	-	-	-	
Transport equipment	11		-	-		-	-	-	
Transport equipment Other machinery and equipment ultivated assets		-		- - -		- - -	- - -	- - -	
Transport equipment Other machinery and equipment		-	- - - -	- - - -		- - - -	- - - -	- - - -	

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

thousand		Outcome		appropriation	appropriation	estimate		m-term estimat	
	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
urrent payments	69 733	99 761	99 963	114 703	121 901	121 901	124 648	130 448	139 4
Compensation of employees	65 698	89 210	92 404	105 438	110 876	110 876	119 336	124 601	133 2
Salaries and wages	61 526		84 572	102 818	108 256	108 256	116 620	121 790	130 2
Social contributions	4 172	~~~~~	7 832	2 620	2 620	2 620	2 716	2 811	3 0
Goods and services	4 035	10 551	7 559	9 265	11 025	11 025	5 312	5 847	6.2
of which	-	-	-	-	-	-	-	-	
Administrative fees	-	-	-	3	3	3	3	3	
Advertising	1	-	-	-	-	-	-	-	
Assets <r5000< td=""><td>- 11</td><td>447</td><td>-</td><td>1 620</td><td>1 620</td><td>1 620</td><td>-</td><td>-</td><td></td></r5000<>	- 11	447	-	1 620	1 620	1 620	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries (employees)	-			-	-	-	-		
Catering: Departmental activities	613	70	248	394	394	394	-	-	
Communication	- 11			_	_	-	-		
Computer services	_			58	58	58	62	65	
Cons/prof:business & advisory services	22	_	646	1	9	9	10	11	
Cons/prof: Infrastructre & planning	22		040	•	9	3	10	11	
	- 11			_		-	-	-	
Cons/prof: Laboratory services	-		-	-	-	-	-		
Cons/prof: Legal cost		-	-	_	-	-	-		
Contractors	35	-	-	6	6	6	6	6	
Agency & support/outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet Services	-	-	-	-	-	-	-	-	
Housing	-		-	-	-	-		-	
Inventory: Food and food supplies	-			6	6	6			
Inventory: Fuel, oil and gas	_			1	_	-			
Inventory: Learn & teacher support material	43	6 750	5 694	4 477	6 262	6 262	2 758	3 120	3
	43	0 / 50	5 094	Į.					٠
Inventory: Materials & suppplies	-	-	-	20	20	20	21	22	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	32	32	32	34	36	
Inventory: Stationery and printing	172	947	550	489	489	489	151	159	
Lease payments (Incl. operating leases, excl. finance leases)	2	-		60	60	60	63	67	
Rental & hiring									
Property payments									
	- 11			_		-			
Transport provided dept activity					-		-		
Travel and subsistence	1 770		421	775	750	750	95	100	
Training & staff development	1 200	1 053	-	535	535	535	2 069	2 216	2
Operating payments	-	-	-	2	2	2	2	2	
Venues and facilities	177	51	-	779	779	779	38	40	
Interest and rent on land	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land		-		_	_		-	_	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
ansfers and subsidies to ¹ :		-		_	_	-	_	_	
Provinces and municipalities		-	-	-		-	-	-	
Provinces ²									
	- 11	-	-	-	-	-	-	-	
Provincial Revenue Funds	- 11	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	
Municipalities ³	- 11	-	-	-	-	-	-	-	
Municipalities	-	-	-	-	-	-	-	-	
of which: Regional service council levies	-	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	_		-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Social security funds				-					
	- 11			_		-			
Provide list of entities receiving transfers ⁴		-		 	-	-	-	-	
Universities and technikons	-	-	-	-	-	-			
nsfers and subsidies to ¹ : - continued	65		-	5 208	3 008	3 008	5 626	5 935	6
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Private enterprises	- 11		-	-	-	-		-	
Subsidies on production	-			_	-	_			
Other transfers		_		_	_	_	_	_	
Foreign governments and international organisations				†		-	-		
	1	-	-						
Non-profit institutions	-	300	-	5 085	2 885	2 885	5 497	5 799	6
Households	65		-	123	123	123	129	136	
Social benefits	65	-	-	123	123	123	129	136	
Other transfers to households	_			-	_	-]		_	
	-	-	-	-	-	-	-	-	
	-	-	-	-		-	-	-	
	-	245	-	-	-	-		-	
yments for capital assets	£	-			-			-	
	-			7					
Buildings and other fixed structures	r		-	-	-	-	-	-	
Buildings and other fixed structures Buildings	-	-				1			
Buildings and other fixed structures Buildings Other fixed structures	-	-	-	-	-	-	-	-	
Buildings and other fixed structures Buildings Other fixed structures	-		-	-	-	-	-	-	
Buildings and other fixed structures Buildings Other fixed structures	-	-		-	-	- - -	-	-	
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment	-	- 245	- - -		- - -	- - - -		- - -	
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	-	- 245 -	- - - -	- - - -	- - - -	- - - -		- - - -	
Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Culfivaled assets	- - - -	245 - 245	- - - - -	-	-	- - - -	-	- - - - -	
Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	- - - -	245 - 245	- - - - -	-	-	- - - - - -	-	- - - - - -	

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

2 thousand	2000/00	Outcome	2010/14	appropriation	appropriation 2011/12	estimate		m-term estima	
thousand	2008/09	2009/10	2010/11	457.000		161 060	2012/13	2013/14	2014/1
urrent payments	23 489	25 918	101 501	157 066	161 868	161 868	176 447	236 713	279
Compensation of employees	13 129	14 203	95 350	128 421	133 360	133 360	145 071	192 746	227
Salaries and wages	11 173	12 074	93 265	117 027	117 027	117 027	133 050	180 064	214
Social contributions	1 956	2 129	2 085	11 394	16 333	16 333	12 021	12 682	13
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51
of which	- 11 -	-	-	-	-	-	-	-	
Administrative fees	- 11	-	-	2	2	-	2	2	
Advertising	20	17	-	656	656	-	656	692	
Assets <r5000< td=""><td>- 1</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></r5000<>	- 1	-	-	-	-	-	-	-	
Audit cost: External	- 11 -	-		-	-	-	-	-	
Bursaries (employees)	- 11	-		_	_	-	-	_	
Catering: Departmental activities	91	231	141	_	_	-	_	_	
Communication				_		5	_	_	
		-		-	-		- 20	- 44	
Computer services		-	-	36	36	36	38	41	
Cons/prof:business & advisory services	1 767	491	-	3 832	3 832	2 875	4 122	4 336	
Cons/prof: Infrastructre & planning	- 11 -	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	- 11	-	-	-	-	-	-	-	
Cons/prof: Legal cost	- 11 -	-	-	-	-	-	-	-	
Contractors	- 11	3		77	77	76	79	83	
Agency & support/outsourced services		_		_	_	_	_	_	
Entertainment			_						
	- 11 -	-		_	-	-	-	-	
Fleet Services	- 11	-	-	-	-	-	-	-	
Housing	- 11 -	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	1	1	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	
Inventory:Learn & teacher support material	1 669	8 785	4 637	18 212	18 212	17 265	19 821	23 793	
Inventory: Materials & suppplies	-	2	_	377	377	283	378	399	
Inventory: Medical supplies		-	_						
	-	-	-	_	-	-	•	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	19	19	19	20	21	
Inventory: Stationery and printing	1 112	8	20	1 297	1 236	1 222	1 310	1 379	
Lease payments (Incl. operating leases, excl. finance leases)	4	-		36	36	30	38	40	
Rental & hiring	- 11	_		_	_	_	_	_	
Property payments									
				_		-			
Transport provided dept activity	-	-	-	-	-	-	-	-	
Travel and subsistence	2 485	535	1 353	762	708	697	945	997	
Training & staff development	1 055	836	-	2 183	2 183	5 129	2 811	10 965	2
Operating payments	- 11	-	-	1	1	10	1	1	
Venues and facilities	2 157	807	-	1 154	1 132	861	1 155	1 218	
Interest and rent on land		-	-	-	-			-	
Interest	r			-					
		-		_	-	-	-	-	
Rent on land		-	-	-	-	-	-		
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
ansfers and subsidies to 1:	<u></u>	-	-	-	-	-	-	-	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²	- 11	-	-	-	-	-	-	-	
Provincial Revenue Funds		-		-	-	-	-	-	
Provincial agencies and funds	- 11	_		_	-	-	-	-	
Municipalities ³		-		_	-	-	-	-	
Municipalities	- 11	-	-	-	-	-	-	-	
of which: Regional service council levies	- 11	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-	-	-	-	-	-	-	
Departmental agencies and accounts		-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	- 11	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-		-	-	
	39 607	49 088	10 597	7 226	7 226	7 226	7 828	8 030	
nsfers and subsidies to 1: - continued	39 607	49 008	10 597	1 220	1 220	1 220	1 020	0 030	
Public corporations and private enterprises ⁵	l	-	-	-	-	-	-	-	
Public corporations	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-		-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	_	-	-	
Other transfers		_	_	_	-	_	_	_	
Foreign governments and international organisations			-	·	-	-	-		
		40.000			7 000			- 0.000	
Non-profit institutions	39 586	49 088	10 577	7 200	7 200	7 200	7 800	8 000	
Households	21	-	20	26	26	26	28	30	
Social benefits	21	-	20	26	26	26	28	30	
Other transfers to households	-	-	-	-	-	-		-	
	-	-	-	-	-	-	-	-	
	L	-					-		
mente for emital coasts	-	-			00.101	20.42	-	-	
ments for capital assets	-	-	114	29 041	29 101	29 101	28 408	29 000	
Buildings and other fixed structures	<u>-</u>	-	114	29 041	29 041	29 041	28 408	29 000	
Buildings	-	-	114	29 041	29 041	29 041	28 408	29 000	3
Other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	60	60	-	-	
Transport equipment	1	-	-	-	-		-	-	
	-	-		-		-	•	-	
Other machinery and equipment	L			-	60	60	-		
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
	-	-	-	-		-	-	-	

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

thousand	6000105	Outcome	2040114	appropriation	appropriation	estimate		um-term estima	
thousand	2008/09	2009/10	2010/11	400.000	2011/12	444.00	2012/13	2013/14	2014/15
urrent payments	118 521	140 335	128 527 75 729	133 823	141 974	141 974	160 408	170 334	180 (
Compensation of employees	70 114	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 9
Salaries and wages	68 985	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 9
Social contributions	1 129	-	-	-	-	-	-	-	
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 1
of which	-	-	-	-	-	-	-	-	
Administrative fees	-	89	211	-	-	-		-	
Advertising	31	11	2	-	-	-		-	
Assets <r5000< td=""><td>- 11</td><td></td><td>-</td><td>_</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td></r5000<>	- 11		-	_	-	-	-	-	
Audit cost: External				_		_			
Bursaries (employees)	72	1 505	1 425	5 026	5 026	5 026	5 439	5 349	5
Catering: Departmental activities	65	-	. 120	183	183	183	183	193	Ü
	11			1					
Communication	4 844	6 352	2 705	3 210	3 210	3 210	3 842	3 808	3
Computer services	13 697	4 403	20	232	232	232	232	245	
Cons/prof:business & advisory services	- 11	-	-	-	-	-	-	-	
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	
Cons/prof: Legal cost	-	293	2 413	-	-	-	-	-	
Contractors	- 11 -	14 023	8 297	_		_			
		14 020	0 2 3 7			-			
Agency & support/outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet Services	- 11 -	-	-	-	-	-	-	-	
Housing	- 11	-	-	-	-	-	-	-	
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	275	-	-	-	-			
Inventory:Learn & teacher support material	-	15	_	35	35	35	35	37	
	11	13		33	55	33	33	31	
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-	-	-	-	-	-	-	
Inventory: Military stores	2	644	59	-	-	-	-	-	
Inventory: Other consumbles	7 402	7 812	5 487	10 147	10 147	10 147	17 374	17 944	18
Inventory: Stationery and printing	2 453	14 375	2 263	1 158	1 158	1 158	1 158	1 222	1
Lease payments (Incl. operating leases, excl. finance leases)									
	42 200	4 270		20,020	20.020	00.000	04 575	05.500	0.0
Rental & hiring	13 390	1 379	-	22 032	22 032	22 032	21 575	25 568	26
Property payments	-	-	-	-	-	-	-	-	
Transport provided dept activity	5 904	10 213	17 402	5 728	5 851	5 851	1 603	1 979	2
Travel and subsistence	16	320	1 253	-	-	-	5 000	5 630	5
Training & staff development	-	762	1	5	5	5	5	5	
Operating payments	531	27	11 261	296	2 696	2 696	8 969	9 324	g
Venues and facilities					_	_	_		
Interest and rent on land	L	-	-	-		-			
	I			ļ		-			
Interest	- 11	-	-	-	-	-	-	-	
Rent on land	-	-	-	-	-	-	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	
and an and an hald to the fact.	- 3 991	- 4 521	4 558	4 759	4 759	4 759	5 006	5 281	
nsfers and subsidies to 1:	F		4 330	 	4 7 3 9	4 1 39	3 000		
Provinces and municipalities				-				-	
Provinces ²	- 11 -	-	-	-	-	-	-	-	
Provincial Revenue Funds	-	-	-	-	-	-	-	-	
Provincial agencies and funds	-	-	-	-	-	-	-	-	
Municipalities ³	-			-	-	-	-	-	
Municipalities	- 11	_		_	-	_	-	_	
of which: Regional service council levies					_	_			
				_					
Municipal agencies and funds				1751					
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	
Social security funds	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
nsfers and subsidies to 1: - continued	-	221	-	8	8	8	9	9	
Public corporations and private enterprises ⁵	_			_	_	-			
Public corporations				_	·				
	- 11		-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-		-	-	-	-			
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions									
	-	-	-	-	-	-	-	-	
Households	I -	221	-	8	8	8	9	9	
Social benefits	-	221	-	8	8	8	9	9	
Other transfers to households	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
ments for capital assets	-	22		-		-			
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Buildings									
-	11					-	-		
Other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	-	22	-	-	-	-	-	-	
Transport equipment	-	-	-	-	-	-	-	-	
Other machinery and equipment	-	22	-	-	-	-	-	-	
Cultivated assets	-	-		-	-	-	-	-	
				_	_		_	_	
Software and other intangible assets				1	-	1	-	-	
Software and other intangible assets Land and subsoil assets		-	-	-	-		-	-	

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate		m-term estima	
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	13 592	13 169	17 060	16 388	16 511	16 511	17 510	18 371	19 404
Compensation of employees	252	281	272	175	175	175		1 057	1 120
Salaries and wages	251	281	272	175	175	175	993	1 057	1 120
Social contributions	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	40.000	40.700	40.040	- 40.000	40.000	40.547	47.044	-
Goods and services	13 340	12 888	16 788	16 213	16 336	16 336	16 517	17 314	18 284
of which	-		-	-	-	-	-	-	-
Administrative fees	-		-	-	-	-	-		-
Advertising	-	- 44	-	-	-	-	-	-	-
Assets <r5000< td=""><td>28</td><td>11</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>- </td></r5000<>	28	11	-	-	-	-	-	-	-
Audit cost: External	-		-	-	-	-	-	-	-
Bursaries (employees)	-	- 4 400	4 405	- 4050	4.050	- 4047			- 100
Catering: Departmental activities	-	1 463	1 425	4 856	4 856	4 847	5 269	5 169	5 432
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	13 290	4 302	20	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-		-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	165	2 413	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment		-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-		-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-		-	-	-	-	-		-
Inventory:Learn & teacher support material	- 1	275	-	-	-	-	-		-1
Inventory: Raw materials	- 1		-	-		-	-		-
Inventory: Medical supplies	-		_	_	-	_	-	-	_
Inventory: Medicine	11 _					_			_
Medsas inventory interface	11 -				•]			- 1
Inventory: Military stores]	-		
Inventory: Other consumbles	-				•	1	-		-1
	-	1 221	200	-	-	-	-	-	-1
Inventory: Stationery and printing	-	1 221		-	-	-	-		-1
Lease payments	-		273	-	7.000		-	0.054	
Owned & leasehold property expenditure	-	-	-	7 000	7 000	5 634	4 043	3 654	3 643
Transport provided dept activity		-	-	-		-	-		-
Travel and subsistence	22	4 379	11 133	4 357	4 480	5 377	4 532	5 479	5 753
Training & staff development	-	320	1 253	-	-	410	-	-	-
Operating expenditure	-	752	-	-	-	-	-	-	-
Venues and facilities	-	-	71	-	-	68	2 673	3 012	3 456
Interest and rent on land		-	-	-	-	-	-	-	
Interest	l			-		-	-	-	-1
Rent on land	-					_	-		_
Financial transactions in assets and liabilities	l	-		-	-		-		
Thansar anadosono in access and habilieco	L								
Transfers and subsidies to 1:		-	-	-	-	-	-	-	-
Provinces and municipalities		-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	- 11					_	-		-
Provincial agencies and funds	- 1			_		_	-		-
Municipalities ³	_	_	_	_	_	_	_		_
	-				•	-	-		-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	L	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to 1: - continued	-		-	-	•	-			-
Public corporations and private enterprises ⁵	-		-	-	-	-	-		
Public corporations	_		-	-	-	-	-		
Subsidies on production	11		-			-	-		-
Other transfers	11 -	-	-		-	-	-	-	-
	11 -		-	-	-	1	-		-1
Private enterprises	11 -		-	-	-	-	-	-	-1
Subsidies on production	-	-	-	-	-	-	-	-	-1
Other transfers	L	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	L	-	-	-	-	-	-	-	
	<u> </u>		***************************************						
Payments for capital assets		•	-	-	•	•		•	-
Buildings and other fixed structures	200000000000000000000000000000000000000	_	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-		-
Other fixed structures	-	-		-	-	-		-	
Machinery and equipment	-	22	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	22	-	-	-	-	-		- 8
Heritage assets	-		-	-	-	-	-	-	-
Software and other intangible assets		-			-		_	-	-
Land and subsoil assets			-		-	-	-		
			-			-			
Total economic classification	13 592	13 191	17 060	16 388	16 511	16 511	17 510	18 371	19 404

Of which: Capitalised compensation ⁶

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

Commendation of Professions	Table B.3a: Conditional grants payments and estimates by economic		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estima	ates
Commendation of Professions	R thousand	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Sale renor have been controlled and the control of and control of				•			•			•
Sear contributions - 1 448	Compensation of employees	-	-	-	-	-	-	-	-	-
\$400 \$400 \$400 \$172 \$1877 \$1877 \$1878	Salaries and wages	-	-	-	-	-	-	-	-	-
of winds of the Common Protection (partners)		-	-	-	-	-	-	-		-
Animals and Personal Comments (2000) And the Comments of Personal Animals of Personal		-	-	-	6 440	6 440	6 440	9 172	9 677	10 229
Adeats day Assist A fair the freshold cannelly (\$500) Committed and application devices business and addingly panelle Exercise panelle Committed and application devices business and addingly panelle Exercise panelle Committed and application devices business and addingly panelle Exercise panelle Committed and application devices business and addingly panelle Exercise panelle Committed and addingly Committed and application devices and addingly panelle Exercise panelle Committed and addingly Committed and addi		-	-	-	-	-		-	-	-
Autor circ from the functional grownly (2008) Autor circ from the functional grownly (2008) Computer anxiety Communication Commu		-	-	-	-	-	-	-	-	-
And set distincted Parameter (recorded and set) Comparing interpolation Compar		-	-	-	-	-	-	-	-	-
Bursane principleness Content production and an advance and advance and sinders provide Consolation and professional anneas Bursane and sinders and provide Consolation and professional anneas Individual and and planning Consolation and Consolational anneas (layer condition and planning Consolation and Consolational anneas (layer condition and planning Consolational anneas (layer condition and planning Consolational anneas (layer condition anneas anne		-	-	-	-	-	-	-	-	-
Control popularization and color communication of communi		-	-	-	-	-	-	-	-	-
Commission of contraction denomic flushess and address promise Commission and productional convent flushess and address promise Commission and productional convent flushess and planeing Commission and productional convent flushess are promised Commission and productional convent flushess are promised Commission and productional convent flushess Commission and productional convent flushess Commission and productional convents Contraction Commission Commis		-	-	-	-	-	-	-	-	-
Competer anxies Consider and prefessional surviver floatines and a foliory survives Consider and prefessional surviver floatines are planning or considerated any floatines are planning or considerated and planning or considerated any floatines are planning or considerated and planning or		-	-	-	-	-	-	-	-	-
Consolation and professional errice floatings and deletory arrived Consolation and professional errice. Extractive and personnel Consolation and professional errice. Extractive and personnel Consolation and professional errors. Extractive and personnel Consolation and personnel Consolation and personnel Consolation and personnel Consolation and Personal Consolation and		-	-	-	-	-	-	-	-	-
Commandation and professional marketic behaviors are and planning commandation and planning according to the commandation and professional marketic behaviors are associated association and according to the commandation and the commandation		-	-	-	-	-	-	-	-	-11
Consentian and protestoral residence Learnersy mentals Consentian and protestoral residence Learnersy mentals and consential a		-	-	-	-	-	-	-	-	-11
Consolution and professional americage and Controlution and Experiment England Security (Controlution) and Securit		-	-	-	-	-	-	-	-	-11
Contractors Agencyant august of auditorized services Ethelenizment Ethelenizment Ethelenizment Housing Jonatory Foot and foot auguste Jonatory Foot and foot auguste Jonatory Justice and foot auguste Jonatory Justice and sead sead sead Jonatory Justice and sead sead sead Jonatory Justice and sead sead sead Jonatory Miles and sead sead Jonatory Miles and sead sead sead Jonatory Miles and Sead sead sead sead sead sead sead sead s		-	-	-	-	-	-	-	-	-11
Agronymal support (noticut ord announce) First services (including government rotor transport) First services (including government) First services		-	-	-	-	-	-		-	-
Estimational charlong ownerment motor transport() Probat arrivers producting your arrivers from transport() Probat arrivers product floor disposed Intensity: Post and floor disposed Intensity: Post and floor disposed Intensity: Justice and standard apport standard Intensity: Justice and standard Inten		-	-	-	-	-	-	-	-	-
Field annotes producing generation and strategory (Incoming Control of August 1997) (Incoming Control of Aug		-	-	-	-	-	-	-	-	-11
Montanger		-	-	-	-	-	-		-	-
Monetary Final and food apagines		-	-	-	-	-	-	-		-
Immunity Fact of and gas		-	-	-	-	-	-	-		-
Demotracy Journal and Inspirate apport Institute and Exposite Insertitory Modifical appolies		-	-	-	-	-	-	-		-
Momentary Marketina and applies in montary Marketina space is a montary Marketina in the space of the space o		-	-	-		- - 440	E 440	0.170	0.677	10 229
Montoty Molificial supplies		II -	-	-	5 440	5 440	5 440	9 1/2	9011	10 229
Meritars inventorly inferfactor Inventorly Marting aboves Inventorly M		II -	-	-	-	-	-	-	-	-
Medical rountiny interface Inventory, Other consumbles Inventory, Other consumbles Inventory, Other consumbles Inventory Inventory other consumbles Inventory Inventory other consumbles Inventory In		II -	-	-	-	-	-	-		-
Monatory, Milary across motives trenstrained for constrained for constrain		-	-	-	-	-	-	-	-	-
Memotry Offer consumbles Nemotry Offer consumbles Nemotry Strongery and printing Lease apprendix flord operating bases and finance bases) Proceed progression of the strongery o		-	-	-	-	-	-	-	-	-11
Interest part Interest Inte		-	-	-	-	-	-	-	-	-11
Lease payments (find operating hease, ext. Theratore heases) Progreph payments Transport provided: Departmental analyty Trans and development Transport provided: Department analyty Transport provided: Department analyty Transport provided: Department progreph payment pa		-		-	-	-	-	-		-11
Properly payments Transport production Equalmental activity Transport production Equalmental Equalment		-	-	-	-	-	-	-		-11
Transport provider. Departmental activity Transel and designance 1000 1000 1000 1000 Training and development Venues and facilities Interest and rearind inand Interest Inte		-	-	-	-	-	-	-		-11
Training and development		-	-	-	-	-	-	-		-11
Training and development Versus and facilities Inherest and rent on land Inherest Inherest and rent on land Inherest Inherest and subscilles Inherest		-	-	-	1 000	1 000	1 000	-	-	-11
Operating apparentume Vinues and facilities Interest and frect or land Interest Rent or land Interest and subdisides b* Financial transactions in assets and liabilities Financial transactions and subdising transaction Municipal approach and facts Departmental approach and accounts Social descority funds Provide single and expenses Financial transactions and private enterprises in the continued		-	-	-	1 000	1 000	1 000	-		-11
Interest and rest on load Interest and subsidies bit. Transfers and subsidies sand funds Transfers and subsidies sand funds Transfers and subsidies and funds Transfers and subsidies subsidies and funds Transfers and subsidies bit. Trans		-	-	-	-	-	-	-		-11
Interest and rent on land Interest and rent on land Interest		-	-	-	-	-	-	-	-	-11
Interest	venues and racinues	-	-	-	-	-	-	-	-	-11
Retro bind			-	-	-	-	-	-	-	-
Rentrol land Fharmail Parnacions in assets and labilities Transfers and subdicises b1: Provinces and municipalities Provinces of municipalities Provinces in Revenue Funds Provinces in Revenue Funds Provinces in Revenue Funds Municipalities Munic			-	-	-	-	-	-	-	-11
Financial transidors in assets and labilities Transfers and substidies by: Provinces Provincial Revenue Funds Provincia Revenue		-		-	-	_	-	-	-	
Transfers and subsidies to '		<u> </u>		-	-	-	-	-	-	-
Provinces and municipalities Provinces of Provinces of Provinces of Provinced Revenue Funds Provinced agencies and funds Municipalities Departmental agencies and accounts Social security funds Province and funds Province is and accounts Social security funds Province is and accounts Social security funds Province is and subsidies to "	Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Provinces and municipalities Provinces of Provinces of Provinces of Provinced Revenue Funds Provinced agencies and funds Municipalities Departmental agencies and accounts Social security funds Province and funds Province is and accounts Social security funds Province is and accounts Social security funds Province is and subsidies to "	Transfers and subsidies to ¹ :			-	_	-		-		-
Provincial Revenue Funds Provincial Revenue Funds Provincial Revenue Funds Municipalities Munici		l			-					
Provincial Revenue Funds Provincial agencies and funds Municipalities Municipalities Municipalities Departmental agencies and accounts Social security funds Provide list of entifies receiving transfers* Provide list of entifies receiving transfers* Universities and technikons Transfers and subdises bi* continued Public corporations and private enterprises* Public corporations and private enterprises* Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Subsidies on production Other transfers Subsidies on production Subsidies on	· · · · · · · · · · · · · · · · · · ·							_		_ []
Provincial agencies and stunds Municipalities Munic		-		-	_			_		1
Municipalities		-	-	-	-	-	-	-	-	-11
Municipalities		-		-	-	-	-	-		-11
Municipal agencies and tunds		-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-1
Social security funds		l	-	-	-	-	-		-	
Provide list of entities receiving *ransfers*		-			-	-	-	-	-	-
Universities and technikons		L			-	-	-	ļ		
Transfers and subsidies to *: - continued Public corporations and private enterprises * Public corporations and private enterprises * Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers to households Other transfe		ļ	-	-	-	-	-	-	-	-
Public corporations and private enterprises 5 Public corporations Subsidies on production Other Yansfers Private enterprises Subsidies on production Other Yansfers Private enterprises Subsidies on production Other Yansfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Social benefits Other transfers to households Social sended structures Buildings and other fixed structures Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage assets Software and other inlangible assets Land and subsoil assets Land and subsoil assets Total economic classification		-	-	-	-	-	-	-	-	-
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Non-profit institutions Other transfers on thouseholds Social benefits Other transfers to households Other transfers to households Other transfers to households Other transfers to thouseholds Other transf		-	-	-	-	-	-	-	-	-
Public corporations Subsidies on production Other transfers Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Non-profit institutions Other transfers on thouseholds Social benefits Other transfers to households Other transfers to households Other transfers to households Other transfers to thouseholds Other transf	Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Other transfers	Public corporations	-	-	-	-	-	-	-	-	-
Private enterprises Subsidies on production Other transfers Foreign governments and international organisations Non-profit institutions Households Social benefits Other transfers to households Payments for capital assets Buildings and other fixed structures Buildings Other fixed structures Households		-	-	-	-	-	-	-	-	-
Subsidies on production	Other transfers	-	-	-	-	-	-	-	-	-
Other transfers -		-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		L	-	-	-	-	-	-	-	
Non-profit institutions		-	-	-	-	-	-	-	-	-
Households		-	-	-	-	-	-	-	-	-
Social benefits			-	-	-	-	-	-	-	
Other transfers to households		-	-	-	-	-	-	-	-	-11
Payments for capital assets Buildings and other fixed structures Buildings		L		_	-	_		-		ااــــــا
Buildings and other fixed structures	Other transfers to households		-		-	-	-			-
Buildings and other fixed structures										
Buildings					}		-	-		-
Oher fixed structures		-	-	-	-	-	-	-	-	-]
Machinery and equipment	5	L	-	_	-	_		-		
Transport equipment			-	-	-	-	-	-	-	-
Other machinery and equipment		11 -	-	-	-	-	-	-	-	-]
Heritage assets					-	-	-	-	-	
Software and other inlangible assets -		-	-	-	-	-	-	-	-	- 1
Land and subsoil assets -		-	-	-	-	-	-	-	-	-
Total economic classification 6 440 6 440 9 172 9 677 10 22			-	-	-	-	-	-	-	-
	Land and subsoil assets	-	-	-	-	-	-	-	-	-
	Total economic classification				6 440	6 440	6 440	9 172	9 677	10 229
	Of which: Capitalised compensation ⁶				V 77V	V 110	V 77V	V 114	0 011	

Total economic classification

Of which: Capitalised compensation ⁶

 $\underline{ \ \ \, } \ \ \, \text{Table B.3a: Conditional grants payments and estimates by economic classification: NSNP Grant}$

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	ım-term estin	nates
thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
urrent payments	121 753	231 261	348 243	440 923	447 973	447 973	474 560	495 661	526 5
Compensation of employees	-		162	-	-		-	-	
Salaries and wages	-	-	162	-	-	-	-	-	
Social contributions	-	-		-	-	-	<u> </u>	-	
Goods and services	121 753	231 261	348 081	440 923	447 973	447 973	474 560	495 661	526
of which	- 11	-	-	-	-		-	-	
Administrative fees	-		-	-	-	-	-	-	
Advertising	-	. 7	-	-	-		-	-	
Assets <r5000< td=""><td>- 11</td><td>916</td><td>-</td><td>-</td><td>-</td><td>1 759</td><td>-</td><td>-</td><td></td></r5000<>	- 11	916	-	-	-	1 759	-	-	
Audit cost: External	-		-	-	-	-	-	-	
Bursaries (employees)	-		-	-	-	-	-	-	
Catering: Departmental activities	- 11		131	-	2 500	125	-	-	
Communication	-		-	-	-	-	-	-	
Computer services	-		36	-	-	56	-	-	
Cons/prof:business & advisory services	-	1 792	25	-	-	207	-	-	
Cons/prof: Infrastructre & planning	-		-	-	-	-	-	-	
Cons/prof: Laboratory services	-		-	-	-	-	-	-	
Cons/prof: Legal cost	-		-	-	-	-	-	-	
Contractors	-	-	1	-	50	93		-	
Agency & support/outsourced services	121 753	228 519	312 735	440 923	440 923	425 784	474 560	495 661	526
Entertainment	-		-	-	-	-	-	-	
Government motor transport	-		-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-		
Inventory: Food and food supplies	- 11 -		-	-	-	-			
Inventory: Fuel, oil and gas	- 11		9 015	-	-		-		
Inventory:Learn & teacher support material	- 11	-	-	-	-		-		
Inventory: Raw materials	- 11		-	-	-				
Inventory: Medical supplies	11 -		_	_		_			
Medsas inventory interface	II .		_	_			_		
Inventory: Military stores	- 11 -			-		-			
Inventory: Other consumbles	- 11	16	12	-	-	-	_	-	
Inventory: Stationery and printing	- 11	10	12	-	500	133	-		
	- 11	-	-	-	500	133	-		
Lease payments	- 11	-	-	-	-	-	-		
Owned & leasehold property expenditure	- 11	-	-	-	-	-	-	-	
Transport provided dept activity	-	-	-	-	-	-	-	-	
Travel and subsistence	-	11	-	-	-	-	-	-	
Training & staff development	- 11	-	82	-	-	-	-	-	
Operating expenditure	- 11	-	16	-	-	-	-	-	
Venues and facilities	- 11 -	-	15 023	-	2 500	13 697	-	-	
Other (big spending items not included above)	- 1		11 005	-	1 500	6 119	-	-	
Interest and rent on land	L			-			l		
Interest									
Rent on land	ll [
Financial transactions in assets and liabilities	L		-	-			-		
T individual & direction in accept and liabilities	<u> </u>								
ansfers and subsidies to 1:		•	-	-	•	-	-	•	
Provinces and municipalities	-	-	-	-	-	-	-	-	
Provinces ²	-	-	-	-	-	-	-		
Provincial Revenue Funds	- 11 -		_	-	-	-	_		
Provincial agencies and funds	- 11	_	_	-	_	_	_		
Municipalities ³	_			_		_			
	-			-		-	_		
Municipalities	-	-	-	-	-	-	-		
Municipal agencies and funds		-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	
Social security funds	-	-	-	-	-	-	-	-	
Provide list of entities receiving transfers ⁴	-	-		-	-		-	-	
Universities and technikons	-	-	-	-	-	-	-	-	
ansfers and subsidies to 1: - continued	-	•	20 270						
	_	_		_	_	_	_	_	
Public corporations and private enterprises ⁵	I		-	-	-	-	·		
Public corporations	- 11		-	-	-		-	-	
Subsidies on production	- 11	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Private enterprises	-	-	-	-	-	-	-	-	
Subsidies on production	-	-	-	-	-	-	-	-	
Other transfers	-		-	-			-		
Foreign governments and international organisations	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	20 270	-	-		-		
Households	-								
Social benefits	-	-	-	-	-	-	-	-	
Other transfers to households	-		-	-	-	-	-	-	
	I have no new								
yments for capital assets	-		-	-	-				
Buildings and other fixed structures	-	-	-	-	-	-	-	-	
Buildings		-	-	-	-		i .	-	
Other fixed structures	- 11		_	_	-				
Machinery and equipment	L			-			l		
Transport equipment				-	-		·		
	- 11		-	-	-	-			
Other machinery and equipment	L	-	-	-	-	-	· ·	-	
Heritage assets	-	-	-	-	-		-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	
	1		-	-	-	-			
Land and subsoil assets	L						1		

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

Table B.3a: Conditional grants payments and estimates by economic	Gladomoati	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	m-term estin	nates
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments									
Compensation of employees	-			-	-	_	-	-	-
Salaries and wages	-			-	-	-	-	-	-
Social contributions Goods and services				-	-	-		-	
of which					-	-	-	-	
Administrative fees				_	-]			-11
Advertising				_	-	_			-11
Assets < than the threshold (currently R5000)	- 1			-	-	-	-		-11
Audit cost: External	-			-	-	-	-	-	-
Bursaries (employees)	- 1			-	-	-	-	-	-
Catering: Departmental activities	-			-	-	-	-	-	-
Communication	-			-	-	-	-	-	-
Computer services	-			-	-	-	-	-	-
Consultants and professional service: Business and advisory service	-			-	-	-	-	-	-11
Consultants and professional service: Infrastructure and planning	11 -			-	-	-	-	-	-
Consultants and professional service: Laboratory service Consultants and professional service: Legal cost				_	-		-		- 11
Contractors	11 -			_	-]			- 11
Agencyand support / outsourced services	11 -			_	-]			_
Entertainment	-			-	-]	-	-	_
Fleet services (including government motor transport)	1 -			-	-	-			-11
Housing	-			-	-	-	-	-	-
Inventory: Food and food supplies	-			-	-	-	-	-	-11
Inventory: Fuel, oil and gas	-			-	-	-	-	-	-
Inventory: Learner and teacher support material	-			-	-	-	-	-	-
Inventory: Materials and supplies	-			-	-	-	-	-	-
Inventory: Medical supplies	-			-	-	-	-	-	-
Inventory: Medicine	- 1			-	-	-	-		-
Medsas inventory interface	-			-	-	-	-	-	-
Inventory: Military stores	-			-	-	-	-	-	-11
Inventory: Other consumbles	-			-	-	-	-		-
Inventory: Stationery and printing	11 -			-	-	-	-		-
Lease payments (Incl. operating leases, excl. finance leases) Property payments	-			-	-	-	-		-11
Transport provided: Departmental activity				_	-	_	-		- 11
Travel and subsistence]			- 11
Training and development]			- 11
Operating expenditure	11 -			_	_	_	_		-11
Venues and facilities	11 -			_	-	_	_		-11
Interest and rent on land									
Interest	L			ļ					
Rent on land				-		-	-		
Financial transactions in assets and liabilities]			
	[
Transfers and subsidies to 1:	-			-	-	-	-	-	-
Provinces and municipalities	- 1			-	-	-	-	-	-
Provinces ²	-			-	-	-	-		-11
Provincial Revenue Funds	-			-	-	-	-		-
Provincial agencies and funds	-			-	-	-	-	-	-
Municipalities ³	- 1			-	-	-	-	-	-
Municipalities	<u> </u>			-	-	-	-	-	
Municipal agencies and funds	-			-	-	-	-	-	-
Departmental agencies and accounts				-		-			
Social security funds	-			ļ	-	-	-		
Provide list of entities receiving transfers ⁴				-	-	•		•	-
Universities and technikons	20.400			200.270			340.000	202.007	404 744
Transfers and subsidies to ¹ : - continued	39 103		- 288 935	320 378	321 840	321 840	342 696	383 067	404 714
Public corporations and private enterprises ⁵	-			-	-	-	-	-	-
Public corporations	11 -			-	-	-	-	-	-
Subsidies on production	11 -			-	-	-	-	-	-
Other transfers	-			-	-	-	-	-	-[]
Private enterprises Subsidies on production	<u> </u>			ļ <u>-</u>		-	-		
Other transfers	-			-	-	-		-	-
Foreign governments and international organisations	1 -			-	-	-		-	- 1
Non-profit institutions	39 103		- 288 935	320 378	321 840	321 840	342 696	383 067	404 714
Households	-			-	-			-	- 11
Social benefits	-			-	-	-	-	-	-
Other transfers to households	-			-	-	-	-	-	- '
Payments for capital accepts	1			 					
Payments for capital assets	-			-		-	-	-	-
Buildings and other fixed structures Buildings	<u> </u>			-	-	-	-	-	
Other fixed structures	l			-		-	-	-	
Machinery and equipment				_	-]	-	-	[]]
Transport equipment				-	-	-	-		
Other machinery and equipment	1 -			-	-	_			-
Heritage assets	-			-	-	-			-
Software and other intangible assets	-			-	-	-	-	-	
Land and subsoil assets	-			-	-	-	-	-	-
Total economic classification	39,103		288,935	320,378	321,840	321,840	342,696	383,067	404,714
TOTAL CONTOURING CHASSIFICATION	39,103		200,933	320,378	321,040	321,040	342,090	303,007	404,714

Of which: Capitalised compensation 6

Table B.3a: Conditional grants payments and estimates by economic classification: Technical Secondary Schools Grant

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium	ı-term estim	ates
thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Current payments	-	-	•	•	-	-	•	-	
Compensation of employees				-	-	-	-		
Salaries and wages				-	-	-	-	-	
Social contributions				-		-	-		
Goods and services	(0	-	-	-	-	-	-	
of which	- 11			-	-	-	-	-	
Administrative fees	- 11 -			-	-	-	-		
Advertising	- 11 .			-	-	-	-		
Assets <r5000< td=""><td>- 11 .</td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td></td></r5000<>	- 11 .			-	-	-	-		
Audit cost: External	- 11 .			-	-	-	-		
Bursaries (employees)	- 11 .				_	_	-		
Catering: Departmental activities	- 11 .					_	_		
Communication						_	_		
Computer services					-	-	-	_	
Cons/prof:business & advisory services					-	-	-	_	
Cons/prof: Infrastructre & planning			-		-	-	_	_	
Cons/prof: Laboratory services	- 11			-	-	-	_		
	- 11			-	-	-	-		
Cons/prof: Legal cost	- 11			-	-	-	-	•	
Contractors	- 11			-	-	-	-	-	
Agency & support/outsourced services	- 11			-	-	-	-	-	
Entertainment	- 11			-	-	-	-	-	
Government motor transport	- 1			-	-	-	-	-	
Housing	- 11			-	-	-	-	-	
Inventory: Food and food supplies	- 1			-	-	-	-	-	
Inventory: Fuel, oil and gas	- 11			-	-	-	-	-	
Inventory:Learn & teacher support material	- 11			-	-	-	-	-	
Inventory: Raw materials	- 11			-	-	-	-	-	
Inventory: Medical supplies				-	-	-	-	-	
Inventory: Medicine	- 11 .					_	_		
Medsas inventory interface				1	_		-		
Inventory: Military stores									
		. 0			-	-	_	_	
Inventory: Other consumbles	- 11	. 0	, -	-	-	-	-	•	
Inventory: Stationery and printing	- 11			-	-	-	-	-	
Lease payments	- 11			-	-	-	-	-	
Owned & leasehold property expenditure	- 11			-	-	-	-	-	
Transport provided dept activity	- 11			-	-	-	-	-	
Travel and subsistence	- 11			-	-	-	-	-	
Training & staff development	- 11 -			-	-	-	-	-	
Operating expenditure	- 11 -			-	-	-	-	-	
Venues and facilities	- 11 .			-	-	-	-		
Other (big spending items not included above)	- 11 .					-	-		
Interest and rent on land			-	-	-	-	-	-	
Interest				-		-	-		
Rent on land	- 11 .				_	_	_		
Financial transactions in assets and liabilities	1			-	-	-			
	L								
ransfers and subsidies to 1:				-	•	-	-	•	
Provinces and municipalities			-	-	-	-	-	-	
Provinces ²	- 11 .			-	-	-	-	-	
Provincial Revenue Funds	- 11 .					-	-		
Provincial agencies and funds	- 11 .					_	-		
Municipalities ³						_			
			-		-	-		-	
Municipalities				-	-	-	-	-	
Municipal agencies and funds	L		-	-	-	-	ļ		
Departmental agencies and accounts				-		-	-	-	
Social security funds	- 11			-	-	-	-	-	
Provide list of entities receiving transfers ⁴				-	-			-	
Universities and technikons			-	-	-	-	-	-	
ransfers and subsidies to 1: - continued				-	•		-		
Public corporations and private enterprises ⁵							_		
				 	-	-	ļ		
Public corporations	- 11			1 -	-	-	-	-	
Subsidies on production	- 11			-	-	-	-	-	
Other transfers	- 11			-	-	-	-	-	
Private enterprises	- 11			-	-	-	-	-	
Subsidies on production	- 11			-	-	-	-	-	
Other transfers					-	-	-	-	
Foreign governments and international organisations	-			-	-	-	-	-	
Non-profit institutions				-	-	-	-		
Households				-	-	-	-		
Social benefits				T -		-	-	-	
Other transfers to households				_	_	-	-		
	L								
yments for capital assets			1 738	18 078	21 780	21 780	25 678	27 058	28 6
Buildings and other fixed structures	ļ					21 780		27 058	28 6
Buildings and other fixed structures						18 078		27 058	28 6
	- 11								
Buildings Other fixed attractures			1 1 0 0			18 078		27 058	28 6
Other fixed structures				-			-		
Machinery and equipment	- 11			-	3 702	3 702	-	-	
				-	-				
Transport equipment				-	3 702	3 702	-	-	
Transport equipment Other machinery and equipment									
Transport equipment Other machinery and equipment Heritage assets				-	-	-	-	-	
Transport equipment Other machinery and equipment Heritage assets Software and other intangible assets				-	-	-	-	-	
Transport equipment Other machinery and equipment Heritage assets				-	-	- - - 21 780	- - - 25 678	27 058	28 6

Table B.3a: Conditional grants payments and estimates by economic classification: Infrastructure development included flood damage Grant

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estim	ates
thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/1
current payments	-	•	•		-	•	-	•	
Compensation of employees				-			-	-	
Salaries and wages	-	-	-	-	-	-	-	-	
Social contributions	L	-	-	<u> </u>	-	-	-	-	
Goods and services	40 949	87 016	45 384		-	-	-	-	
of which	-		-	-	-	-	-	-	
Administrative fees	-	-	-	-	-	-	-	-	
Advertising	-	-	-	-	-	-	-	-	
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	
Audit cost: External	-	-	-	-	-	-	-	-	
Bursaries (employees)	-	-	-	-	-	-	-	-	
Catering: Departmental activities	- 11 -	-	-		-	-	-	-	
Communication	- 11 -	-			-	-	-	-	
Computer services	_		-	-		-	-		
Consultants and professional service: Business and advisory service	_	_			_	_	_	_	
Consultants and professional service: Infrastructure and planning	40 949	87 016	45 384				_		
Consultants and professional service: Laboratory service	10 040	07 010	-10 00-1						
	- 11		-	-	-	-	-		
Consultants and professional service: Legal cost	- 11 -	-		-	-	-	-	-	
Contractors	-	-	-	-	-	-	-	-	
Agencyand support / outsourced services	-	-	-	-	-	-	-	-	
Entertainment	-	-	-	-	-	-	-	-	
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-		-	-	
Inventory: Food and food supplies	-			-	-		-		
Inventory: Fuel, oil and gas	-			-			-		
Inventory: Learner and teacher support material	-				-		_		
Inventory: Materials and supplies		-	-		-	-		_	
				-	-				
Inventory: Medical supplies	-	-	-	-	-		-	-	
Inventory: Medicine	-	-		-	-	-	-	-	
Medsas inventory interface	- 11 -	-	-	-	-	-	-	-	
Inventory: Military stores	-	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	- 11	-		-	-	-	-	-	
Lease payments (Incl. operating leases, excl. finance leases)	-	-		-	-	-	-	-	
Property payments	- 11	_				-	-	_	
Transport provided: Departmental activity						_			
Travel and subsistence			_	-			_		
	- 11	-	-	-		-	-		
Training and development	- 11	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-	-	-	-	-	
Interest	-	-	-	-	-	-	-	-	
Rent on land	-		-	-	-	-	-		
Financial transactions in assets and liabilities	- 11	_			_	_	_	_	
Transfers and subsidies to 1:	-	-	-	-	-	-	-	-	
ovinces and municipalities		-				-	-	-	
Provinces ²	-	-	-	-	-	-	-	-	
Provincial Revenue Funds							_		
	- 11		-	-			_		
Provincial agencies and funds	- 11 -	-		-	-	-	-	-	
Municipalities ³	- 11 -	-	-	-	-	-	-	-	
Municipalities	- 11	-	-	-	-	-	-	-	
Municipal agencies and funds	-	-		-	-	-	-	-	
Departmental agencies and accounts	- 11	_				-	-	_	
Social security funds	-	-	-	-	-		-	-	
	F								
Provide list of entities receiving transfers ⁴	- 11 -	-		-	-	-	-	-	
Universities and technikons	-		-	<u> </u>	-	-	-	-	
Transfers and subsidies to 1: - continued	-	-		-	-	-	-	-	
blic corporations and private enterprises ⁵	-				-		-		
Public corporations							_		
Subsidies on production	1			l			l		
	- 11	-		-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Private enterprises	- 11 -	-	-	-	-	-	-	-	
Subsidies on production	- 11 -	-	-	-	-	-	-	-	
Other transfers	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	- 11	-		-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-					-	-		
Social benefits	_	_	-	-	-	-	-	-	
Other transfers to households	l			-			-		
Outer activities in increasing	-	-	-		-	-		-	
		10= 00:	40.00			F00.17.		FC0 =0-	
Payments for capital assets	177 490	165 664	134 658		590 184	590 184		539 520	59
ildings and other fixed structures	177 490	165 664	134 658		590 184	590 184		539 520	59
Buildings	177 490	165 664	134 658	472 881	590 184	590 184	530 711	539 520	59
Other fixed structures	-	-	-	-	-	-	-	-	
Machinery and equipment	- 11			-		-	-		
Transport equipment	-		-	-	-	-	-		
Other machinery and equipment	1			l			-		
	-		-		-	-	-		
Heritage assets		-	-	-	-	-	-		
Software and other intangible assets	-		-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	-	
	L		180 042	472 881	590 184	590 184	530 711	539 520	59
Total economic classification	218 439	252 680							

.

Table B.3a: Conditional grants payments and estimates by eco	nomic classificati	on: EPWF	Incetive Ir	nfrastructure Main	+ Social Sector	or Incentive Revised	Grant		
		Outcome		main appropriation	appropriation	estimate	Medium-	term estimate	es
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13 2	2013/14 2	2014/15
Current payments	-	-					ļ .		
Compensation of employees		-	-	-	9 901	9 901	<u> </u>	-	
Salaries and wages Social contributions	-	-	-	-	9 901	9 901	-	-	
		-	-	-	536	536		-	
Goods and services of which		-	-	-	330	530	-	-	
Administrative fees									
Advertising									
Assets < than the threshold (currently R5000)				-					
Audit cost: External	-			-					
Bursaries (employees)				-				-	
Catering: Departmental activities	- 1			-	-			-	
Communication	-			-				-	
Computer services	-			-			-	-	
Consultants and professional service: Business and advisory service	_			-	-			-	
Consultants and professional service: Infrastructure and planning	-			-					
Consultants and professional service: Laboratory service	-		-	-			-	-	
Consultants and professional service: Legal cost	-		-	-			-	-	
Contractors	-			-			-		
Agencyand support / outsourced services	-			-	-		-		
Entertainment	-		-	-			-	-	
Fleet services (including government motor transport)	-		-	-			-	-	
Housing	-			-	-		-		
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	-	-	-	-		-	-	-	
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	
Inventory: Medical supplies	-	-	-	-	-	-	-	-	
Inventory: Medicine	-	-	-	-	-	-	-	-	
Medsas inventory interface	-	-		-	-	-	-	-	
Inventory: Military stores	- 1	-	-	-	-	-	-	-	
Inventory: Other consumbles	-	-	-	-	-	-	-	-	
Inventory: Stationery and printing	-	-	-	-		-	-	-	
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-		-	-	
Property payments	-	-	-	-	536	536	-	-	
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	
Travel and subsistence	-	-	-	-	-	-	-	-	
Training and development	- -	-	-	-	-	-	-	-	
Operating expenditure	-	-	-	-	-	-	-	-	
Venues and facilities	-	-	-	-		-	-	-	
		-	-	-	-	-	<u> </u>	-	
Interest		-	-	-	-	-	-	-	
Rent on land	- 1	-	-	-		-	-	-	
Financial transactions in assets and liabilities	L	-	-	-	-	-	-	-	
	L	-	-	-	-	-	-	-	
Transfers and subsidies to 1:	-	-	-	-				-	
Provinces and municipalities Provinces ²	_	-		-	-	-			
Provincial Revenue Funds							 		
Provincial agencies and funds									
Municipalities ³		_			_				
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds				_					
Departmental agencies and accounts	- 1			-					
Social security funds	L			-	-	-	†	-	
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	<u> </u>	-	
Universities and technikons	_			-				-	
Transfers and subsidies to 1: - continued	-	-	-	-	-	-	-	-	
Public corporations and private enterprises ⁵	-	-	-				<u> </u>	-	
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	-	-	-	-	-	-	-	-	
	L	-	-	-	-	-	<u> </u>	-	
	L	-		-	-	-		-	
Payments for capital assets	-	-		-	•	•		-	
	_	-		-	-	-	<u> </u>	-	
Buildings and other fixed structures	-	-		-	-	-	<u> </u>	-	
Buildings	1	-	-	-	-	-	-	-	
Buildings Other fixed structures	-		_	. 3		-	<u> </u>	-	
Buildings Other fixed structures Machinery and equipment	-	-							
Buildings Other fixed structures Machinery and equipment Transport equipment	-	-	-	-	-	-	ļ	-	
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment	-	-	-	-	-	-	-	-	
Buildings Other fixed shuchures Machinery and equipment Transport equipment Other machinery and equipment Heritage assets	-	-	-	- -	-	- - -	-	-	
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage assets Software and other intangible assets	-	- - - -	-	- - -	- - -	-	 		
Buildings Other fixed shuchures Machinery and equipment Transport equipment Other machinery and equipment Heritage assets	-	-	- - - -	- - - -	- - - -	- - - -		-	
Buildings Other fixed structures Machinery and equipment Transport equipment Other machinery and equipment Heritage assets Software and other intangible assets	-	-	- - - -	- -	-	- - - - - - 10 437		-	

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 1: Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estima	tes
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	821 554	864 720	846 548	551 992	563 500	565 066	552 101	591 864	629 357
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
of which	-	-	-	-	-	-	-	-	-
Inventory	6 930	2 513	1 836	21 469	7 352	7 352	5 410	5 797	5 693
Learning support material	169	172	532	520	520	520	627	662	695
Stationery and printing	15 545	12 793	8 391	22 891	18 491	18 491	22 149	22 537	23 331
Consultants, contractors and special services	38 946	32 323	16 899	13 282	11 038	11 038	11 344	11 648	12 012
Equipment less than R5 000	6 395	4 109	935	6 185	6 185	6 185	6 108	6 226	6 530
Furniture less than R5 000	-	-	-	-	-	-	-	-	-]
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	18 852	40 304	25 232	15 229	15 229	15 229	12 701	13 620	14 502
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	185 117	151 159	116 794	139 934	163 483	163 483	124 404	139 767	148 887
		-	-	-	-	-	-	-	-
Total economic classification:	849 935	891 737	856 234	577 326	587 254	588 820	565 012	605 508	643 806

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 2: Public Ordinary School Educ

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	7 295 095	8 662 262	9 028 720	10 249 364	10 422 969	10 421 403	11 097 482	11 787 149	12 399 191
	-		-	-	-	-	-	-	-
Goods and services	843 249	1 179 886	857 218	1 041 722	949 151	949 151	1 023 025	1 078 600	1 122 532
of which	- 1	-	-	-	-	-	-	-	-
Inventory	1 084	721	9 188	30 169	10 608	10 608	7 407	8 137	8 489
Learning support material	203 963	246 140	253 779	367 187	206 622	206 622	382 283	407 872	410 943
Stationery and printing	6 088	13 099	1 942	31 599	46 867	46 867	17 355	18 557	19 545
Consultants, contractors and special services	122 341	162 855	124 813	15 862	20 437	20 437	14 829	16 099	16 824
Equipment less than R5 000	26 306	10 653	8 384	6 725	37 670	37 670	13 598	14 725	15 745
Furniture less than R5 000	- 11			-	-	-	-	-	
Maintenance of buildings	- 11			-	-	-	-	-	
Operating leases	27 254	31 899	26 804	5 635	5 635	5 635	21 362	22 900	24 551
Learner transport	- 1		-	-	-		-		
Other goods and services	456 213	714 519	432 308	584 545	621 312	621 312	566 191	590 310	626 435
Total economic classification:	7 849 008	9 297 587	9 821 315	11 186 394	11 401 152	11 453 962	12 126 009	12 849 131	13 544 905

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 4: Public Special Education

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Mediu	um-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	102 6	51 118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
			-	-	-	-	-	-	-
Goods and services	6	05 22	7 157	12 195	11 723	11 723	12 183	12 913	13 615
of which			-	-	-	-	-	-	- 1
Inventory			-	356	356	356	349	362	386
Learning support material			6 451	6 067	5 677	5 677	5 829	6 205	6 566
Stationery and printing			260	326	326	326	456	591	621
Consultants, contractors and special services	3	71 -	151	2 070	2 070	2 070	2 018	2 058	2 161
Equipment less than R5 000				-	-	-	-	-	-
Furniture less than R5 000			-	-	-	-	-	-	-
Maintenance of buildings			-	-	-	-	-	-	- [
Operating leases				-	-	-	-	-	- [
Learner transport			-	-	-	-	-	-	-
Other goods and services	2	34 22	295	3 376	3 294	3 294	3 531	3 697	3 881
				-	-	_	-	-	-
Total economic classification:	130 0	42 147 246	171 590	275 553	275 471	275 471	271 206	295 611	330 916

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 5: Further Education and Training

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ım-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	119 918	22 920	18 529	15 498	15 498	15 498	65 360	66 721	68 167
	-	-	-	-	-	-	-	-	-
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
of which	- 1	-	-	-	-	-	-	-	-
Inventory	47	443	-	-	-	-	-	-	
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	- 11	-	-	-	-		-	-	-
Consultants, contractors and special services	-		-	-	-	-	-	-	
Equipment less than R5 000	- 11			-	-	-	-	-	
Furniture less than R5 000	- 11			-	-	-	-	-	
Maintenance of buildings	- 11		-	-	-	-	-	-	
Operating leases	- 11		-	-	-	-	-	-	
Learner transport	- 11	-	-	-	-		-	-	-
Other goods and services	7 352	9 992	8 201	5 891	5 891	5 891	55 979	56 124	56 801
	-	-	-	-	-	-	-	-	-
Total economic classification:	212 080	220 692	337 058	397 246	403 708	403 708	500 797	515 930	542 330

Table B.3: Payments and estimates by economic classifi	cation. Occior specific	Outcome	items to	Main appropriation	Adjusted appropriation	Revised estimate		ım-term estima	
R thousand	2008/09	2009/10	2010/11	прриорицион	2011/12	00111111110	2012/13	2013/14	2014/15
Education									
Current payments	69 733	99 761	99 963	114 703	121 901	121 901	124 648	130 448	139 474
	-	-	-	-	-	-	-	-	-
Goods and services	4 035	10 551	7 559	9 265	11 025	11 025	5 312	5 847	6 257
of which	-	-	-	-	-	-	-	-	-
Inventory	-	-	-	58	58	58	55	58	61
Learning support material	43	6 750	5 694	4 477	6 262	6 262	2 758	3 120	3 380
Stationery and printing	172	947	550	489	489	489	151	159	167
Consultants, contractors and special services	57	-	646	15	9	9	16	17	18
Equipment less than R5 000	-	447	-	1 620	1 620	1 620	-		-
Furniture less than R5 000	-			-	-	-	-		-
Maintenance of buildings	-	-	-	-	-	-	-		-
Operating leases	2		-	60	60	60	63	67	70
Learner transport	-	-	-	-	-	-	-		-
Other goods and services	3 761	2 407	669	2 546	2 527	2 527	2 269	2 426	2 561

•	·	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	23 4	39 25 918	101 615	157 066	161 868	161 686	176 447	236 713	279 587
			-	-					
Goods and services	10 3	60 11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 79
of which			-	-	-	-	-	-	
Inventory		- 2		397	397	397	398	420	44
Learning support material	16	69 8 785	4 637	18 212	18 212	18 212	19 821	23 793	19 01
Stationery and printing	11	12 8	20	1 297	1 236	1 236	1 310	1 379	1 44
Consultants, contractors and special services	17	67 494	-	3 909	3 832	3 832	4 122	4 336	4 55
Equipment less than R5 000			-	-	-	-	-	_	
Furniture less than R5 000				-		-	-	-	
Maintenance of buildings			-		_	_	_	_	
Operating leases		4 -		36	36	36	38	40	4
Learner transport				-	-	-	-	_	
Other goods and services	5.8	08 2 426	1 494	4 794	4 795	4 795	5 687	13 999	26 30
			-		<u> </u>	-	-	<u> </u>	
Total economic classification:	63 0	96 75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 01

Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 8: Auxilliary and Associated Servi

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estima	ites
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
Education									
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
	48 407	62 498	52 799	48 052	- 50 575	50 575	65 415	71 304	- 74 124
Goods and services	48 407	02 498	52 / 99	48 032	20 2/2	30 3/3	60 410	71 304	74 124
of which	-	-	-	-	-	-	-	-	-
Inventory	2	659	59	35	35	35	35	37	39
Learning support material	-	275	-	-	-	-	-		-
Stationery and printing	7 402	7 812	5 487	10 147	10 147	10 147	17 374	17 944	18 541
Consultants, contractors and special services	13 697	4 696	2 433	232	232	232	232	245	257
Equipment less than R5 000	-	-	-	-	-	-	-		-
Furniture less than R5 000	-	-	-	-	-	-	-		-
Maintenance of buildings	-	-	-	-	-	-	-		-
Operating leases	2 453	14 375	2 263	1 158	1 158	1 158	1 158	1 222	1 283
Learner transport	- 11	-	-	-	-	-	-	-	-
Other goods and services	24 853	34 681	42 557	36 480	39 003	39 003	46 616	51 856	54 004
	-	-	-	-	-	-	-	-	-
Total economic classification:	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577

No.	Project name	Municipality / Region	Type of infrastructu	ıre	Project	duration	Source of funding	Budget programme	EPWP budget for current	Total project cost	Expenditure to date from	Total available	M7 Forward	
		. region	School prim	Units (i.e.	Date: Start	Date: Finish	.unuily	name	financial year	COSE	previous years	2011/12		
thousands		***************************************	School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14
ew and replacement assets	 													
	Alex Benjamin	Steve Tshwete	Demolish 12 asbestos classrooms and construction of 12 classrooms, adminsitration block, lab, lib, cc, SH, 18 toilets, kitchen, F, E, W, 3SG and CP.	12	01/04/2012	31/03/2014	EIG	2		44 440 000	781 000	11 120 000	14 000 000	18 539 000
1 2	Amersfoort	Pixley Ka Seme	Demolish 16classrooms.	16	01/04/2012	30/11/2012	EIG	2		2 400 000	155 000	2 245 000		
3	Boschfontein (Ilanga)	Nkomazi	Construction of 12cr, ad, lab, lib, cc, sh. 18t, f, e, w, kit, r/r, 3sg, cp	12	01/04/2014	31/03/2015	EIG	2		32 000 000				32 000 000
4	Buhlebemfundo	Thembisile	Demolition 16 asbestos cr & construct 16 cr	16	08/11/2010	30/03/2012	EIG	2		4 729 000	2 013 000	4 600 000		
5	Chayaza	Bushbuckridge	Construction of 28 Crms, administration block, lab, lib, cc, 42 bilets, SH, E, W, 3 SG & CP.	32	01/04/2014	31/03/2015	EIG	2		48 000 000				36 930 500
6	Daantjie	Mbombela	Construction of 24cr, ad, lib, cc, sh. 36t, f, e, w, kit, r/r, 3sg, cp	24	01/04/2014	31/12/2015	EIG	2		40 000 000				33 930 500
7	Diamadoda	Nkomazi	Demolition and construction of 5 classrooms.	5	30/03/2011	30/07/2011		2		2 363 000	102 000	2 253 000		
8	Enkundleni Ezakheni	Govan Mbeki Mkhondo	Demolition & construction of 3 cr Retention: CRDP - Construction of the	3 2	01/04/2012 10/01/2011	31/12/2012 30/09/2011	i	2		849 000 167 813 000	167 000 98 114 000	749 000 6 683 650		
9	Boarding	Microrido	Comprehensive Boarding School. Planning & Design: Construction of a	-	10/01/2011	300002011	LIO	-		107 013 000	30 114 000	0 000 000		
10	Ezakheni Boarding	Mkhondo	Grade R Centre, Educators' Quarters, Superintendent's residence and Principal's residence.		01/04/2012	31/03/2015	EIG	2		69 000 000		1 320 000	54 680 000	13 000 000
44	Hlalisanani	Thembisile	CRDP: Substitution of unsafe structures Grade R Centre, 4 toilets & Fence, 18 crms, Admin block, Lib, CC, Kitchen, r/r, 27 Toilets, 3 Sports	18	01/04/2012	31/03/2015	EIG	2		40 000 000		11 000 000	14 000 000	15 000 000
11 12	Holdesheim	Mkhondo	ground and car park. Retention: CRDP - Demolition & construction of 3 cr	3	30/05/2011	30/10/2011	ES	2		1 182 000		59 000		
13	Huttington	Bushbuckridge	Construction of 3 cr Construction of 15cr, ad, lab, lib, cc, sh. 42t, f, e, w, kit, r/r, 3sg, cp	15	01/04/2014	31/12/2015	EIG	2		24 000 000				13 636 030
14	Ikhethelo	Govan Mbeki	Retention: construct 7 Crs, 1 CC, 1 AD, 1 library, 1 LAB, 1 SH,17 Ts and erection of F	7	05/08/2008	05/12/2011	EIG	2		14 816 000	970 000	14 816 000		
15	llanga	Emalahleni	Construction of 19 crms, administration block, lab, lib, cc, kitchen, SH, 28 billets, 3SG and CP in partnership with ESKOM.	19	01/04/2012	31/03/2014	ES	2		31 000 000		7 500 000	16 000 000	
46	Inqubeko	Mkhondo	CRDP - Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SG	28	01/11/2010	10/01/2012	EIG	2		44 655 000	15 843 000	17 862 000		
16 17	Jabulani	Thembisile	and CP. Demolition 12 shack cr & construct 12	12	08/11/2010	30/03/2012	EIG	2		4 729 000	482 000	2 241 000		
18	Jackie Manana	Govan Mbeki	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SG and CP.	28	01/04/2013	31/12/2015	ES	2		44 655 000			10 232 750	14 422 250
19	Kalie de Haas	Lekwa	Demolition & construction of 9 cr + 2crs from Thuthukazulu Primary	11	27/06/2011	14/01/2012	EIG	2		2 600 000	500	2 599 500		
20	Khulumani [Ebuhleni] (New)	Mbombela	Construct 16 Cr, AD, LIB, CC, SH, 24T,F,E,W,Kit,RR	12	01/09/2012	31/03/2014	EIG	2		31 000 000		8 000 000	13 000 000	10 000 000
21	Khunjuliwe	Lekwa	Retention: Construction of new school.	28	07/07/2010	30/11/2011	EIG	2		43 663 000	28 166 000	6 451 000		
22	KI Thwala	Govan Mbeki	Retention: Demolition & construction of 8 cr	8	11/08/2010	30/03/2012	EIG	2		1 903 000		95 000		
23	Kriel	Emalahleni	Retention: Demolition 7 asbestos cr & construction of 7 cr	7	20/08/2010	30/12/2011	EIG	2		2 234 000		2 234 000		
24	Langa	Bushbuckridge	Demolish and construction of 15crs Construction of 28 Crms, administration	15	01/04/2012	31/03/2013	EIG	2		5 066 000	5 074 000	5 066 000		
25	Langeloop	Nkomazi	block, lab, lib, cc, 42 toilets, SH, E, W, 3 SG & CP.	28	01/04/2014	31/03/2015	ES	2		48 000 000				30 342 163
26	Mandlakababa	Dr JS Moroka	Retention: Replacement of 2 Crms Construction of admin, lab, lib, SH, Kit,	2	30/05/2011	30/09/2011	ES	2		773 000		39 000		
27	Mandlesive	Mbombela	r/r and sink borehole and water tank. Renovation of 26crs, cc and 20 toilets. Retention: Demolition & construction of	26				2		15 500 000	1 143 000	10 500 000	500 000	
28	Mawuvana	Bushbuckridge	2 cr Retention: Demolish 14 asbestos cr &	2	01/04/2010			2		622 000		31 000		
29	Maziya Mbhandule /	Steve Tshwete Bushbuckridge	construct 14 cr Demolish and costruct 8 classrooms.	14	30/05/2011 01/04/2012	30/09/2011 31/12/2012		2		4 941 000 2 960 000	11 000	4 465 000 2 960 000		
30 31	Mehlwana	Emalahleni	Recurrent maintenance of current	48				2		1 027 000	359 000	668 000		
31	Middelburg	Steve Tshwete	structures. Demolish 39cr and construct 39cr	39		31/03/2015	i	2		13 000 000		8 000 000	5 000 000	
33	Miliken	Albert Luthuli	Retention: Demolition & construction of 5 cr	5	27/06/2011	11/11/2011	EIG	2		1 659 000		83 000		
34	Mkhomazi	Msukaligwa	Retention: Demolition & construction of 12 or	12		30/09/2011		2		4 200 000	1 968 000	2 115 000		
35	Moniwa Moyila	Thembisile Nkomazi	Construct Grade R, 4 T, F Construction of 28cr, ad, lab, lib, cc,	1 28	06/12/2010 01/04/2014	15/12/2011 31/12/2015		7		1 015 000 48 000 000	521 000	622 000		15 200 000
36	Mpisane	Bushbuckridge	sh. 42t, f, e, w, kit, r/r, 3sg, cp Demolish and Construct 10 Classrooms, AD, LIB, CC, 15 Toilets,	10				2		9 322 000		9 322 000		.0 200 000
37	Mzimhlophe	Thembisile	kitchen, 3SG and CP. CRDP: Demolish and construct 14cr, admin, lab, lib, cc, kitchen, electricity	14	01/04/2012	31/03/2014	EIG	2		14 000 000		8 000 000	6 000 000	
38	Ndedema	Dr JS Moroka	and fence. Retention: Demolition 15 mud cr &	15	16/09/2010	10/01/2012	EIG	2		6 797 000	227 000	340 000		
39	Primary New Amersfoort [Amersfoort	Pixley Ka Seme	construction of 15 cr Contruction of 10 classrooms, 15 toilets and fence [Phase 1] and	16				2		15 460 000		5 920 000	9 540 000	
40	Primary]		Administration block, lib, cc, E, W, Kit, 3 SG and CP [Phase 2].	10				•						
41	Nghunghunyana Nhlazatshe	Bushbuckridge Albert Luthuli	Demolition of 1 shack & construct 1 cr Demolition and construction of 16	1 16	10/01/2012 04/04/2011	31/03/2015 30/10/2011		2		240 000 4 729 000	60 000 270 000	125 000 4 469 000		
42	Nkangala	Emakhazeni	classrooms. Planning & Design & construct a new	28				2		190 000 000	2,0000	15 650 000	81 800 000	92 550 000
43	Boarding Ntsoelemolodi /	Bushbuckridge	Boarding School. Demolish and costruct 1 classroom.	1	01/04/2012			1		269 000	25 000	269 000	01 000 000	JE JJU 000
44	Mathule Phembindlela	Pixley Ka Seme	Retention: Demolition & construction of	14	30/05/2011	30/09/2011		2		5 325 000	25 000	266 000		
45	Phindela	Nkomazi	14 cr CRDP: Demolition & construction of 1	1	20/09/2011	30/10/2011		2		349 000	20 000	339 000		

	Education - Pa				Ire	Dealact	duration	Source of	Dudget	EDMD P1/1	Total project	Evnendit	Total available		TEE
	No.	Project name	Municipality / Region	Type of infrastructu	ire	Project (duration	Source of funding	Budget programme	EPWP budget for current	Total project cost	Expenditure to date from	rotal available		TEF estimates
				School - primary/ secondary/	Units (i.e.	Date: Start	Date: Finish	-	name	financial year		previous years	2011/12		MTEF 2013/14
				specialised; admin block; water;	number of										
		***************************************		electricity; sanitation/toilet; fencing etc)	classrooms or facilities or										
					square meters)										
R thousands		Dunisha	Duabhualaidea	Demolish and construct 3 classrooms.	ļ	28/06/2011	28/02/2012	FIC	2		935 000	200	935 000		ļ
	47 48	Pugishe Qhubulwazi	1	Demolition & construction of 12 cr	12		30/10/2011	i	2		3 919 000	63 000	2 919 000		
		Sakhisizwe	Pixley Ka Seme	Retention: Demolition & construction of	10		30/10/2011		2		3 366 000		168 000		
	49 50	Sibongamandla		10 cr Demolish 24cr & contruct 24cr.	24	30/05/2011	30/09/2011		2		7 848 943	7 064 049	784 894		
		Sihlengiwe	Themhisile	Retention: CRDP - Demolition 2 shack	2	18/10/2010			2		623 000		485 000		
	51		1	or & construct 2 or Retention: Demolition 1 shack or &		18/08/2010	29/02/2012				315 000	21 000	285 000		
	52	Siphumule Sizile / Delpark		construct 1 cr Construction of 2 classrooms	,	30/05/2011	30/09/2011		1 2		777 000	778 000	38 900		
	53 54	Somcuba Somcuba	1	Demolition & construction of 4 cr	4	18/10/2010	31/12/2012	1	2		2 200 000	770000	2 200 000		
		Soshangana		Retention: construct 7 Crs, LAB, LIB, CC, SH, 24 Ts, RR, E, W; renovation	7	12/06/2008	30/11/2011	Ec	,		12 647 000	617 000	632 000		
	55	Josianyana	-	of 15 Crs and AD	(12/00/2000	30/11/2011	L0			12 047 000	017 000	032 000		
	56	Tekwane		Construct 24 Crs, AD, lab, lib, cc, SH, 30 Ts, F, E, W, Kit, r+r, 3 SG and CP.	24	01/04/2012	31/03/2013	EIG	2		35 452 000		33 679 400	4 772 600	
		Thanduxolo		Construct 10cr, AD, 10 Ts, media centre, hall, 6 workshops and 2	10	01/04/2012	31/03/2013	FIG	1		70 000 000		9 450 000	30 000 000	30 550 000
	57	Special		garages.		0110112012	0110012010	Lio			1000000		0 100 000	00 000 000	00 000 000
	58	Tholulwazi	Govan Mbeki	Retention: Demolition & construction of 12 or	121	30/05/2011	30/09/2011	ES	2		4 903 000	5 000	245 000		
		Thuthukazulu		Demolish and costruct 4 classroom. 2 of the classrooms relocated to Kalie de	,	01/04/2012	31/10/2012	FS	,		600 000	5 000	595 000		
	59			Haas Primary.	1	5 110HZU1Z	31/10/2012		1			3 000	333 000		
	60	Tjhidelani	THEITIDISIE	Retention: Demolition 20 shack cr & construct 20 cr	20	08/11/2010	10/01/2012	EIG	2		8 393 000	6 708 000	420 000		
	61	Trichardsfontein		Retention: Demolition & construction of 2 cr	2			EIG	2		666 000	4 919 000	33 000		
		Tsakane		Construct 10cr, AD, 10 Ts, media		041001001-	04100000-	EIC			70.000.00		0.450.00-	20.000.00	20 552 25
	62	Indusive	_	centre, hall, 6 workshops and 2 garages.	10	01/06/2012	31/03/2015	EIG	4		70 000 000		9 450 000	30 000 000	30 550 000
		Ubuhle		CRDP: Construction of 28cr, admin, lab, lib, cc, SH, 40T, F, E, W, Kit, r/r,	28	01/04/2012	31/03/2015	EIG	,		40 000 000		10 000 000	15 000 000	15 000 000
	63			3SG & CP.					1					500 000	
	64 65	Umpilusi Warburton	1	Demolition & construction of 6 cr Demolition & construction of 17 cr	6 17	01/05/2011 04/04/2011	30/09/2011 30/10/2011	1	2 2		2 648 000 5 416 000	6 000 8 000	2 048 000 4 916 000		
				crdp: Demolition & construction of 16 cr	16		30/11/2011		2		4 200 000	1 018 000	3 182 000		
	66		-	Retention: Demolition 4 shack or &					,						
	67	Zenzeleni	THEITIDISIE	construction of 4 cr	12	18/08/2010		!	2		1 105 000 3 876 000	28 000 490 000	385 000 3 376 000		
	68 structure assets	Zizameleni	Pixley Ka Seme	Demolition & construction of 12 cr	12]	06/04/2011	30/10/2011	E0			1371 174 943	178 206 749	267 304 344	304 525 350	401 650 443
2. Upgrades and	d additions														
	1	Balfour Primary Bonukukhanya		Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012		7		2 000 000		2 000 000		
	2	Primary		Construct Grade R, 4 T, F	1	01/05/2012			7		2 000 000		2 000 000		
	3	Funjwa Primary Gebhundlovu		Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG EIG	7		2 000 000	1 333 000	2 000 000 112 000		
	5	Greenvalley	1	Retention: Construct Grade R, 4 T, F Retention: Construct Grade R, 4 T, F	1	17/12/2010	28/11/2011	:	7		2 246 000 1 711 000	403 000	86 000		
	6	Hlangu Phala Primary	Emalahleni	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
	•	Imbekezelo	Govan Mbeki	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	FIG	7		2 000 000				2 000 000
	7	Primary Jan Rikhotso													
	8	Primary	1	Construct Grade R, 4 T, F Retention: Construct AD, 2 Crms	"	01/04/2013		1	1		2 000 000	902.000	1 744 000		2 000 000
	9	Kgantsho B		Retention: Refurbishment of 3	- 4	09/04/2009	29/02/2012	EIG			1 836 000	802 000	1 744 000		
	10	Lekete		workshops, safety standards and construct 1 new civil workshop.	3	09/03/2011	09/11/2011	EIG	2		17 528 000	1 989 000	5 981 000		
	11	Magashule		Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
		Primary Malontone		Construct Grade R. 4 T. F	,	01/04/2013			7		2 000 000			2 000 000	
	12	Primary		Retention: Construct 6 crms, 2 stores,	'	2 110-112013	3111212013		1		2000000			2 000 000	
		Mantjedi Special	Dr. IS Moroka	S/h, 10 Ts, 3 workshops, Kit, dining hall, staffroom, 3 offices, 3 additional	6	19/11/2010	04/11/2011	EIG	4		10 232 000	7 259 000	6 300 000		
	13			admin rooms and sickroom.											
		Masinakane		Retention: Construct 5 crs, 2 storerms, SH, 5 Ts, 3 workshops, Kit, staffroom,		10/44/2040	3014412044	EIC			11 012 000	5 376 000	7 000 000		
	14	Special		3 additional admin rooms and sickroom.	5	19/11/2010	30/11/2011	LIU	1 4		11 913 000	ე აქნ 000	1 000 000		
		Nkosabo Primary	Dr JS Moroka	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000	į	
	15	,		Retention: Construct 4 crs, 2 storerms,											
		Pelonolo Special		S/h, 5 Ts, 5 wrkshps, kit, dining/h, staffrm, 3 offices, 2 addit. admin rms,	4	19/08/2010	30/11/2011	EIG	4		6 707 000	1 788 000	2 400 000		
	16			sickrm. Retention: CRDP - Demolish existing											
				pre-cast concrete structure and 1											
		Phelwane		Grade R Centre, construct 12 Crs, AD, 17 Ts, Kit, Wand E supply,	1	11/01/2011	03/12/2011	EIG	2		13 300 000	1 804 000	565 000		
	17	***************************************		erection of F, RR.											
	18	Phumula Primary		Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
	19	Powerline Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000	į	
	20	Qalani Primary	1	Construct Grade R, 4 T, F	1	01/05/2012	§	l .	7		2 000 000		2 000 000		
	21 22	Saselani Primary Shishila	1 -	Construct Grade R, 4 T, F Retention: Construct Grade R, 4 T, F	1	01/05/2012 10/01/2011	31/12/2012 28/10/2011	1	7		2 000 000	695 000	2 000 000 888 000		
	23	Shukuma B	1	Retention: Construct 1 CC and 1 AD	1	01/09/2006	1	1	2		2 190 000	120 000	110 000		
	24	Siboyiye Primary	ĺ	Construct Grade R, 4 T, F	1	01/04/2013		İ	7		2 000 000				2 000 000
	4**	1				İ									
				Retention: construct 6 Crs, 1 admin, 1)	1	3	:	1				1	ŧ.	
		Sidlemu	Nkomazi	library, 1 CC, 18 Ts, a Kit, 1 SH, rails	6	11/12/2007	12/06/2011	EIG	2		10 828 000	276 000	541 000		
	25	Sidlemu Siyeta	Nkomazi		6	11/12/2007 01/04/2012			2		10 828 000 2 390 000	276 000	541 000 2 390 000		

ble B.5(a): Education - Pa	Project name	Municipality /	Type of infrastructu	ire	Project (duration	Source of funding	Budget	EPWP budget		Expenditure to date from	Total available	M1 Forward	
		Region		,		,	funding	programme name	for current financial year	cost	date from previous years			
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/
housands	ļ	ļ	Retention: CRDP - Construct 20				ļ	ļ						
27	Sizenzele	Pixley Ka Seme	classrooms, 1 admin block, 1 toilet and erect 1 fence and renovate 20 classrooms.	20	0/12/2007	30/11/2011	EIG	2		3 930 000	4 632 000	1 800 000		
	Sizofunda	Victor Khanye	Retention: construct new 4 classroom blocks, computer LAB, library and Kit	4	10/10/2008	31/12/2011	EIG	2		3 153 000		158 000		
28	Vusumuzi	Diselect	and renovations	4	04 105 10040	24/40/2040	EIO.			0.000.000		2 000 000		
29	Primary Wesley Memorial	Dipaliseng	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012		,		2 000 000		2 000 000		
30	Primary	Albert Luthuli	Construct Grade R, 4 T, F Construct 5 Crs. 2 storerooms, SH, 5	1	01/04/2013	31/12/2013	EIG	7		2 000 000				2 000 0
31	Wolvenkop Special	Thembisile	Ts, 3 workshops, staffroom and sickroom.	5	01/04/2012	31/03/2013	EIG	4		6 683 839	283 000	6 083 839	600 000	
	Xanthia	Bushbuckridge	Construct 8 Crs and AD and the	8	01/04/2012	30/11/2013	EIG	2		5 000 000		5 000 000		
32 33	Zandile Primary	Nkomazi	demolishing of 8 existing Crs and AD. Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	i	7		2 000 000		2 000 000		
34	Zikhuphule	Steve Tshwete	Retention: Construct Grade R, 4 T, F	1	06/12/2010	31/10/2011	EIG	7		949 000	448 000	700 000		
al Upgrades and additions Rehabilitation, renovations and	refurbishments	1								136 796 839	27 208 000	65 858 839	2 600 000	8 000 0
1	Amsterdam Boarding	Mkhondo	Construction of the Comprehensive Boarding School.	1	01/04/2012	31/03/2014	EIG	2		190 000 000		66 000 000	73 000 000	51 000 0
	boarding		Demolish 14 classrooms and construct											
	Arnot Colliery	Steve Tshwete	14 dassrooms, at a new site [Mafube]. Construct admin, lib, cc, 18 toilets, F,	14	01/09/2011	31/12/2014	ES	2		31 000 000	5 035 000	5 000 000	9 000 000	11 965 0
2	Basizeni	Govan Mbeki	E, W, Kit, r/r, 3 SG and CP. Construct 3cr, 4 workshops, hall,	4	01/04/2013	31/03/2015	EIG			18 000 000	23 000		10 064 768	7 935 2
3		Dr JS Moroka	provision of E and F. Retention: CRDP - Demolition 6 mud	,		30/09/2011	İ					440.000	10 004 700	7 555 2
4	Bekezela	Dr JS Moroka	cr & construction of 6 cr Construction of 24 Crms, Grade R	ь	30/05/2011	30/09/2011	ES	2		2 235 000	717 000	112 000		
5	Bonginhlanhla	Emalahleni	Center, 4t and F, CC, R&R, SH, 12 T,	8	28/05/2008	31/03/2015	EIG	2		36 380 000	137 000		16 645 500	
-	Bonginsimbi	Emalahleni	AD, 24T, kitchen, lib, 3SG and CP Refurbishment of 4 existing	4	01.04.2014	31/12/2014	EIG	2		4 103 000				3 503 (
6	Catfulani	Mbombela	workshops. Retention: Demolition & construction of	,	05/10/2010	31/10/2011				1 903 000	282 000	95 000		2 000 1
7		nounueld	3 cr Construction of 10 Crm, AD, 15T, F,	3	JUN 10/2010	J1/10/2011		1 2		1 303 000	202 000	95 UUU		
8	Chueu (additions)	Bushbuckridge	Lib, Grade R Centre, 4T & F, 3SG and CP.	10	01/04/2013	31/03/2015	EIG	2		12 000 000		12 000 000		
0	DD Mabuza Comprehensive	Mbombela	Construct 1 new Civil Workshop and refurbish of 3 workshops.		01/04/2013	31/03/2014	EIG	2		13 639 125			9 000 000	4 639
	Dumphries	Bushbuckridge	Renovate 9 crms, AD, T, F, external	9	08/10/2008	30/03/2012	EIG	2		5 430 000	161 000	3 029 000		
10			work Construction of 10 Crms, administration											
11	Duvha	Emalahleni	block, lib, cc, kitchen, F, E, W, CP and Grade R Centre, 4t and F . ESKOM to provide movable classrooms.	10	01/04/2013	31/12/2014	EIG	2		12 000 000			12 000 000	
12	Elukhanyisweni	Emalahleni	Construct 1 new Civil Workshop and	4	01/04/2013	31/03/2014	EIG	2		8 600 000			8 600 000	
	Emfuleni	Bushbuckridge	refurbish of 3 workshops. Retention: Renovate crms, AD, F,		13/01/2009	31/12/2011	EIG	2		3 794 000	131 000	190 000		
13	Eric Nxumalo	Bushbuckridge	external work Refurbishment of 4 existing	4	01/04/2014	31/12/2015		2		4 103 000				4 103
14	Libradia	Ducinous logo	workshops. Retention: Rehabilitation of storm-	,	0110412014	01/12/2010				4 100 000				4 100
15	Ezenzele	Albert Luthuli	damaged schools: Repair / Replace Roofs.				EIG	2		1 002 000	521 000	50 000		
16	Frank Maghinyane	Bushbuckridge	CRDP: Construction of 12 Crm, AD, CC, 18T, F, Lib, Lab	12	01/04/2012	31/03/2013	ES	2		20 000 000		8 000 000	7 000 000	
	wagiiiiyane		Completion of the construction of 8 Crs,											
17	Gedlembane	Mbombela	cc; ib, lab, r+r, 3 SG, S/H, 10 Ts, W, and renovation of 20 Crs and AD and 18 Ts. Renovation of 4 classrooms and the	1	22/01/2010	05/06/2011	EIG	2		12 157 000	2 577 000	5 242 000		
	Goba	Nkomazi	substitution of 14 classrooms and 21 toilets. Addition of administration b lock, kitchen, computer centre and library.	14	01/09/2012	31/12/2013	ES	2		16 000 000		320 000	15 680 000	
18	Hazyview	Mbombela	Construct 1 new Civil Workshop and	4	01/04/2013	31/03/2014	EIG	2		12 000 000			4 700 000	7 300 (
19	Comprehensive Highveld	Albert Luthuli	refurbish of 3 workshops. Construct 1 new Civil Workshop and	4	01/04/2013			2		12 000 000			4 700 000	7 300
20	Comprehensive	ADDITEURIUM	refurbish of 3 workshops. Construction of administration block,	,	0110412013	31/03/2014	LIO			12 000 000			4700000	7 300
21	Hlalakahle	Dr JS Moroka	computer centre, kitchen, laboratory, 12 toilets.	1	01/04/2014	31/12/2015	ES	2		5 000 000				5 000
	Injabulo	Nkomazi	Construct 1 Grade R Centre, 11crs, admin, lib, cc, 16t, F, E, W, Kit, r/r,	11	01/04/2012	31/03/2013	ES	,		29 000 000	1 966 000	8 000 000	12 000 000	7 034
22			3SG & CP.											
23	Ithafa Comprehensive	Msukaligwa	Retention: Refurbishment of workshops, safety standards and	4	16/02/2011	04/11/2011	EIG	2		6 808 000	1 253 000	340 000		
23	Johannes		construct 1 new civil workshop. Retention: Construction 10 Ts ,Rails				510					_		
24	Kananda	Emalahleni	and Ramp and Renovation of 22 Classrroms	1	0/08/2006	30/11/2011	EIG	2		1 918 000	170 000	96 000		
25	Khangela	Victor Khanye	Retention: construct 3Classrooms, Kitchen, 2 Toilets and Water	3	/01/2008	31/10/2010	EIG	2		841 000	42 000	42 000		
26	Klipstapel	Msukaligwa	Retention: 2Crs, 5 Waterborne Toilets, F and Kit	25	11/08/2010	31/12/2011	EIG	2		2 235 000	7 000	112 000		
27	Kusasalethu	Govan Mbeki	Refurbishment of 4 existing workshops.		11/01/2015	30/06/2015	EIG	2		4 103 000				1 226
28	Kwakwari	Thembisile	CRDP - Upgrading and additions: Construction of Grade R Centre	1	01/04/2012	31/03/2013	İ	7		2 000 000		2 000 000		
20			Retention: Demolishing of 15 Crs and											
29	Lekholane	Dr JS Moroka	AD. Construction of 15 Crs, AD, 20 Ts, cc, lib and CP.	15	11/06/2011	11/12/2011	EIG	2		16 382 000	12 286 500	4 095 500		
30	Mabande	Emalahleni	Retention: Refurbishment of workshops and safety standards.	4	28/01/2011	04/11/2011	EIG	2		3 870 000	2 551 000	194 000		
31	Magwagwaza	Bushbuckridge	Retention: Maintenance of Classrooms		18/11/2010	09/11/2011	EIG	2		3 010 000	1 343 000	151 000		
- :	Masizakhe	Govan Mbeki	Renovations of 31 classrooms, administration block and Home	31	01/04/2012	31/03/2013	FIG			1 900 000		1 900 000		
32			Economics Centre	31										
33	Mathupa	Bushbuckridge	Retention: Renovate crms, AD, F, external work		13/01/2009	30/09/2011	ES	2		6 356 000	520 000	318 000		
	Mayflower	Albert Luthuli	Retention: Construct 1 AD, 1 LAB, 1 LIB, 1 CC, rails and ramps and	1	0/01/2008	30/11/2011	EIG	2		17 937 000	1 960 000	897 000		
34			Renovation of 18 Crs Retention: Construct 8 Crs, 1 CC, 1											
	Mbuzini	Nkomazi	library, 1 LAB, 1 Kit, R&R, 1 HC, 1 AD, 1 SH, 13 Ts, supply W, install E,	8	12/11/2007	30/09/2011	EIG	2		11 361 000	1 675 000	568 000		
35			and Renovate 12 Crs											
	Methula	Albert Luthuli	Retention: construct 1 CC, 1 LIB, rails and ramps, 1 AD and Renovation of	14	0/01/2008	30/11/2011	EIG	2		19 956 000	98 000	998 000		
36			14 Crs											
	Mgcobaneni	Mbombela	Substitution of 19 unsafe structures and construction of Graded Centre Centre,	19	01/07/2012	31/03/2015	FIG			36 380 000		6 911 000	16 380 000	13 089
			4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	19	5.,51,2012	3 1, GOVED 10		1		20 000 000		55.1000	.0 000 000	.5 005
27								>	1	I .	1			1
37	Mhlangana	Bushbuckridae	Retention: Demolition & construction of	14	08/03/2011	31/10/2011	ES	2		4 063 000	657 000	203 000		
38	Mhlangana Moduning	Bushbuckridge Bushbuckridge	Retention: Demolition & construction of 14 cr Retention: Renovate crms, AD, F,	14		31/10/2011 30/09/2011		2		4 063 000 7 615 000		203 000 381 000		
	Mhlangana Moduping	Bushbuckridge Bushbuckridge	Retention: Demolition & construction of 14 cr	14 1	08/03/2011 27/09/2008	31/10/2011 30/09/2011		2		4 063 000 7 615 000	657 000 375 000	203 000 381 000		

March Marc	Table B.5(a): Education - Pa														
Part			Municipality /		re	Project	duration			for current			Total available		
Marches Company Comp				School - primary/ secondary/	Units (i.e.	Date: Start	Date: Finish						2011/12		
Market M				specialised; admin block; water;	number of classrooms or										
The column Section S					facilities or										
The color of the	R thousands														
Column		Moses Mnisi	Bushbuckridge	administration block, lab, lib, cc, SH,	28	01/06/2012	31/03/2014	EIG	2		37 500 000		7 063 000	12 500 000	17 937 000
Part		Mosipa	Bushbuckridge	Completion of outstanding work.		01/04/2012	31/12/2012	ES	2		660 000		66 000		
March Marc		Mphephethe	Steve Tshwete	construct a cc, kitchen, Grade R		01/07/2012	31/03/2015	EIG	2		36 000 000				16 049 738
Column	43			Renovations of 15 Crs and the											
March Marc		Mpisi	Bushbuckridge		15	01/04/2014	31/12/2015	ES	2		6 000 000				6 000 000
Barrier Company Comp		Mhauira	Mkomazi		10	01/04/2014	31/19/2015	Ee			5 500 000				5 500 000
## Company Com	45	Willayiza	INNUMBE	Reconstruction of 8 classrooms [Phase	10	01/04/2014	31/12/2013	E0	1		5 500 000				5 500 000
March Marc		Mugidi	Bushbuckridge	1] and construct admnistration block, lib, cc, kitchen, 12 toilets, 3SG and CP	8	01/04/2012	31/12/2013	EIG	2		10 000 000	6 000	5 000 000	4 404 000	
Company Comp		Mzilkazi	Rushhuckridae	Renovate 4 crs, AD and construct 5	4	08/10/2008	31/03/2012	FIG	,		5 830 000	241 000	4 185 000		
## Command Com				Retention: Recurrent maintenance of	14										
Security Company Com				Construct AD and Demolishing of					1 2			000 000			
State Company Compan				Construct 28 Crs, AD, lab, lib, cc, SH,					-					3 840 000	
Secretary Secr	50	New [FH	maukaigwa		20	01/04/2012	3110312013	Lio	-		31 034 003		20 433 423	3 040 000	
State Company Compan	51	Secondary	Emalahleni		24	14/02/2008	30/11/2010	ES	2				642 000		
Secondary Company Co			Emalahleni		28	01/04/2012	31/03/2014	EIG	2		34 811 000		31 070 450	3 740 550	
Section Commonweal Common	52		Martal	Demolish unsafe structures at New		04/04/00	24/40/05 :-	F0.			E 500 05 -	400.00	F 007 05		
Section Company Comp	53		ivisukaligwa	Wesselton Primary.	10	u1/U4/2012	31/12/2012	ES	2		5 500 000	433 000	5 067 000		
March Marc		Osizweni	Govan Mbeki	and Construct 6cr, AD, media centre,	6	01/04/2012	31/03/2014	EIG	4		14 780 000		4 500 000	10 280 000	
Processor Proc	54			and 2 garages.											
March Company Compan	==	Phaphamani	Mkhondo	Damaged] - reconstruction of 8	8	01/04/2012	31/03/2013	EIG	2		5 190 000	527 000	4 663 000		
Section Sect	55	Dom: -bl-F	De IO March	Retention: Refurbishment of		40 Incinor	45140100	EIC			47 000 00-	40.407.00-	000.00-		
	56	Kamoshidi	Dr JS Moroka	construct 1 new civil workshop.	4	16/02/2011	15/12/2011	ElG	2		17 262 000	12 437 000	863 000		
Secretary Secr		Sabeka	Bushbuckridge	structures; admin; lib; cc; kit, 3sports	12	01/04/2012	31/03/2014	ES	2		26 000 000		8 000 000	8 000 000	10 000 000
Second For Second For Comment Comm		Sakhile	Mbombela	Retention: Maintenance of 20 Crms	20	08/12/2010	15/12/2011	EIG	2		9 508 000	722 000	475 000		
Company Security	59	Samuel Mhlanga	Bushbuckridge	Kit, 14 T, F, E, W	9	01/04/2012	31/03/2015	EIG	2		26 000 000	555 000	6 510 000	10 000 000	9 490 000
Second Column Second Colum				laboratory, library, computer centre,											
Big			-	water, kitchen, dining hall, sports	30	01/04/2012	31/03/2015	EIG	4		130 000 000		5 200 000	45 000 000	80 000 000
Substantial Substantial	60			hostels that include 2 X Guest Rooms.											
State Company Compan		i Schulzendal	Nkomazi	construction of administration block, lib,	15.	01/04/2012	31/03/2014	EIG	,		26 000 nno		12 000 000	14 000 000	
Section Company Section Sect	61			toilets, kitchen, 3 SG and CP.	151	5.10-M2012	3.75012013		'		_0 000 000		.2 000 000	. 4 550 000	
Sample S		Seabe	Dr JS Moroka	W, 16 toilets, kitchen, 3SG and CP at a	10	01/04/2012	31/03/2015	EIG	2		24 000 000		12 000 000	12 000 000	
March Company Compan		Shatleng	Bushbuckridae	Retention: Renovate 10 crms, AD, F,	10	13/01/2009	30/09/2011	EIG	,		6 007 000		300 000		
Section Sect	63			Retention: construct 12 Crs, AD, 4	10				_		2.23 000				
Planeting and Disagnify Additional and State (Part and State		Shobiyana	Bushbuckridge	SH, RR, E, W; renovate 16 Crs and	12	03/12/2007	31/10/2010	EIG	2		11 442 000	813 000	572 000		
## Standard Communication Comm	64	L		Planning and Design: Addition of 4											
Reference contracts Cris. 1 LeB, 1 Section		Shongwe Boarding	Nkomazi	school hall, add offices, Career	4	01/04/2012	31/03/2013	EIG	2		65 000 000		3 000 000	29 000 000	33 000 000
Secretary Secr	65			Retention: construct 5 Crs, 1 LAB, 1				TIO.							
Sample S	66	Sincobile	Nkomazi	Renovate 23 Crs, 1 AD and 16 Ts	5	04/01/2011	31/03/2011	ElG	2	1	7 954 000	959 000	4 500 000		
Restrict. Repair Repair (Repair Active damage and repair (Repair Active damage) 1		Sizakhele	Lekwa	damaged schools: Repair / Replace	1			EIG	2		500 000	482 000	25 000		
Part		Syde	Albert Luthuli	Retention: Repair storm damage and	e	14/10/2010	15/12/2011	EIG	,		1 255 000	597 000	63 000		
Roon-King Roon	68			Retention: Rehabilitation of storm-	U.										
Thandela Lelwa	69	i nandanani	i nembisile	Roofs.	1	vb/U1/2011	15/10/2011	Ello	2		600 000	196 000	30 000		
Vector Kinary Vector Kinar		Thondala	Lolou-	and the construction of an		D4 ID4 IDDC	24140100	Eo			0.000.00-				0.000.00-
Reference construct 2 Grade R Veziritario Veziritari	70	і папоека	LEKWA	computer centre, 3 sports grounds and		v1/u4/2014	31/12/2015	E9	2		8 UUU UU0				8 000 000
Thermissian Section Thermissian Section Thermissian Thermissian Section Thermissian	70	Various and -	Viole Vha	Retention: construct 2 Grade R		0414410040	24140100	EIG			20.445.000	24 272 000	10.000.000		
Total Rehabilitation, renovations and refurbishments	71			30 Ts, F, E, W, Kit, r+r, 2 SG and CP.	24				2			24 2/3 000	10 000 000		
Part	72	Vulamehlo	Thembisile	12T, CC	8	01/04/2014	31/12/2015	ES	2		6 790 000				6 790 000
Total Rehabilitation, renovations and refurbishments		7innde	Rughhunbridan	reconstruction of 10 crms, admin	40	0410412042	31/02/2042	FIG			8 000 000		8 000 000		
Construct new Civil Workshop and refurbishments	72	Liguid	anamountinge	16 toilets, r/r, kitchen, sport grounda	10	V1104/2012	31/03/2013	210	2		0 000 000		0 000 000		
Total Rehabilitation, renovations and refurbishments		Zinikeleni	Albert Luthuli	Construct 1 new Civil Workshop and	4	01/04/2013	31/03/2014	EIG	2		12 000 000				600 000
Total Rehabilitation, renovations and refurbishments	75			rewitish of a workshops.											
A. Maintenance and repairs		and refurbishmen	ts				L	<u> </u>			485 744 000	41 994 000	116 838 450	132 020 550	147 880 000
2 Barbanani Mbombela Maintenance of 24 Classrooms 24 01/04/2012 31/12/2015 ES 2 336.756 112.252 112.252 112.252 3 11	4. Maintenance and repairs														
Barney Bushbuchridge Maintenance of 15 Classrooms 15 01/04/2012 31/1/22015 ES 2 349 731 116 577									ł.	1					378 672 112 252
5 Bondzeni Bushbudvidge Maintenance of 20 Classrooms 20 01/04/2012 31/12/2015 ES 2 300 000 100 000 100 000 500 000 300 000	3	Barney	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2		349 731		116 577	116 577	116 577
6 Buhleberflunds Thembisile Maintenance of 16 Classrooms 16 0104/2012 31/1/22015 ES 2 1 500 000 500 000 500 000 500 000 300 00	· ·	3	1	3	3 3				Į.	3	ŧ		ŧ		143 582 100 000
8 Celani Mbombela Maintenance of 9 Classrooms 9 01/04/2012 31/12/2015 ES 2 900 000 300 000 300 000 300 000 300 000 9 Chef Charles Mbombela Maintenance of 5 Classrooms 5 01/04/2012 31/12/2015 ES 2 438 741 146 247 146 247 146 247 100 Chef Maintenance Maintenance of 16 Classrooms 16 01/04/2012 31/12/2015 ES 2 1500 000 500 000 500 000 1	6	Buhlebernfundo	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2		1 500 000		500 000	500 000	500 000
9 Chief Charles Mibombela Maintenance of 5 Classrooms 5 01/04/2012 31/12/2015 ES 2 438 741 146 247 146 247 146 247 10 Chief Makunyula Nikomazi Maintenance of 16 Classrooms 16 01/04/2012 31/12/2015 ES 2 1 500 000 500 000 500 000 500 000 11 Cyrl Clarke Mibombela Maintenance of 16 Classrooms 16 01/04/2012 31/12/2015 ES 2 1 500 000 500	· ·		1	1	9				1	1	ì		ì	:	300 000 300 000
11 Cyril Clarke Mombela Maintenance of 16 Classrooms 16 01/04/2012 31/12/2015 ES 2 1 500 000 500 000 500 000 500 000	9	Chief Charles	Mbombela	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES	2		438 741		146 247	146 247	146 247
			3		1										500 000 500 000
		3 "	Mkhondo	1	9	01/04/2012			2				110 731	110 731	110 731

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No.	Project name	Municipality / Region	Type of infrastructu	ire	Project	duration	Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	{	TEF estimates
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish		Halle	intancial year		previous years	2011/12	MTEF 2012/13	MTEF 2013
R thousands														
13	Dumphries	Bushbuckridge	Maintenance of 9 Classrooms	12		31/12/2015 31/12/2014		2		900 000		300 000	300 000	300
14	Emakhazeni	Emakhazeni DR JS Moroka	Maintenance of buildings	28 12		31/12/2014				500 000 900 000		300 000	300 000	500
15	Emfundweni Emfundini		Maintenance of 9 Classrooms Maintenance of 8 Classrooms	12	01/04/2012	31/12/2015		2		750 000		250 000	250 000	300 250
16	Emjindini Emthonjeni	Umjindi Thembisile	Maintenance of 3 Classrooms	0	01/04/2012	31/12/2015		1 2		420 000		140 000	250 000 140 000	250 140
17 18	Enkonjaneni	Govan Mbeki	Maintenance of 9 Classrooms	a	01/04/2012	31/12/2015				900 000		300 000	300 000	300
10	Gekombineerde			0				-						
19	Skool Hendrina	Steve Tshwete	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	Εδ	2		300 000		100 000	100 000	100
20	Gezingqondo	Bushbuckridge	Maintenance of buildings		01/04/2012	31/12/2015		1 2		412 497		137 499	137 499	137
21	Gunwana	Pixley Ka Seme	Maintenance of buildings		01/04/2012	31/12/2015		2		1 500 000		500 000	500 000	500
22	Harmony Hill	Thaba Chueu	Maintenance of 15 Classrooms	15		31/12/2015		2		300 000		100 000	100 000	100
23	Hlobisa	Lekwa	Maintenance of 22 Classrooms	22		31/12/2015		2		572 496		190 832	190 832	190
24	Hoërskool Kriel Hoërskool	Emalahleni	Maintenance of 23 Classrooms	23	01/04/2012	31/12/2015		1		300 000		100 000	100 000	100
25	Lydenburg	Thaba Chueu	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100
	Hoërskool	Steve Tshwete	Maintenance of Classrooms		01/04/2012	31/12/2015	ES	1 2		300 000		100 000	100 000	100
26 27	Middelburg Hosana	Msukaligwa	Mainlenance of 25 Classrooms	25	01/04/2012	31/12/2015	FÇ			300 000		100 000	100 000	100
28	HTS Witbank	Emalahleni	Maintenance of Classrooms	25	01/04/2012	31/12/2015		1		398 637		132 879	132 879	132
29	Isibanesesizwe	Govan Mbeki	Maintenance of 19 Classrooms	19		31/12/2015		1 2		300 000		100 000	100 000	100
30	Isu Elihle	Pixley Ka Seme	Maintenance of Classrooms		01/04/2012	31/12/2015		1 2		300 000		100 000	100 000	100
31	Ithafa	Msukaligwa	Maintenance of 36 Classrooms	36		31/12/2015		1 2		528 738		176 246	176 246	176
32	Ithole	Mkhondo	CRDP: Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015	ES	1 2		750 000		250 000	250 000	250
33	Jabulani	Thembisile	Maintenance of 31 Classrooms	31	01/04/2012	31/12/2015	ES	2		709 335		236 445	236 445	236
	Jim van Tonder	Govan Mbeki	Mainlenance of 39 Classrooms	39	01/04/2012	31/12/2015	FS	;		300 000		100 000	100 000	100
34	Special													
35	John Mdluli	Mbombela	Maintenance of 16 Classrooms	16		31/12/2015		2		1 500 000		500 000	500 000	500
36	Kalkoenkrans Kamhlushwa	Pixley Ka Seme Nkomazi	Maintenance of 5 Classrooms Maintenance of Classrooms	5 16	01/04/2012 01/04/2012	31/12/2015 31/12/2015		2		438 741 1 500 000		146 247 500 000	146 247 500 000	146 500
37 38	Kgantsho	Thembisile	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015		1 2		300 000		100 000	100 000	100
39	Khulufunde	Thembisile	Maintenance of Classrooms	17	01/04/2012	31/12/2015		1 2		1 500 000		500 000	500 000	500
40	Khunjuliwe	Lekwa	Maintenance of 28 Classrooms	16		31/12/2015				1 000 000		000 000	500 000	500
41	KI Thwala	Govan Mbeki	Maintenance of 26 Classrooms	26		31/12/2015		1 2		305 052		101 684	101 684	101
	Kopanang	Emalahleni	Recurrent maintenance of current	32		31/12/2015	EG	1 2		300 000		100 000	100 000	100
42		Elididilelli	structures	JŁ	01/04/2012	31/12/2013	EO	1 4		300 000		100 000	100 000	100
43	Kwandebele Science	Dr JS Moroka	Recurrent maintenance of current structures	20	01/04/2012	31/12/2015	ES	2		1 500 000		500 000	500 000	500
44	Laerskool Ellof	Victor Khanye	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100
	Laerskool	Thaba Chueu	Mainlenance of 30 Classrooms	30	01/04/2012	31/12/2015	FS			300 000		100 000	100 000	100
45	Lydenburg	Thaba Ohaca	manishance of our olassi coms	50	01/04/2012	31/12/2013	LU	l '		300 000		100 000	100 000	100
	Laerskool Staats President CR	Steve Tshwete	Maintenance of Classrooms	28	01/04/2012	31/12/2015	ES	1 2		300 000		100 000	100 000	100
46	Swart													
47	Langa	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2		588 750		196 250	196 250	196
48	Lekanang	Bushbuckridge	Recurrent maintenance of current structures	15	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100
49	Lekelelani	Msukaligwa	Maintenance of 3 Classrooms	3	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100
	Lekete	Bushbuckridge	Maintenance of 15 Classrooms & 4	15	01/04/2012	31/12/2015	FS			523 791		174 597	174 597	174
50			workshops Maintanana of 10 Classrooms	10										
51	Lethipele	Bushbuckridge	Maintenance of 10 Classrooms Recurrent maintenance of current			31/12/2015		1 4		641 193		213 731	213 731	213
52	Loti	Nkomazi	structures	16	01/04/2012	31/12/2015	ES	1 2		820 830		273 610	273 610	273
53	Lundanda	Mbombela	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2		308 091		102 697	102 697	102
54	Lydenburg	Thaba Chueu	Maintenance of 15 Classrooms	15		31/12/2015		2		300 000		100 000	100 000	100
55	Madzuma	Bushbuckridge	Maintenance of 16 Classrooms	16		31/12/2015		2		510 456		170 152	170 152	170
56	Magogeni	Nkomazi	Maintenance of Classrooms	24		31/12/2015		2		300 000		100 000	100 000	100
57	Magwagwaza	Bushbuckridge	Maintenance of Classrooms	40	01/04/2012	31/12/2015		1 2		1 264 326		421 442	421 442	421
58	Mahashe	Bushbuckridge	Maintenance of Classrooms	26		31/12/2015		1 2		322 128		107 376	107 376	107
59	Mahlale Mahlaldana	Bushbuckridge	Maintenance of 8 Classrooms	8	01/04/2012	31/12/2015		2		300 000		100 000	100 000	100
60	Mahlekisana	Bushbuckridge	Maintenance of 8 Classrooms Maintenance of 3 Classrooms & 3	8	01/04/2012	31/12/2015		2		300 000		100 000	100 000	100
61	Mantjedi Special	DR JS Moroka	workshops, SH, Kit	3	01/04/2012	31/12/2015	ES	2		1 500 000		500 000	500 000	500
62	Mantwani	DR JS Moroka	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	FQ	1 2		456 420		152 140	152 140	152

No.	Project name	Municipality / Region	Type of infrastructu	re	Project (luration	Source of funding	Budget programme	EPWP budget for current	Total project cost	Expenditure to date from	Total available	MT Forward	
		region	200				rununiy	name	financial year	uual	previous years		i viwaiù i	ovenide5
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish			-			2011/12	MTEF 2012/13	MTEF 2013/14
R thousands														
63	Manyangana	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
64	Masinakane Special	DR JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES	2	2	1 500 000		500 000	500 000	500 00
65	Majeni	Nkomazi	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
66	Matsafeni	Nkomazi	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES	2	2	829 149		276 383	276 383	276 38
67	Maviljan	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
68	Maziya	Steve Tshwete	Maintenance of 14 classrooms.	14	01/04/2014	31/03/2015	ES	2	2	500 000				500 00
69	MD Coovadia	Govan Mbeki	Maintenance of 12 Classrooms	12		31/12/2015		2	2	305 052		101 684	101 684	101 68
70	Mdluli	Bushbuckridge	Maintenance of 20 Classrooms	20	1	31/12/2015		2	2	300 000		100 000	100 000	100 00
71	Mdumiseni	Victor Khanye	Maintenance of 14 Classrooms	14		31/12/2015		2		300 000		100 000	100 000	100 00
72	Memezile	Thaba Chueu	Maintenance of 20 Classrooms	20	1	31/12/2015		2		420 630		140 210	140 210	140 21
73	Middelburg MI Nivos	Steve Tshwete	Maintenance of 32 Classrooms	32		31/12/2015		2	1	300 000		100 000	100 000	100 00
74	ML Nkuna Mmamethake	Bushbuckridge DR JS Moroka	Maintenance of 14 Classrooms Maintenance of 25 Classrooms	14 25		31/12/2015 31/12/2015		2	1	597 243 402 144		199 081 134 048	199 081 134 048	199 08 134 04
75		DR JS Moroka DR JS Moroka	Maintenance of 25 Classrooms Maintenance of 12 Classrooms	12	1	31/12/2015		2	<u>′</u>	402 144 351 837		117 279	134 040	117 27
76 77	Mogobosheng Mokebe	DR JS Moroka DR JS Moroka	Maintenance of 12 Classrooms Maintenance of 12 Classrooms	12	1	31/12/2015		2		307 185		102 395	102 395	102 39
78	Motoaneng	Thembisile	Maintenance of 10 Classrooms	10		31/12/2015				655 146		218 382	218 382	218 38
79	Mountain View	Umjindi	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015		2)	300 000		100 000	100 000	100 00
80	Mphoti	Nkomazi	Maintenance of 12 Classrooms	12		31/12/2015		2)	304 932		101 644	101 644	101 64
81	Mpilonhle	Emakhazeni	Maintenance of 21 Classrooms	21	1	31/12/2015		2	2	300 000		100 000	100 000	100 00
82	Msogwaba	Mbombela	Maintenance of 23 Classrooms	23	01/04/2012	31/12/2015	ES	2	2	536 466		178 822	178 822	178 82
83	Musi	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
84	Mzangedwa	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
85	Mzimba	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
86	Ncakini	Mbombela	Maintenance of current structures	20	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
87	Ndedema	DR JS Moroka	Maintenance of 15 Classrooms	21	01/04/2012	31/12/2015	ES	2	2	886 671		295 557	295 557	295 55
88	Ngwaritsane	Bushbuckridge	Maintenance of 28 Classrooms	28	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
89	Njeyeza	Nkomazi	Maintenance of Classrooms	16	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
90	Nkotobona	Bushbuckridge	Maintenance of 14 Classrooms	14	0.,0,,20,2	31/12/2015		2	2	300 000		100 000	100 000	100 00
91	Norden	Albert Luthuli	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES	2	2	1 500 000		500 000	500 000	500 00
92	Ntababomvu	AlbertLuthuli	CRDP - Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015	ES	2	2	205 563		68 521	68 521	68 52
93	Ntsie	Bushbuckridge	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	ES	2	2	194 250		64 750	64 750	64 75
94	Nwamacingele	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2)	275 400		91 800	91 800	91 80
95	Pelonolo Special	Dr JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES	2	2	852 576		284 192	284 192	284 19
96	Peter Mokaba	Thembisile	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES	2	2	300 000		100 000	100 000	100 00
97	Phambanisa	Nkomazi	Maintenance of 22 Classrooms	22		31/12/2015		2	2	300 000		100 000	100 000	100 00
98	Phelwane	Thembisile	Maintenance of Classrooms	10	01/04/2012	31/12/2015		2		1 500 000		500 000	500 000	500 00
99	Poolzee	Steve Tshwete	Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015		2		300 000		100 000	100 000	100 00
100	Powerline Powerland	Bushbuckridge	Maintenance of 16 Classrooms	16	1	31/12/2015 31/12/2015		2	1	300 000		100 000	100 000	100 00
101	Ramabale	DR JS Moroka	Maintenance of 10 Classrooms Maintenance of 10 Classrooms & 4	10				2		300 000		100 000	100 000	100 00
102	Ramoshidi	DR JS Moroka	workshops	10	01/04/2012	31/12/2015	ES	2	1	1 500 000		500 000	500 000	500 00
103	Rathahana	DR JS Moroka	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES	2	2	352 254		117 418	117 418	117 41
104	Relani	Bushbuckridge	Maintenance of 16 Classrooms	16		31/12/2015		2	2	395 922		131 974	131 974	131 97
105	Rorobane	Thembisile	Maintenance of 12 Classrooms	12		31/12/2015		2]	300 000		100 000	100 000	100 00
106	Sakhile	Thembisile	Maintenance of 20 Classrooms	16		31/12/2015		2	1	381 660		127 000	127 000	127 66
107	Sakhisizwe Sahosanolo Sa	Govan Mbeki	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	Eδ	2	1	1 066 011		355 337	355 337	355 33
108	Sebosegolo Sa Mapulana	Bushbuckridge	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2)	300 000		100 000	100 000	100 00
109	Sehlakabye	Bushbuckridge	Recurrent maintenance of current structures	13	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 00
110	Setsheng	Dipaliseng	Recurrent maintenance of 20 classrooms	20	01/04/2012	31/12/2015	ES	2)	1 500 000		500 000	500 000	500 00
111	Shapeve	Govan Mbeki	Maintenance of 27 Classrooms	27	01/04/2012	31/12/2015	ES	2	2	305 052		101 684	101 684	101 68
***			Recurrent maintenance of 6	6										
112	Siphakamile	Albert Luthuli	classrooms	0	01/04/2012	31/12/2015	ES	2	1	300 000		100 000	100 000	100 00

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No.	Project name	Municipality / Region	Type of infrastructu	re	Project	duration	Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available		TEF estimates
			School - primaryl secondaryl specialised; admin block; water, electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish		ituing	inuivai yea		provided Journ	2011/12	MTEF 2012/13	MTEF 2013/14
R thousands	Sitanani	Albert Luthuli	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	EC	2		300 000		100 000	100 000	100 000
113		Thembisile	Maintenance of 14 Classrooms	14	01/04/2012					723 794		234 598	234 598	254 598
114	Sizamile							,						
115	Sizimisele	Nkomazi	Maintenance of Classrooms	15	01/04/2012					443 745		147 915	147 915	147 91
116	Sizofunda	Victor Khanye	Maintenance of 10 Classrooms	10	01/04/2012			1		443 022		147 674	147 674	147 67
117	Sokapho	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012			1		300 000		100 000	100 000	100 00
118	Somcuba	Mbombela	Maintenance of 22 Classrooms	22	01/04/2012			2		300 000		100 000	100 000	100 000
119	Songeni	Bushbuckridge	Maintenance of 21 Classrooms	21	01/04/2012			2		300 000		100 000	100 000	100 000
120	Springvalley	Emalahleni	Maintenance of 4 Classrooms	4	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
121	Steenbok	Nkomazi	Maintenance of Classrooms	12	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
122	Swelihle	Mkhondo	CRDP: Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES	2		349 764		106 588	106 588	136 588
123	Thabang	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
124	The Brook	Albert Luthuli	Maintenance of 31 Classrooms	31	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
125	Thekiso	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES	2		433 288		144 000	144 000	145 288
126	Thomas Percy Sillo	Emalahleni	Maintenance of 25 Classrooms	25	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
127	Thulane	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2		300 000		100 000	100 000	100 000
128	Thulani	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2		387 000		129 000	129 000	129 000
129	Thwasani	Bushbuckridge	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2		444 996		148 332	148 332	148 332
130	Versailles	Bushbuckridge	Maintenance of 4 Classrooms	4	01/04/2012	31/12/2015	ES	2		393 000		131 000	131 000	131 000
131	Vulingcondvo	Albert Luthuli	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2		622 683		207 561	207 561	207 56
132	Ximoyi Khosa	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2		348 000		116 000	116 000	116 000
102			Recurrent maintenance of current	18	01/04/2012	31/12/2015	FC	,		4 500 000		500 000	F00 000	F00.00
133	Zwelisha	Mbombela	structures	10	01/04/2012	31/12/2013	E9			1 500 000		300 000	500 000	500 000
Total Maintenance and repairs		1								73 460 099		23 802 717	24 302 717	25 354 66
5. Special Projects	Abacus	All	Provision of classrooms.		01/09/2011	31/08/2014	ES	2		19 460 000	8 550 000	5 730 000	5 730 000	8 000 000
1	Solutions. Acorns-To-Oaks		18 Crms, AD, Lab, Media centre, CC,											
2	Comprehensive Education	Bushbuckridge	SH, E, F, W, 5 T Blocks	18	10/01/2012	30/11/2014	ES	2		22 500 000	7 500 000	8 550 000	8 550 000	
3	Facilities Management System [EFMS] Programme	Al	Management of facilities.		01/09/2011	31/08/2014	ES	2		7 911 877		3 686 034	2 112 922	2 112 92
4	Management Unit [PMU]	All	Programme and Project Management		01/01/2012	31/12/2015	ES	2		40 000 000	1 111 000	12 963 000	12 963 000	12 963 00
5	Ramantsho	Dr JS Moroka	Substitution of buildings: 5cr, ad, lib, cc, kit,	5	01/04/2012	30/12/2012	ES	2		4 000 000		4 000 000		
Total Infrastructure transfers -	urrent		hainmann mannann		b		······································			93 871 877	17 161 000	34 929 034	29 355 922	23 075 92
Total Education Infrastructure										2161 047 758	264 569 749	508 733 384	492 804 539	605 961 03

Table B.6: Financial summary for MRTT

R thousand	2008/09	Outcome 2'009/10	2010/11	Revised estimate 2011/12	Medit 2012/13	m-term estimates 2013/14	2014/15
Revenue	2000/03	2 003/10	2010/11	2011/12	2012/13	2013/14	2014/13
Tax revenue	16 760	20 614	25 356	31 188	38 361	40 125	40 89
Non-tax revenue	10700	20014		-	-	40 123	
				-			
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:	-	-	-	-	-	-	-
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 000	23 470	29 594	61 370	92 741	66 142	69 44
Sale of capital assets	•	•	•	-	<u> </u>	•	
Total revenue	39 760	44 084	54 950	92 558	131 102	106 267	110 34
Expenses	-	-	-		-	-	-
Current expense	41 688	45 171	47 112	51 479	32 533	61 435	65 01
Compensation of employees	23 455	22 393	26 022	28 624	31 487	35 478	37 96
Goods and services	13 105	16 750	15 296	16 826	-	19 215	20 17
Depreciation	4 414	6 028	4 930	5 078	-	5 487	5 58
Interest, dividends and rent on land	714	-	864	951	1 046	1 255	1 28
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	714	-	864	951	1 046	1 255	1 28
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	_	_	-	-	-	_
Unearned reserves (social security funds only)	_	_		_	_	_	
Transfers and subsidies					_	_	
Total expenses	41 688	45 171	47 112	51 479	32 533	61 435	65 01
Surplus / (Deficit)	(1928)	(1087)	7 838	41 079	98 569	44 832	45 33
Cash flow summary	(1920)	(1007)	- 1030	41079	30 303	44 032	40 00
Adjust surplus / (deficit) for accrual transactions	4 415	6 028	4 930	5 078	5 230	5 487	5 58
	4413	0 020	4 930		3 230	3401	3 30
Adjustments for:	- 445	-			-	- 407	-
Depreciation	4 415	6 028	4 930	5 078	5 230	5 487	5 58
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other		-	-	-	-	-	-
Operating surplus / (deficit) before changes in working	2 487	4 941	12 768	46 157	103 799	50 319	50 92
capital	-	-	•	-	-	•	
Changes in working capital	631	551	(583)	(649)	239	985	2 10
(Decrease) / increase in accounts payable	359	148	24	(12)	11	14	1
Decrease / (increase) in accounts receivable	828	325	(412)	(730)	240	1 025	2 15
(Decrease) / increase in provisions	(556)	78	(195)	93	(12)	(54)	(69
Cash flow from operating activities	3 118	5 492	12 185	45 508	104 038	51 304	53 02
Transfers from government	23 000	42 186	29 594	40 370	41 207	42 923	45 06
Of which: Capital	-	-	_	-	_	-	
: Current	23 000	42 186	29 594	40 370	41 207	42 923	45 06
Cash flow from investing activities	6 100	116	1 919	1 926	2 820	3 184	3 58
Acquisition of Assets	6 100	116	1 919	1 926	2 820	3 184	3 58
·							
Other flows from Investing Activities	-	-	-	-	-	-	-
Cash flow from financing activities							-
Net increase / (decrease) in cash and cash equivalents	9 218	5 608	14 104	47 434	106 858	54 488	56 61
Balance Sheet Data	-		-	-		-	-
Carrying Value of Assets	61 666	71 453	74 312	71 799	74 747	76 562	77 58
Investments	-	-	•	-	-	•	-
Cash and Cash Equivalents	5 687	4 356	6 101	9 978	11 091	12 547	13 78
Receivables and Prepayments	2 745	2 322	1 721	991	1 231	1 499	1 65
Inventory	351	78	79	66	77	88	9
TOTAL ASSETS	70 449	78 209	82 213	82 834	87 146	90 696	93 12
Capital & Reserves	(15 093)	(16 180)	(8 342)	11 737	35 875	57 488	58 45
Borrowings		-		- 1	-		
Post Retirement Benefits							
Trade and Other Payables	436	28	78	66	78	85	9
Provisions	1 205	78	570	662	542	421	54
Managed Funds	1203	-	-	- 002	J42 -	421	
managea i unus	•	•			•	•	
TOTAL EQUITY & LIABILITIES	(13 452)	(16 074)	(7694)	12 465	36 495	57 994	59 09

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