

## Department Of Education

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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: Department of Education

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### 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 (PPFFA)
- 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 topped-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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total receipts</b>	<b>9 307 607</b>	<b>10 888 000</b>	<b>11 543 254</b>	<b>12 900 232</b>	<b>13 149 309</b>	<b>13 203 685</b>	<b>13 983 862</b>	<b>14 865 003</b>	<b>15 725 024</b>

## 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	10 313	10 958	12 005	10 149	10 149	10 149	11 241	11 803	15 048
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	3 000
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	6 696
<b>Total departmental receipts</b>	<b>30 404</b>	<b>24 283</b>	<b>23 353</b>	<b>23 388</b>	<b>23 388</b>	<b>23 388</b>	<b>24 631</b>	<b>23 785</b>	<b>24 744</b>

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 1<sup>st</sup> 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 1<sup>st</sup> 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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: Auxiliary And Associated Services	122 512	144 878	133 085	138 582	146 733	146 733	165 414	175 615	185 577
<b>Total payments and estimates:</b>	<b>9 307 607</b>	<b>10 888 000</b>	<b>11 543 254</b>	<b>12 900 232</b>	<b>13 149 309</b>	<b>13 203 685</b>	<b>13 983 862</b>	<b>14 865 003</b>	<b>15 725 024</b>

## 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 1<sup>st</sup> 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 1<sup>st</sup> 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>8 550 961</b>	<b>9 934 568</b>	<b>10 362 979</b>	<b>11 387 808</b>	<b>11 592 600</b>	<b>11 592 600</b>	<b>12 356 163</b>	<b>13 175 507</b>	<b>13 901 274</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>366 626</b>	<b>625 091</b>	<b>758 110</b>	<b>866 005</b>	<b>842 944</b>	<b>842 944</b>	<b>926 006</b>	<b>975 613</b>	<b>1 045 815</b>
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
<b>Payments for capital assets</b>	<b>390 020</b>	<b>328 341</b>	<b>422 165</b>	<b>646 419</b>	<b>713 765</b>	<b>768 141</b>	<b>701 693</b>	<b>713 883</b>	<b>777 935</b>
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	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>9 307 607</b>	<b>10 888 000</b>	<b>11 543 254</b>	<b>12 900 232</b>	<b>13 149 309</b>	<b>13 203 685</b>	<b>13 983 862</b>	<b>14 865 003</b>	<b>15 725 024</b>

## 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 1<sup>st</sup> 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total</b>	<b>361 516</b>	<b>307 965</b>	<b>434 995</b>	<b>620 959</b>	<b>690 963</b>	<b>817 821</b>	<b>685 894</b>	<b>694 753</b>	<b>757 498</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total departmental transfers to public entities</b>	<b>23 000</b>	<b>23 470</b>	<b>29 594</b>	<b>61 370</b>	<b>61 370</b>	<b>60 870</b>	<b>92 741</b>	<b>66 142</b>	<b>69 449</b>

## 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>849 935</b>	<b>891 737</b>	<b>856 234</b>	<b>577 326</b>	<b>587 254</b>	<b>588 820</b>	<b>565 012</b>	<b>605 508</b>	<b>643 806</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>821 554</b>	<b>864 720</b>	<b>846 548</b>	<b>551 992</b>	<b>563 500</b>	<b>565 066</b>	<b>552 101</b>	<b>591 864</b>	<b>629 357</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 811</b>	<b>3 994</b>	<b>3 204</b>	<b>4 299</b>	<b>4 449</b>	<b>4 449</b>	<b>4 705</b>	<b>4 964</b>	<b>5 212</b>
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
<b>Payments for capital assets</b>	<b>25 570</b>	<b>23 023</b>	<b>6 482</b>	<b>21 035</b>	<b>19 305</b>	<b>19 305</b>	<b>8 206</b>	<b>8 680</b>	<b>9 237</b>
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	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>849 935</b>	<b>891 737</b>	<b>856 234</b>	<b>577 326</b>	<b>587 254</b>	<b>588 820</b>	<b>565 012</b>	<b>605 508</b>	<b>643 806</b>

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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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-programme 2.6: Conditional Grants	340 192	483 941	550 292	843 928	982 420	982 420	961 329	982 916	1 048 815
<b>Total payments and estimates:</b>	<b>7 849 008</b>	<b>9 297 587</b>	<b>9 821 315</b>	<b>11 186 394</b>	<b>11 401 152</b>	<b>11 453 962</b>	<b>12 126 009</b>	<b>12 849 131</b>	<b>13 544 905</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>7 295 095</b>	<b>8 662 262</b>	<b>9 028 720</b>	<b>10 249 364</b>	<b>10 422 969</b>	<b>10 421 403</b>	<b>11 097 482</b>	<b>11 787 149</b>	<b>12 399 191</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>189 463</b>	<b>330 274</b>	<b>378 796</b>	<b>417 339</b>	<b>384 786</b>	<b>384 786</b>	<b>418 138</b>	<b>451 432</b>	<b>493 002</b>
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
<b>Payments for capital assets</b>	<b>364 450</b>	<b>305 051</b>	<b>413 799</b>	<b>519 691</b>	<b>593 397</b>	<b>647 773</b>	<b>610 389</b>	<b>610 550</b>	<b>652 712</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>7 849 008</b>	<b>9 297 587</b>	<b>9 821 315</b>	<b>11 186 394</b>	<b>11 401 152</b>	<b>11 453 962</b>	<b>12 126 009</b>	<b>12 849 131</b>	<b>13 544 905</b>

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**

### **6.3.1 Programme 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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>11 136</b>	<b>10 548</b>	<b>11 797</b>	<b>11 887</b>	<b>11 887</b>	<b>11 887</b>	<b>12 467</b>	<b>13 082</b>	<b>13 736</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>11,136</b>	<b>10,548</b>	<b>11,797</b>	<b>11,887</b>	<b>11,887</b>	<b>11,887</b>	<b>12,467</b>	<b>13,082</b>	<b>13,736</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>11,136</b>	<b>10,548</b>	<b>11,797</b>	<b>11,887</b>	<b>11,887</b>	<b>11,887</b>	<b>12,467</b>	<b>13,082</b>	<b>13,736</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>130 042</b>	<b>147 246</b>	<b>171 590</b>	<b>275 553</b>	<b>275 471</b>	<b>275 471</b>	<b>271 206</b>	<b>295 611</b>	<b>330 916</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>102 651</b>	<b>118 652</b>	<b>139 191</b>	<b>165 362</b>	<b>164 890</b>	<b>164 890</b>	<b>179 717</b>	<b>192 278</b>	<b>205 466</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27 391</b>	<b>28 594</b>	<b>30 629</b>	<b>33 539</b>	<b>38 619</b>	<b>38 619</b>	<b>36 799</b>	<b>37 680</b>	<b>39 464</b>
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
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>1 770</b>	<b>76 652</b>	<b>71 962</b>	<b>71 962</b>	<b>54 690</b>	<b>65 653</b>	<b>85 986</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>130 042</b>	<b>147 246</b>	<b>171 590</b>	<b>275 553</b>	<b>275 471</b>	<b>275 471</b>	<b>271 206</b>	<b>295 611</b>	<b>330 916</b>

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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>212 080</b>	<b>220 692</b>	<b>337 058</b>	<b>397 246</b>	<b>403 708</b>	<b>403 708</b>	<b>500 797</b>	<b>515 930</b>	<b>542 330</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>119 918</b>	<b>22 920</b>	<b>18 529</b>	<b>15 498</b>	<b>15 498</b>	<b>15 498</b>	<b>65 360</b>	<b>66 721</b>	<b>68 167</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>92 162</b>	<b>197 772</b>	<b>318 529</b>	<b>381 748</b>	<b>388 210</b>	<b>388 210</b>	<b>435 437</b>	<b>449 209</b>	<b>474 163</b>
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	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised Military Assets	-	-	-	-	-	-	-	-	-
Biological Assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>212 080</b>	<b>220 692</b>	<b>337 058</b>	<b>397 246</b>	<b>403 708</b>	<b>403 708</b>	<b>500 797</b>	<b>515 930</b>	<b>542 330</b>

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 1<sup>st</sup> 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.

## 6.5.2 Service 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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates:</b>	<b>69 798</b>	<b>100 306</b>	<b>99 963</b>	<b>119 911</b>	<b>124 909</b>	<b>124 909</b>	<b>130 274</b>	<b>136 383</b>	<b>145 735</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>69 733</b>	<b>99 761</b>	<b>99 963</b>	<b>114 703</b>	<b>121 901</b>	<b>121 901</b>	<b>124 648</b>	<b>130 448</b>	<b>139 474</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>65</b>	<b>300</b>	<b>-</b>	<b>5 208</b>	<b>3 008</b>	<b>3 008</b>	<b>5 626</b>	<b>5 935</b>	<b>6 261</b>
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
<b>Payments for capital assets</b>	<b>-</b>	<b>245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>69 798</b>	<b>100 306</b>	<b>99 963</b>	<b>119 911</b>	<b>124 909</b>	<b>124 909</b>	<b>130 274</b>	<b>136 383</b>	<b>145 735</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>63 096</b>	<b>75 006</b>	<b>112 212</b>	<b>193 333</b>	<b>198 195</b>	<b>198 195</b>	<b>212 683</b>	<b>273 743</b>	<b>318 019</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>23 489</b>	<b>25 918</b>	<b>101 501</b>	<b>157 066</b>	<b>161 868</b>	<b>161 868</b>	<b>176 447</b>	<b>236 713</b>	<b>279 587</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>39 607</b>	<b>49 088</b>	<b>10 597</b>	<b>7 226</b>	<b>7 226</b>	<b>7 226</b>	<b>7 828</b>	<b>8 030</b>	<b>8 432</b>
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
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>114</b>	<b>29 041</b>	<b>29 101</b>	<b>29 101</b>	<b>28 408</b>	<b>29 000</b>	<b>30 000</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification: Programme</b>	<b>63 096</b>	<b>75 006</b>	<b>112 212</b>	<b>193 333</b>	<b>198 195</b>	<b>198 195</b>	<b>212 683</b>	<b>273 743</b>	<b>318 019</b>

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: Auxiliary And Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				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
<b>Total payments and estimates:</b>	<b>122 512</b>	<b>144 878</b>	<b>133 085</b>	<b>138 582</b>	<b>146 733</b>	<b>146 733</b>	<b>165 414</b>	<b>175 615</b>	<b>185 577</b>

**Table 7.22: Summary of provincial payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>118 521</b>	<b>140 335</b>	<b>128 527</b>	<b>133 823</b>	<b>141 974</b>	<b>141 974</b>	<b>160 408</b>	<b>170 334</b>	<b>180 032</b>
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	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 991</b>	<b>4 521</b>	<b>4 558</b>	<b>4 759</b>	<b>4 759</b>	<b>4 759</b>	<b>5 006</b>	<b>5 281</b>	<b>5 545</b>
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
<b>Payments for capital assets</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>122 512</b>	<b>144 878</b>	<b>133 085</b>	<b>138 582</b>	<b>146 733</b>	<b>146 733</b>	<b>165 414</b>	<b>175 615</b>	<b>185 577</b>

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 costs<sup>1</sup>: Education**

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	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
<b>Total provincial personnel numbers</b>	<b>44 006</b>	<b>43 138</b>	<b>44 446</b>	<b>45 495</b>	<b>46 317</b>	<b>46 680</b>	<b>46 916</b>
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 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Total for province</b>									
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
<b>Human resources component</b>									
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%
<b>Finance component</b>									
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%
<b>Full time workers</b>									
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%
<b>Part-time workers</b>									
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%
<b>Contract workers</b>									
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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/9	2009/10	2010/11				2012/13	2013/14	2014/15
Programme 1: Administration									
<i>of which</i>									
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
<b>Total payments on training</b>	<b>28 049</b>	<b>29 092</b>	<b>29 720</b>	<b>29 933</b>	<b>29 933</b>	<b>29 933</b>	<b>32 631</b>	<b>35 123</b>	<b>36 940</b>

**Table 7.25(b): Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/9	2009/10	2010/11				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	6,564
Number of personnel trained	2,395	12,033	5,952	6,052	6,052	6,052	6,182	3,282	3,282
<i>of which</i>									
Male	923	2,272	2,148	2,198	2,198	2,198	2,228	2,454	2,454
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	4,983
<i>of which</i>									
Tertiary	571	320	320	320	320	320	320	422	422
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	4,577
Other	4	3	3	3	3	3	3	10	10
Number of bursaries offered	267	100	100	120	120	120	130	150	150
Number of interns appointed	59	50	50	50	50	50	50	100	100
Number of learnerships appointed	101	40	40	40	40	40	40	100	100
Number of days spent on training	-	-	-	-	-	-	-	-	-

## Annexure B to Budget Statement 2

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	-	-	-	-	-	-	-	-	-
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)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	-	-	-	-	-	-
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
	-	5	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	11 175	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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	469	700	731	-	-	30	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	469	700	731	-	-	30	-	-	-
<b>Financial transactions in assets and liabilities</b>	8 447	8 930	7 569	3 095	3 095	3 892	6 840	7 182	6 696
<b>Total departmental receipts</b>	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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>821 554</b>	<b>864 720</b>	<b>846 548</b>	<b>551 992</b>	<b>563 500</b>	<b>565 066</b>	<b>552 101</b>	<b>591 864</b>	<b>629 357</b>
Compensation of employees	549 600	621 347	675 929	332 482	341 202	342 768	369 358	391 607	417 707
Salaries and wages	478 163	535 714	580 227	277 069	277 069	287 355	313 019	332 720	354 698
Social contributions	71 437	85 633	95 702	55 413	64 133	55 413	56 339	58 887	63 009
Goods and services	271 954	243 373	170 619	219 510	222 298	222 298	182 743	200 257	211 650
of which	-	-	-	-	-	-	-	-	-
Administrative fees	916	1 230	713	330	330	330	943	1 056	1 174
Advertising	5 697	604	2 506	2 207	2 207	2 207	1 600	1 816	1 910
Assets <R5000	6 395	4 109	935	6 185	6 185	6 185	6 108	6 226	6 530
Audit cost: External	-	3 579	5 200	11 368	16 440	16 440	10 800	11 200	11 800
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	13 671	7 179	3 795	3 221	3 221	3 021	1 905	2 031	2 134
Communication	27 514	31 045	21 992	17 994	17 994	17 994	14 194	16 015	18 094
Computer services	13 330	33 594	8 900	10 755	10 755	10 755	5 864	5 900	6 100
Cons/prof: business & advisory services	35 709	24 253	8 075	4 976	4 966	4 966	1 926	2 099	2 397
Cons/prof: Infrastructure & planning	90	76	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	671	3 889	1 251	6 072	6 072	6 072	6 418	6 548	6 615
Contractors	2 476	4 105	7 573	2 234	2 234	2 234	5 304	5 369	5 443
Agency & support/outourced services	158	186	430	14 117	14 117	30	30	32	34
Entertainment	43	-	-	-	-	-	-	-	-
Fleet Services	11 349	11 418	7 933	22 458	22 308	22 308	18 000	19 100	19 871
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	243	82	103	183	183	183	100	100	100
Inventory: Fuel, oil and gas	-	223	7	-	-	232	-	-	-
Inventory: Learn & teacher support material	169	172	532	520	520	5 288	627	662	695
Inventory: Materials & supplies	5 100	1 154	267	-	-	1 087	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 587	1 054	1 459	7 169	7 169	9 226	5 410	5 797	5 693
Inventory: Stationery and printing	15 545	12 793	8 391	22 891	18 491	24 434	22 149	22 537	23 331
Lease payments (Incl. operating leases, excl. finance leases)	18 852	40 304	25 232	15 229	15 229	15 229	12 701	13 620	14 502
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	13 247	11 764	21 843	5 703	5 703	5 703	6 500	10 565	10 613
Transport provided dept activity	-	-	-	-	-	426	-	-	-
Travel and subsistence	73 534	40 442	36 183	18 479	18 540	18 144	15 863	16 745	18 732
Training & staff development	8 928	5 834	6 161	29 790	32 010	40 207	35 113	40 926	43 423
Operating payments	2 724	1 135	259	11 733	11 733	3 794	5 449	5 859	6 102
Venues and facilities	14 006	3 149	879	5 896	5 891	5 803	5 739	6 054	6 357
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	150	150	-	-	-
Provinces <sup>2</sup>	-	-	-	-	150	150	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>2 811</b>	<b>3 994</b>	<b>3 204</b>	<b>4 299</b>	<b>4 299</b>	<b>4 299</b>	<b>4 705</b>	<b>4 964</b>	<b>5 212</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 811	3 994	3 204	4 299	4 299	4 299	4 705	4 964	5 212
Social benefits	2 811	3 994	3 204	1 999	1 999	1 999	2 105	2 221	2 332
Other transfers to households	-	-	-	2 300	2 300	2 300	2 600	2 743	2 880
<b>Payments for capital assets</b>	<b>25 570</b>	<b>23 023</b>	<b>6 482</b>	<b>21 035</b>	<b>19 305</b>	<b>19 305</b>	<b>8 206</b>	<b>8 680</b>	<b>9 237</b>
Buildings and other fixed structures	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Buildings	3 917	4 541	380	8 868	8 868	8 868	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 738	17 128	6 102	12 167	10 437	10 437	8 206	8 680	9 237
Transport equipment	2 909	10 008	-	3 921	1 521	1 521	3 580	3 833	4 074
Other machinery and equipment	16 829	7 120	6 102	8 246	8 916	8 916	4 626	4 847	5 163
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 915	1 354	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>849 935</b>	<b>891 737</b>	<b>856 234</b>	<b>577 326</b>	<b>587 254</b>	<b>588 820</b>	<b>565 012</b>	<b>605 508</b>	<b>643 806</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>7 295 095</b>	<b>8 662 262</b>	<b>9 028 720</b>	<b>10 249 364</b>	<b>10 422 969</b>	<b>10 421 383</b>	<b>11 097 482</b>	<b>11 787 149</b>	<b>12 399 191</b>
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
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	-	-	-	-	-	-	-	-	-
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)	-	-	-
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: Infrastructure & 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	-	-	-	-	-	-	-	-	-
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 & supplies	-	-	-	-	-	-	-	-	-
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 consumables	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	1 481	928	26 520	4 770	4 170	4 170	5 574	5 935	6 231
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>189 463</b>	<b>330 274</b>	<b>378 796</b>	<b>417 339</b>	<b>384 786</b>	<b>384 786</b>	<b>418 138</b>	<b>451 432</b>	<b>493 002</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	5 328	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	5 328	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>364 450</b>	<b>305 051</b>	<b>413 799</b>	<b>519 691</b>	<b>593 397</b>	<b>647 773</b>	<b>610 389</b>	<b>610 550</b>	<b>652 712</b>
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	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>7 849 008</b>	<b>9 297 587</b>	<b>9 821 315</b>	<b>11 186 394</b>	<b>11 401 152</b>	<b>11 453 942</b>	<b>12 126 009</b>	<b>12 849 131</b>	<b>13 544 905</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	11 136	10 548	11 797	11 887	11 887	11 887	12 467	13 082	13 736
<i>Of which: Capitalised compensation<sup>6</sup></i>									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>102 651</b>	<b>118 652</b>	<b>139 191</b>	<b>165 362</b>	<b>164 890</b>	<b>164 890</b>	<b>179 717</b>	<b>192 278</b>	<b>205 466</b>
Compensation of employees	102 046	118 630	132 034	153 167	153 167	153 167	167 534	179 359	191 851
Salaries and wages	86 816	100 696	111 783	133 002	133 002	133 002	146 352	157 044	167 974
Social contributions	15 230	17 934	20 251	20 165	20 165	20 165	21 182	22 315	23 877
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 919	13 615
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	54	54	54	57	60	63
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	9	1	1	1	-	-	-
Communication	-	-	-	1	1	1	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	261	-	149	1 975	1 975	1 975	1 918	1 952	2 050
Cons/prof: Infrastructre & planning	-	-	2	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	110	-	-	95	95	95	100	106	111
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	26	26	26	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	6 451	6 067	5 677	5 677	5 829	6 205	6 566
Inventory: Materials & supplies	-	-	-	330	330	330	349	368	386
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	326	-	-	-
Inventory: Stationery and printing	-	-	260	326	326	-	456	591	621
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	70	22	276	985	903	903	1 068	1 154	1 212
Training & staff development	164	-	10	2 309	2 309	2 309	2 379	2 455	2 577
Operating payments	-	-	-	26	26	26	27	28	29
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transadcons in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-								

Of which: Capitalised compensation <sup>6</sup>



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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2011/12		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>119 918</b>	<b>22 920</b>	<b>18 529</b>	<b>15 498</b>	<b>15 498</b>	<b>15 498</b>	<b>65 360</b>	<b>66 721</b>	<b>68 167</b>
Compensation of employees	112 519	12 485	10 328	9 607	9 607	9 607	9 381	10 597	11 366
Salaries and wages	96 041	10 890	8 873	7 647	7 647	7 647	8 999	10 145	10 855
Social contributions	16 478	1 595	1 455	1 960	1 960	1 960	382	452	511
Goods and services	7 399	10 435	8 201	5 891	5 891	5 891	55 979	56 124	56 801
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	6 323	8 998	7 828	5 585	5 585	5 585	55 471	55 584	56 229
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/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	231	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	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	198
Training & staff development	-	25	-	306	306	306	341	356	374
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and renton land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universites and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>92 162</b>	<b>197 772</b>	<b>318 529</b>	<b>381 748</b>	<b>388 210</b>	<b>388 210</b>	<b>435 437</b>	<b>449 209</b>	<b>474 163</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	91 345	197 508	318 529	381 748	388 210	388 210	435 437	449 209	474 163
Households	817	264	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	817	264	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>212 080</b>	<b>220 692</b>	<b>337 058</b>	<b>397 246</b>	<b>403 708</b>	<b>403 708</b>	<b>500 797</b>	<b>515 930</b>	<b>542 330</b>
<i>Of which: Capitalised compensation <sup>6</sup></i>									



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

Table B.2: Payments and estimates by economic classification: Programme 1: Early Childhood Development									
	Outcome			Main	Adjusted	Revised	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	appropriation	appropriation	estimate	2012/13	2013/14	2014/15
				2011/12	2011/12				
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
Salaries and wages	11 173	12 074	93 265	117 027	117 027	117 027	133 050	180 064	214 222
Social contributions	1 956	2 129	2 085	11 394	16 333	16 333	12 021	12 682	13 570
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	2	2	-	2	2	2
Advertising	20	17	-	656	656	-	656	692	727
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	231	141	-	-	-	-	-	-
Communication	-	-	-	-	-	5	-	-	-
Computer services	-	-	-	36	36	36	38	41	44
Cons/prof: business & advisory services	1 767	491	-	3 832	3 832	2 875	4 122	4 336	4 553
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	3	-	77	77	76	79	83	87
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
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	19 011
Inventory: Materials & supplies	-	2	-	377	377	283	378	399	419
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	19	19	19	20	21	22
Inventory: Stationery and printing	1 112	8	20	1 297	1 236	1 222	1 310	1 379	1 448
Lease payments (Incl. operating leases, excl. finance leases)	4	-	-	36	36	30	38	40	42
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	2 485	535	1 353	762	708	697	945	997	1 047
Training & staff development	1 055	836	-	2 183	2 183	5 129	2 811	10 965	23 113
Operating payments	-	-	-	1	1	10	1	1	1
Venues and facilities	2 157	807	-	1 154	1 132	861	1 155	1 218	1 279
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> : - continued	39 607	49 088	10 597	7 226	7 226	7 226	7 828	8 030	8 432
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	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
Social benefits	21	-	20	26	26	26	28	30	32
Other transfers to households	-	-	-	-	-	-	-	-	-
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
Buildings	-	-	114	29 041	29 041	29 041	28 408	29 000	30 000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	60	60	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	60	60	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification:	63 096	75 006	112 212	193 333	198 195	198 195	212 683	273 743	318 019
Of which: Capitalised compensation <sup>6</sup>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	<b>118 521</b>	<b>140 335</b>	<b>128 527</b>	<b>133 823</b>	<b>141 974</b>	<b>141 974</b>	<b>160 408</b>	<b>170 334</b>	<b>180 032</b>
Compensation of employees	70 114	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Salaries and wages	68 985	77 837	75 728	85 771	91 399	91 399	94 993	99 030	105 908
Social contributions	1 129	-	-	-	-	-	-	-	-
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	71 304	74 124
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	89	211	-	-	-	-	-	-
Advertising	31	11	2	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	72	1 505	1 425	5 026	5 026	5 026	5 439	5 349	5 621
Catering: Departmental activities	65	-	-	183	183	183	183	193	203
Communication	4 844	6 352	2 705	3 210	3 210	3 210	3 842	3 808	3 998
Computer services	13 697	4 403	20	232	232	232	232	245	257
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	293	2 413	-	-	-	-	-	-
Contractors	-	14 023	8 297	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	275	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	15	-	35	35	35	35	37	39
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	2	644	59	-	-	-	-	-	-
Inventory: Other consumables	7 402	7 812	5 487	10 147	10 147	10 147	17 374	17 944	18 541
Inventory: Stationery and printing	2 453	14 375	2 263	1 158	1 158	1 158	1 158	1 222	1 283
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	13 390	1 379	-	22 032	22 032	22 032	21 575	25 568	26 403
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	5 904	10 213	17 402	5 728	5 851	5 851	1 603	1 979	2 090
Travel and subsistence	16	320	1 253	-	-	-	5 000	5 630	5 900
Training & staff development	-	762	1	5	5	5	5	5	5
Operating payments	531	27	11 261	296	2 696	2 696	8 969	9 324	9 784
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>3 991</b>	<b>4 521</b>	<b>4 558</b>	<b>4 759</b>	<b>4 759</b>	<b>4 759</b>	<b>5 006</b>	<b>5 281</b>	<b>5 545</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Social security funds	3 991	4 300	4 558	4 751	4 751	4 751	4 997	5 272	5 536
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>221</b>	<b>-</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	221	-	8	8	8	9	9	9
Social benefits	-	221	-	8	8	8	9	9	9
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>22</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	22	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	22	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>122 512</b>	<b>144 878</b>	<b>133 085</b>	<b>138 582</b>	<b>146 733</b>	<b>146 733</b>	<b>165 414</b>	<b>175 615</b>	<b>185 577</b>

Table B.3a: Conditional grants payments and estimates by economic classification: HIV/AIDS LIFE SKILLS 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
<b>Current payments</b>	<b>13 592</b>	<b>13 169</b>	<b>17 060</b>	<b>16 388</b>	<b>16 511</b>	<b>16 511</b>	<b>17 510</b>	<b>18 371</b>	<b>19 404</b>
Compensation of employees	252	281	272	175	175	175	993	1 057	1 120
Salaries and wages	251	281	272	175	175	175	993	1 057	1 120
Social contributions	1	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Assets <R5000	28	11	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
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	-	275	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	1 221	200	-	-	-	-	-	-
Lease payments	-	-	273	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	22	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	22	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>13 592</b>	<b>13 191</b>	<b>17 060</b>	<b>16 388</b>	<b>16 511</b>	<b>16 511</b>	<b>17 510</b>	<b>18 371</b>	<b>19 404</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

	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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	6 440	6 440	6 440	9 172	9 677	10 229
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and 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	-	-	-	5 440	5 440	5 440	9 172	9 677	10 229
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	1 000	1 000	1 000	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
<b>Universities and technikons</b>	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> : - continued	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>				6 440	6 440	6 440	9 172	9 677	10 229
<i>Of which: Capitalised compensation<sup>6</sup></i>									

Of which: Capitalised compensation <sup>6</sup>

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

	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
<b>Current payments</b>	<b>121 753</b>	<b>231 261</b>	<b>348 243</b>	<b>440 923</b>	<b>447 973</b>	<b>447 973</b>	<b>474 560</b>	<b>495 661</b>	<b>526 572</b>
Compensation of employees	-	-	162	-	-	-	-	-	-
Salaries and wages	-	-	162	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	121 753	231 261	348 081	440 923	447 973	447 973	474 560	495 661	526 572
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	7	-	-	-	-	-	-	-
Assets <R5000	-	916	-	-	-	1 759	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	131	-	2 500	125	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	36	-	-	56	-	-	-
Cons/prof:business & advisory services	-	1 792	25	-	-	207	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	1	-	50	93	-	-	-
Agency & support/outourced services	121 753	228 519	312 735	440 923	440 923	425 784	474 560	495 661	526 572
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	9 015	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	16	12	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	500	133	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	11	-	-	-	-	-	-	-
Training & staff development	-	-	82	-	-	-	-	-	-
Operating expenditure	-	-	16	-	-	-	-	-	-
Venues and facilities	-	-	15 023	-	2 500	13 697	-	-	-
Other (big spending items not included above)	-	-	11 005	-	1 500	6 119	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikon	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	<b>-</b>	<b>-</b>	<b>20 270</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	20 270	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>121 753</b>	<b>231 261</b>	<b>368 513</b>	<b>440 923</b>	<b>447 973</b>	<b>447 973</b>	<b>474 560</b>	<b>495 661</b>	<b>526 572</b>
<i>Of which: Capitalised compensation<sup>6</sup></i>									

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

[illegible]



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

	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
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	0	0	-	-	-	-	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Government motor transport	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Raw materials	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	0	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Owned & leasehold property expenditure	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Other (big spending items not included above)	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technions	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Buildings and other fixed structures	-	-	1 738	18 078	21 780	21 780	25 678	27 058	28 627
Buildings and other fixed structures	-	-	1 738	18 078	18 078	18 078	25 678	27 058	28 627
Buildings	-	-	1 738	18 078	18 078	18 078	25 678	27 058	28 627
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	3 702	3 702	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	3 702	3 702	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	0	0	1 738	18 078	21 780	21 780	25 678	27 058	28 627
<i>Of which: Capitalised compensation<sup>8</sup></i>									

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

[illegible]

Table B.3a: Conditional grants payments and estimates by economic classification: EPWP Incentive Infrastructure + Social Sector Incentive Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	9 901	9 901	-	-	-
Salaries and wages	-	-	-	-	9 901	9 901	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	536	536	-	-	-
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets < than the threshold (currently R5000)	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Agency and 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	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> : - continued	-	-	-	-	-	-	-	-	-
<b>Public corporations and private enterprises<sup>5</sup></b>	-	-	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
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
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>849 935</b>	<b>891 737</b>	<b>856 234</b>	<b>577 326</b>	<b>587 254</b>	<b>588 820</b>	<b>565 012</b>	<b>605 508</b>	<b>643 806</b>

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 Educat

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
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	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	27 254	31 899	26 804	5 635	5 635	5 635	21 362	22 900	24 551
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	456 213	714 519	432 308	584 545	621 312	621 312	566 191	590 310	626 435
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>7 849 008</b>	<b>9 297 587</b>	<b>9 821 315</b>	<b>11 186 394</b>	<b>11 401 152</b>	<b>11 453 962</b>	<b>12 126 009</b>	<b>12 849 131</b>	<b>13 544 905</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
Current payments	102 651	118 652	139 191	165 362	164 890	164 890	179 717	192 278	205 466
.....	-	-	-	-	-	-	-	-	-
Goods and services	605	22	7 157	12 195	11 723	11 723	12 183	12 913	13 615
of which	-	-	-	-	-	-	-	-	-
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	371	-	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	234	22	295	3 376	3 294	3 294	3 531	3 697	3 881
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>130 042</b>	<b>147 246</b>	<b>171 590</b>	<b>275 553</b>	<b>275 471</b>	<b>275 471</b>	<b>271 206</b>	<b>295 611</b>	<b>330 916</b>

**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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
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	-	-	-	-	-	-	-	-	-
Inventory	47	443	-	-	-	-	-	-	-
Learning support material	-	-	-	-	-	-	-	-	-
Stationery and printing	-	-	-	-	-	-	-	-	-
Consultants, contractors and special services	-	-	-	-	-	-	-	-	-
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	7 352	9 992	8 201	5 891	5 891	5 891	55 979	56 124	56 801
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>212 080</b>	<b>220 692</b>	<b>337 058</b>	<b>397 246</b>	<b>403 708</b>	<b>403 708</b>	<b>500 797</b>	<b>515 930</b>	<b>542 330</b>

**Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 6: Adult Basic Education and Training**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
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
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>69 798</b>	<b>100 306</b>	<b>99 963</b>	<b>119 911</b>	<b>124 909</b>	<b>124 909</b>	<b>130 274</b>	<b>136 383</b>	<b>145 735</b>

**Table B.3: Payments and estimates by economic classification: Sector specific "of which" items to be included in Table B.3: Programme 7: Early Childhood Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
Current payments	23 489	25 918	101 615	157 066	161 868	161 686	176 447	236 713	279 587
.....	-	-	-	-	-	-	-	-	-
Goods and services	10 360	11 715	6 151	28 645	28 508	28 508	31 376	43 967	51 795
of which	-	-	-	-	-	-	-	-	-
Inventory	-	2	-	397	397	397	398	420	441
Learning support material	1 669	8 785	4 637	18 212	18 212	18 212	19 821	23 793	19 011
Stationery and printing	1 112	8	20	1 297	1 236	1 236	1 310	1 379	1 448
Consultants, contractors and special services	1 767	494	-	3 909	3 832	3 832	4 122	4 336	4 553
Equipment less than R5 000	-	-	-	-	-	-	-	-	-
Furniture less than R5 000	-	-	-	-	-	-	-	-	-
Maintenance of buildings	-	-	-	-	-	-	-	-	-
Operating leases	4	-	-	36	36	36	38	40	42
Learner transport	-	-	-	-	-	-	-	-	-
Other goods and services	5 808	2 426	1 494	4 794	4 795	4 795	5 687	13 999	26 300
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>63 096</b>	<b>75 006</b>	<b>112 212</b>	<b>193 333</b>	<b>198 195</b>	<b>198 195</b>	<b>212 683</b>	<b>273 743</b>	<b>318 019</b>

**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**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2011/12	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
<b>Education</b>									
Current payments	118 521	140 335	128 527	133 823	141 974	141 974	160 408	170 334	180 032
.....	-	-	-	-	-	-	-	-	-
Goods and services	48 407	62 498	52 799	48 052	50 575	50 575	65 415	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	-	-	-	-	-	-	-	-	-
Other goods and services	24 853	34 681	42 557	36 480	39 003	39 003	46 616	51 856	54 004
.....	-	-	-	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>122 512</b>	<b>144 878</b>	<b>133 085</b>	<b>138 582</b>	<b>146 733</b>	<b>146 733</b>	<b>165 414</b>	<b>175 615</b>	<b>185 577</b>

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14		
R thousands																
1. New and replacement assets																
	Alex Benjamin	Steve Tshwete	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration 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, kt, r/r, 3sg, cp	12	01/04/2014	31/03/2015	EIG	2	32 000 000				32 000 000			
4	Buhlebentundo	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 toilets, SH, E, W, 3 SG & CP.	32	01/04/2014	31/03/2015	EIG	2	48 000 000				36 930 500			
6	Daanije	Mbombela	Construction of 24cr, ad, lib, cc, sh, 36t, f, e, w, kt, r/r, 3sg, cp	24	01/04/2014	31/12/2015	EIG	2	40 000 000				33 930 500			
7	Dlamadoda	Nkomazi	Demolition and construction of 5 classrooms.	5	30/03/2011	30/07/2011	ES	2	2 363 000	102 000	2 253 000					
8	Enkundleni	Govan Mbeki	Demolition & construction of 3 cr	3	01/04/2012	31/12/2012	EIG	2	849 000	167 000	749 000					
9	Ezakheni Boarding	Mkhondo	Retention: CRDP - Construction of the Comprehensive Boarding School.	2	10/01/2011	30/09/2011	EIG	2	167 813 000	98 114 000	6 683 650					
	Ezakheni Boarding	Mkhondo	Planning & Design: Construction of a 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			
10			CRDP: Substitution of unsafe structures Grade R Centre, 4 toilets & Fence, 18 crms, Admin block, Lib, CC, Kitchen, r/r, 27 Toilets, 3 Sports ground and car park.	18	01/04/2012	31/03/2015	EIG	2	40 000 000		11 000 000	14 000 000	15 000 000			
11	Holdesheim	Mkhondo	Retention: CRDP - Demolition & construction of 3 cr	3	30/05/2011	30/10/2011	ES	2	1 182 000		59 000					
12	Hutington	Bushbuckridge	Construction of 15cr, ad, lab, lib, cc, sh, 42t, f, e, w, kt, r/r, 3sg, cp	15	01/04/2014	31/12/2015	EIG	2	24 000 000				13 636 030			
13	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					
14	Ilanga	Emalahleni	Construction of 19 crms, administration block, lab, lib, cc, kitchen, SH, 28 toilets, 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				
15	Inqubeko	Mkhondo	CRDP - Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kt, r/r, 3 SG and CP.	28	01/11/2010	10/01/2012	EIG	2	44 655 000	15 843 000	17 862 000					
16	Jabulani	Thembisile	Demolition 12 shack cr & construct 12 cr	12	08/11/2010	30/03/2012	EIG	2	4 729 000	482 000	2 241 000					
17	Jackie Manana	Govan Mbeki	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kt, r/r, 3 SG and CP.	28	01/04/2013	31/12/2015	ES	2	44 655 000		10 232 750	14 422 250				
18	Kalle de Haas	Lekwa	Demolition & construction of 9 cr + 2crs from Thuthukazu Primary	11	27/06/2011	14/01/2012	EIG	2	2 600 000	500	2 599 500					
19	Khulumani (Ebuhleni) (New)	Mbombela	Construct 16 Cr, AD, LIB, CC, SH, 24T, F, E, W, Kt, RRR	12	01/09/2012	31/03/2014	EIG	2	31 000 000		8 000 000	13 000 000	10 000 000			
20	Khunjulwe	Lekwa	Retention: Construction of new school.	28	07/07/2010	30/11/2011	EIG	2	43 663 000	28 166 000	6 451 000					
21	Ki Thwala	Govan Mbeki	Retention: Demolition & construction of 8 cr	8	11/08/2010	30/03/2012	EIG	2	1 903 000		95 000					
22	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					
23	Langa	Bushbuckridge	Demolish and construction of 15crs	15	01/04/2012	31/03/2013	EIG	2	5 066 000	5 074 000	5 066 000					
24	Langeloop	Nkomazi	Construction of 28 Crms, administration 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			
25	Mandakababa	Dr JS Moroka	Retention: Replacement of 2 Crms	2	30/05/2011	30/09/2011	ES	2	773 000		39 000					
26	Mandesive	Mbombela	Construction of admin, lab, lib, SH, Kt, r/r and sink borehole and water tank.	26	01/04/2012	31/03/2013	EIG	2	15 500 000	1 143 000	10 500 000	500 000				
27	Mawuvana	Bushbuckridge	Renovation of 26crs, cc and 20 toilets.	2	01/04/2010	30/11/2011	ES	2	622 000		31 000					
28	Maziya	Steve Tshwete	Retention: Demolish 14 asbestos cr & construct 14 cr	14	30/05/2011	30/09/2011	ES	2	4 941 000	11 000	4 465 000					
29	Mbandule /	Bushbuckridge	Demolish and construct 8 classrooms.	8	01/04/2012	31/12/2012	ES	2	2 960 000		2 960 000					
30	Mehlwana	Emalahleni	Recurrent maintenance of current structures.	48	01/04/2012	31/12/2015	ES	2	1 027 000	359 000	668 000					
31	Middelburg	Steve Tshwete	Demolish 39cr and construct 39cr	39	01/09/2011	31/03/2015	ES	2	13 000 000		8 000 000	5 000 000				
32	Milliken	Albert Luthuli	Retention: Demolition & construction of 5 cr	5	27/06/2011	11/11/2011	EIG	2	1 659 000		83 000					
33	Mkhomazi	Mskuligwa	Retention: Demolition & construction of 12 cr	12	30/05/2011	30/09/2011	ES	2	4 200 000	1 968 000	2 115 000					
34	Moniwa	Thembisile	Construct Grade R, 4 T, F	1	06/12/2010	15/12/2011	EIG	7	1 015 000	521 000	622 000					
35	Moyila	Nkomazi	Construction of 28cr, ad, lab, lib, cc, sh, 42t, f, e, w, kt, r/r, 3sg, cp	28	01/04/2014	31/12/2015	EIG	2	48 000 000				15 200 000			
36	Mpisane	Bushbuckridge	Demolish and Construct 10 Classrooms, AD, LIB, CC, 15 Toilets, kitchen, 3SG and CP.	10	01/04/2012	31/03/2013	EIG	2	9 322 000		9 322 000					
37	Mzimhlophe	Thembisile	CRDP: Demolish and construct 14cr, admin, lab, lib, cc, kitchen, electricity and fence.	14	01/04/2012	31/03/2014	EIG	2	14 000 000		8 000 000	6 000 000				
38	Ndedema Primary	Dr JS Moroka	Retention: Demolition 15 mud cr & construction of 15 cr	15	16/09/2010	10/01/2012	EIG	2	6 797 000	227 000	340 000					
39	New Amersfoort (Amersfoort Primary)	Pixley Ka Seme	Construction of 10 classrooms, 15 toilets and fence (Phase 1) and Administration block, lib, cc, E, W, Kt, 3 SG and CP (Phase 2).	16	01/04/2012	31/03/2014	ES	2	15 460 000		5 920 000	9 540 000				
40	Ngunghunyana	Bushbuckridge	Demolition of 1 shack & construct 1 cr	1	10/01/2012	31/03/2015	EIG	2	240 000	60 000	125 000					
41	Nhlazatse	Albert Luthuli	Demolition and construction of 16 classrooms.	16	04/04/2011	30/10/2011	ES	2	4 729 000	270 000	4 469 000					
42	Nkangala Boarding	Emekhaseni	Planning & Design & construct a new Boarding School.	28	01/05/2012	31/03/2015	EIG	2	190 000 000		15 650 000	81 800 000	92 550 000			
43	Nisoelemodi / Mathule	Bushbuckridge	Demolish and construct 1 classroom.	1	01/04/2012	31/07/2012	ES	2	269 000	25 000	269 000					
44	Phembindela	Pixley Ka Seme	Retention: Demolition & construction of 14 cr	14	30/05/2011	30/09/2011	ES	2	5 325 000	25 000	266 000					
45	Phindela	Nkomazi	CRDP: Demolition & construction of 1 cr	1	20/09/2011	30/10/2011	ES	2	349 000		339 000					

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							2011/12	MTEF 2012/13
R thousands														
47	Pugishe	Bushbuckridge	Demolish and construct 3 classrooms.	3	28/06/2011	28/02/2012	EIG	2		935 000	200	935 000		
48	Qhubulwazi	Pixley Ka Seme	Demolition & construction of 12 cr	12	06/04/2011	30/10/2011	ES	2		3 919 000	63 000	2 919 000		
49	Sakhisizwe	Pixley Ka Seme	Retention: Demolition & construction of 10 cr	10	02/11/2010	30/10/2011	EIG	2		3 366 000		168 000		
50	Sibongamandla	Emalahleni	Demolish 24cr & construct 24cr.	24	30/05/2011	30/09/2011	ES	2		7 848 943	7 064 049	784 894		
51	Shlangeniwe	Thembisile	Retention: CRDP - Demolition 2 shack cr & construct 2 cr	2	18/10/2010	29/02/2012	EIG	2		623 000		485 000		
52	Siphumule	Thembisile	Retention: Demolition 1 shack cr & construct 1 cr	1	18/08/2010	29/02/2012	EIG	2		315 000	21 000	285 000		
53	Sizile / Delpark	Victor Khanye	Construction of 2 classrooms	2	30/05/2011	30/09/2011	ES	2		777 000	778 000	38 900		
54	Somcuba	Mbombela	Demolition & construction of 4 cr	4	18/10/2010	31/12/2012	EIG	2		2 200 000		2 200 000		
55	Soshangana	Bushbuckridge	Retention: construct 7 Crs, LAB, LIB, CC, SH, 24 Ts, RR, E, W; renovation of 15 Crs and AD	7	12/06/2008	30/11/2011	ES	2		12 647 000	617 000	632 000		
56	Tekwane	Mbombela	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	
57	Thanduxolo Special	Emalahleni	Construct 10cr, AD, 10 Ts, media centre, hall, 6 workshops and 2 garages.	10	01/04/2012	31/03/2013	EIG	4		70 000 000		9 450 000	30 000 000	30 550 000
58	Tholuwazi	Govan Mbeki	Retention: Demolition & construction of 12 cr	12	30/05/2011	30/09/2011	ES	2		4 903 000	5 000	245 000		
59	Thuthukazulu	Lekwa	Demolish and construct 4 classroom. 2 of the classrooms relocated to Kalle de Haas Primary.	4	01/04/2012	31/10/2012	ES	2		600 000	5 000	595 000		
60	Tjhideleni	Thembisile	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	Govan Mbeki	Retention: Demolition & construction of 2 cr	2			EIG	2		666 000	4 919 000	33 000		
62	Tsakane Inclusive	Bushbuckridge	Construct 10cr, AD, 10 Ts, media 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
63	Ubuhle	Mkhondo	CRDP: Construction of 28cr, admin, lab, lib, cc, SH, 40T, F, E, W, Kit, r/r, 3SG & CP.	28	01/04/2012	31/03/2015	EIG	2		40 000 000		10 000 000	15 000 000	15 000 000
64	Umpulsi	Msakaligwa	Demolition & construction of 6 cr	6	01/05/2011	30/09/2011	ES	2		2 648 000	6 000	2 048 000		
65	Warburton	Albert Luthuli	Demolition & construction of 17 cr	17	04/04/2011	30/10/2011	ES	2		5 416 000	8 000	4 916 000		
66	Wesselen / Milo	Msakaligwa	crdp: Demolition & construction of 16 cr	16	01/04/2011	30/11/2011	ES	2		4 200 000	1 018 000	3 182 000		
67	Zenzeleni	Thembisile	Retention: Demolition 4 shack cr & construction of 4 cr	4	18/08/2010	31/08/2011	EIG	2		1 105 000	28 000	385 000		
68	Zizameleni	Pixley Ka Seme	Demolition & construction of 12 cr	12	06/04/2011	30/10/2011	ES	2		3 876 000	490 000	3 376 000		
Total New infrastructure assets										1371 174 943	178 206 749	267 304 344	304 525 350	401 650 443
2. Upgrades and additions														
1	Balfour Primary	Dipalpseng	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
2	Bonukhanya Primary	Dipalpseng	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
3	Funjwa Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
4	Gebhundlovu	Nkomazi	Retention: Construct Grade R, 4 T, F	1			EIG	7		2 246 000	1 333 000	112 000		
5	Greenvalley	Bushbuckridge	Retention: Construct Grade R, 4 T, F	1	17/12/2010	28/11/2011	EIG	7		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			2 000 000		2 000 000		
7	Imbekezele Primary	Govan Mbeki	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG			2 000 000			2 000 000	
8	Jan Rikhotso Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG	7		2 000 000			2 000 000	
9	Kgantshe B	Thembisile	Retention: Construct AD, 2 Crms	2	09/04/2009	29/02/2012	EIG	2		1 836 000	802 000	1 744 000		
10	Lekete	Bushbuckridge	Retention: Refurbishment of 3 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 Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
12	Malontone Primary	Dr JS Moroka	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG	7		2 000 000			2 000 000	
13	Manjedi Special	Dr JS Moroka	Retention: Construct 6 crms, 2 stores, Sh, 10 Ts, 3 workshops, Kit, dining hall, staffroom, 3 offices, 3 additional admin rooms and sidroom.	6	19/11/2010	04/11/2011	EIG	4		10 232 000	7 259 000	6 300 000		
14	Masinakane Special	Dr JS Moroka	Retention: Construct 5 crs, 2 storerms, SH, 5 Ts, 3 workshops, Kit, staffroom, 3 additional admin rooms and sidroom.	5	19/11/2010	30/11/2011	EIG	4		11 913 000	5 376 000	7 000 000		
15	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		
16	Pelonolo Special	Dr JS Moroka	Retention: Construct 4 crs, 2 storerms, SH, 5 Ts, 5 wrkshops, kit, dining hall, staffrm, 3 offices, 2 addit. admin rms, sidrm.	4	19/08/2010	30/11/2011	EIG	4		6 707 000	1 788 000	2 400 000		
17	Phelwane	Thembisile	Retention: CRDP - Demolish existing pre-cast concrete structure and 1 Grade R Centre, construct 12 Crs, AD, 17 Ts, Kit, W and E supply, erection of F, RR.	1	11/01/2011	03/12/2011	EIG	2		13 300 000	1 804 000	565 000		
18	Phumula Primary	Mkhondo	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		
20	Qaleni Primary	Mkhondo	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
21	Saselani Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	EIG	7		2 000 000		2 000 000		
22	Shishila	Mbombela	Retention: Construct Grade R, 4 T, F	1	10/01/2011	28/10/2011	EIG	7		2 200 000	695 000	888 000		
23	Shukuma B	Lekwa	Retention: Construct 1 CC and 1 AD	1	01/09/2006	30/11/2011	EIG	2		2 190 000	120 000	110 000		
24	Siboyile Primary	Bushbuckridge	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	EIG	7		2 000 000			2 000 000	
25	Sidemu	Nkomazi	Retention: construct 6 Crs, 1 admin, 1 library, 1 CC, 18 Ts, a Kit, 1 SH, rails and ramps, renovations to 6 Crs, and demolitions of 9 Ts	6	11/12/2007	12/06/2011	EIG	2		10 828 000	276 000	541 000		
26	Siyela	Mkhondo	Reconstruction of 3crs and administration block.	3	01/04/2012	31/03/2013	ES	2		2 390 000		2 390 000		



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

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No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14		
R thousands																
27	Sizenzele	Pitsoy Ka Seme	Retention: CRDP - Construct 20 classrooms, 1 admin block, 1 toilet and erect 1 fence and renovate 20 classrooms.	20	01/2/2007	30/11/2011	IEIG	2		3 930 000	4 632 000	1 800 000				
28	Sizofunda	Victor Khanye	Retention: construct new 4 classroom blocks, computer LAB, library and Kit and renovations	4	10/10/2008	31/12/2011	IEIG	2		3 153 000		158 000				
29	Vusumuzi Primary	Dipalasing	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	IEIG	7		2 000 000		2 000 000				
30	Wesley Memorial Primary	Albert Luthuli	Construct Grade R, 4 T, F	1	01/04/2013	31/12/2013	IEIG	7		2 000 000					2 000 000	
31	Wolvenkop Special	Thembalele	Construct 5 Crs, 2 storerooms, SH, 5 Ts, 3 workshops, staffroom and sickroom.	5	01/04/2012	31/03/2013	IEIG	4		6 683 839	283 000	6 083 839	600 000			
32	Xanthia	Bushbuckridge	Construct 8 Crs and AD and the demolishing of 8 existing Crs and AD.	8	01/04/2012	30/11/2013	IEIG	2		5 000 000		5 000 000				
33	Zandile Primary	Nkomazi	Construct Grade R, 4 T, F	1	01/05/2012	31/12/2012	IEIG	7		2 000 000		2 000 000				
34	Zikhophule	Steve Tshwete	Retention: Construct Grade R, 4 T, F	1	06/12/2010	31/10/2011	IEIG	7		949 000	448 000	700 000				
Total Upgrades and additions											136 796 839	27 208 000	65 858 839	2 600 000	8 000 000	
3. Rehabilitation, renovations and refurbishments																
1	Amsterdam Boarding	Mkhondo	Construction of the Comprehensive Boarding School.	1	01/04/2012	31/03/2014	IEIG	2		190 000 000		66 000 000	73 000 000	51 000 000		
2	Arnot Colliery	Steve Tshwete	Demolish 14 classrooms and construct 14 classrooms, at a new site (Matube). Construct admin, lib, cc, 18 toilets, F, E, W, Kit, r/r, 3 SG and CP.	14	01/09/2011	31/12/2014	IES	2		31 000 000	5 035 000	5 000 000	9 000 000	11 965 000		
3	Basizeni	Govan Mbeki	Construct 3cr, 4 workshops, hall, provision of E and F.	4	01/04/2013	31/03/2015	IEIG	4		18 000 000	23 000		10 064 768	7 935 232		
4	Bekezela	Dr JS Moroka	Retention: CRDP - Demolition 6 mud cr & construction of 6 cr	6	30/05/2011	30/09/2011	IES	2		2 235 000	717 000	112 000				
5	Bonginhlani	Emalahleni	Construction of 24 Crms, Grade R Centre, 4t and F, CC, R&R, SH, 12 T, AD, 24T, kitchen, lib, 3SG and CP	8	28/05/2008	31/03/2015	IEIG	2		36 380 000	137 000		16 645 500			
6	Bonginsimbi	Emalahleni	Refurbishment of 4 existing workshops.	4	01/04/2014	31/12/2014	IEIG	2		4 103 000					3 503 000	
7	Catfiani	Mbombela	Retention: Demolition & construction of 3 cr	3	05/10/2010	31/10/2011	IES	2		1 903 000	282 000	95 000				
8	Chueu (additions)	Bushbuckridge	Construction of 10 Crm, AD, 15T, F, Lib, Grade R Centre, 4T & F, 3SG and CP.	10	01/04/2013	31/03/2015	IEIG	2		12 000 000		12 000 000				
9	DD Mabuza Comprehensive	Mbombela	Construct 1 new Civil Workshop and refurbish of 3 workshops.		01/04/2013	31/03/2014	IEIG	2		13 639 125			9 000 000	4 639 125		
10	Dumphries	Bushbuckridge	Renovate 9 crms, AD, T, F, external work	9	08/10/2008	30/03/2012	IEIG	2		5 430 000	161 000	3 029 000				
11	Duvha	Emalahleni	Construction of 10 Crms, administration 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	IEIG	2		12 000 000			12 000 000			
12	Ekukhanyisweni	Emalahleni	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	IEIG	2		8 600 000			8 600 000			
13	Emfeleni	Bushbuckridge	Retention: Renovate crms, AD, F, external work		13/01/2009	31/12/2011	IEIG	2		3 794 000	131 000	190 000				
14	Eric Nxumalo	Bushbuckridge	Refurbishment of 4 existing workshops.	4	01/04/2014	31/12/2015	IEIG	2		4 103 000					4 103 000	
15	Ezenzele	Albert Luthuli	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs.				IEIG	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	IES	2		20 000 000		8 000 000	7 000 000			
17	Gedembane	Mbombela	Completion of the construction of 8 Crs, cc, lib, lab, r/r, 3 SG, SH, 10 Ts, W, and renovation of 20 Crs and AD and 18 Ts.	1	22/01/2010	05/06/2011	IEIG	2		12 157 000	2 577 000	5 242 000				
18	Goba	Nkomazi	Renovation of 4 classrooms and the substitution of 14 classrooms and 21 toilets. Addition of administration b lock, kitchen, computer centre and library.	14	01/09/2012	31/12/2013	IES	2		16 000 000		320 000	15 680 000			
19	Hazyview Comprehensive	Mbombela	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	IEIG	2		12 000 000			4 700 000	7 300 000		
20	Highveld Comprehensive	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	IEIG	2		12 000 000			4 700 000	7 300 000		
21	Halakahle	Dr JS Moroka	Construction of administration block, computer centre, kitchen, laboratory, 12 toilets	1	01/04/2014	31/12/2015	IES	2		5 000 000					5 000 000	
22	Injabulo	Nkomazi	Construct 1 Grade R Centre, 11crs, admin, lib, cc, 16T, F, E, W, Kit, r/r, 3SG & CP.	11	01/04/2012	31/03/2013	IES	2		29 000 000	1 966 000	8 000 000	12 000 000	7 034 000		
23	Ithala Comprehensive	Musikalgwa	Retention: Refurbishment of workshops, safety standards and construct 1 new civil workshop.	4	16/02/2011	04/11/2011	IEIG	2		6 808 000	1 253 000	340 000				
24	Johannes Kananda	Emalahleni	Retention: Construction 10 Ts, Ralls and Ramp and Renovation of 22 Classrooms	1	008/2006	30/11/2011	IEIG	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	IEIG	2		841 000	42 000	42 000				
26	Kipsapel	Musikalgwa	Retention: 20crs, 5 Waterborne Toilets, F and Kit	25	11/08/2010	31/12/2011	IEIG	2		2 235 000	7 000	112 000				
27	Kusasalethu	Govan Mbeki	Refurbishment of 4 existing workshops.		11/01/2015	30/06/2015	IEIG	2		4 103 000					1 226 000	
28	Kwakwari	Thembalele	CRDP - Upgrading and additions: Construction of Grade R Centre.	1	01/04/2012	31/03/2013	IEIG	7		2 000 000		2 000 000				
29	Lekholane	Dr JS Moroka	Retention: Demolishing of 15 Crs and AD. Construction of 15 Crs, AD, 20 Ts, cc, lib and CP.	15	11/06/2011	11/12/2011	IEIG	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	IEIG	2		3 870 000	2 551 000	194 000				
31	Magwagwaza	Bushbuckridge	Retention: Maintenance of Classrooms		18/11/2010	09/11/2011	IEIG	2		3 010 000	1 343 000	151 000				
32	Masizakhe	Govan Mbeki	Renovations of 31 classrooms, administration block and Home Economics Centre	31	01/04/2012	31/03/2013	IEIG	2		1 900 000		1 900 000				
33	Mathupa	Bushbuckridge	Retention: Renovate crms, AD, F, external work		13/01/2009	30/09/2011	IES	2		6 356 000	520 000	318 000				
34	Mayflower	Albert Luthuli	Retention: Construct 1 AD, 1 LAB, 1 LIB, 1 CC, ralls and ramps and Renovation of 18 Crs	1	001/2008	30/11/2011	IEIG	2		17 937 000	1 960 000	897 000				
35	Mbuzini	Nkomazi	Retention: Construct 8 Crs, 1 CC, 1 library, 1 LAB, 1 Kit R&R, 1 HC, 1 AD, 1 SH, 13 Ts, supply W, install E, and Renovate 12 Crs	8	12/11/2007	30/09/2011	IEIG	2		11 361 000	1 675 000	568 000				
36	Mehula	Albert Luthuli	Retention: construct 1 CC, 1 LIB, ralls and ramps, 1 AD and Renovation of 14 Crs	14	001/2008	30/11/2011	IEIG	2		19 956 000	98 000	998 000				
37	Mgobaneni	Mbombela	Substitution of 19 unsafe structures and construction of Graded Centre Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	19	01/07/2012	31/03/2015	IEIG	2		36 380 000		6 911 000	16 380 000	13 089 000		
38	Mhlengana	Bushbuckridge	Retention: Demolition & construction of 14 cr	14	08/03/2011	31/10/2011	IES	2		4 063 000	657 000	203 000				
39	Moduping	Bushbuckridge	Retention: Renovate crms, AD, F, external work	1	27/09/2008	30/09/2011	IEIG	2		7 615 000	375 000	381 000				
40	Molapalama	Dr JS Moroka	CRDP: Renovations of 16 classrooms, F and 24 toilets (Phase 1). Construction of administration block and kitchen. (Phase 2)	16	01/04/2012	31/12/2013	IEIG	2		9 500 000	117 000	9 383 000				

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

Table B.5(a): Education - Payments of infrastructure by category																
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	Total available			MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2011/12	MTEF 2012/13	MTEF 2013/14		
R thousands																
	Moses Mnisi	Bushbuckridge	Substitution of unsafe 28 Crms, administration block, lab, lib, cc, SH, kitchen, SSG and CP.	28	01/06/2012	31/03/2014	EIG	2	37 500 000		7 063 000	12 500 000	17 937 000			
41	Mospa	Bushbuckridge	Completion of outstanding work.		01/04/2012	31/12/2012	ES	2	660 000		66 000					
42	Mphophephe	Steve Tshwete	Substitution of unsafe 14 Crms and construct a cc, kitchen, Grade R Centre, 4T and F.		01/07/2012	31/03/2015	EIG	2	36 000 000					16 049 738		
43	Mpisi	Bushbuckridge	Renovations of 15 Crs and the construction of an administration block, library, computer centre, kitchen, 3 sports grounds and car park.	15	01/04/2014	31/12/2015	ES	2	6 000 000					6 000 000		
44	Mhayiza	Nkomazi	Construction of 10 Crs, 15 toilets, electricity, 10 doors and 06 windows.	10	01/04/2014	31/12/2015	ES	2	5 500 000					5 500 000		
45	Mugidi	Bushbuckridge	Reconstruction of 8 classrooms (Phase 1) and construct administration block, lib, cc, kitchen, 12 toilets, SSG and CP (Phase 2).	8	01/04/2012	31/12/2013	EIG	2	10 000 000	6 000	5 000 000	4 404 000				
46	Mzikazi	Bushbuckridge	Renovate 4 crs, AD and construct 5 crms, T, F, external work	4	08/10/2008	31/03/2012	EIG	2	5 830 000	241 000	4 185 000					
47	Mzimba	Bushbuckridge	Retention: Recurrent maintenance of 14 Crms	14	01/04/2010	15/12/2011	EIG	2	928 000	686 000	46 000					
48	Ndsabeni	Bushbuckridge	Construct AD and Demolishing of existing AD	28	01/12/2007	30/11/2011	EIG	2	406 000		406 000					
49	Nederland Park	Muskaligwa	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SSG and CP	28	01/04/2012	31/03/2013	EIG	2	31 654 089		28 453 423	3 840 000				
50	New [FH Mkhabela] Secondary School	Emalahleni	Retention: Construct 24crs, AD, lib, lab, toilets, F, E, W.	24	14/02/2008	30/11/2010	ES	2			642 000					
51	New Coronation (Klarinet)	Emalahleni	Construct 28 Crs, AD, lab, lib, cc, SH, 40 Ts, F, E, W, Kit, r+r, 3 SSG and CP.	28	01/04/2012	31/03/2014	EIG	2	34 811 000		31 070 450	3 740 550				
52	New Ermelo / Wesselton	Muskaligwa	Demolish unsafe structures at New Ermelo and construct 10 classrooms at Wesselton Primary.	10	01/04/2012	31/12/2012	ES	2	5 500 000	433 000	5 067 000					
53	Oisweni	Govan Mbeki	Demolish existing unsafe structures and Construct 6cr, AD, media centre, hall, 6 workshops and storerooms, and 2 garages.	6	01/04/2012	31/03/2014	EIG	4	14 780 000		4 500 000	10 280 000				
54	Phaphamani	Mkhondo	CRDP: Irreparable School (Storm Damaged) - reconstruction of 8 classrooms.	8	01/04/2012	31/03/2013	EIG	2	5 190 000	527 000	4 663 000					
55	Ramoshidi	Dr JS Moroka	Retention: Refurbishment of workshops, safety standards and construct 1 new civil workshop.	4	16/02/2011	15/12/2011	EIG	2	17 262 000	12 437 000	863 000					
56	Sabeka	Bushbuckridge	12 Crm Substitution of unsafe structures; admin, lib, cc, kit, 3 sports grounds, car park at a new site.	12	01/04/2012	31/03/2014	ES	2	26 000 000		8 000 000	8 000 000	10 000 000			
57	Sakhile	Mbombela	Retention: Maintenance of 20 Crms	20	08/12/2010	15/12/2011	EIG	2	9 508 000	722 000	475 000					
58	Samuel Mhlana	Bushbuckridge	Demolish 6 construct 9 crms, AD, Lib, 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			
59	School for the Deaf		30 Classrooms, admin block, laboratory, library, computer centre, workshop, 45 toilets, fence, electricity, water, kitchen, dining hall, sports grounds, car park, garages and hostels that include 2 X Guest Rooms.	30	01/04/2012	31/03/2015	EIG	4	130 000 000		5 200 000	45 000 000	80 000 000			
60	Schulzental	Nkomazi	Substitution of 15 unsafe Crms and construction of administration block, lib, cc, F, W, Grade R Centre, 4T & F, 22 toilets, kitchen, 3 SSG and CP.	15	01/04/2012	31/03/2015	EIG	2	26 000 000		12 000 000	14 000 000				
61	Seabe	Dr JS Moroka	Reconstruct 10 Crs, AD, lab, lib, F, E, W, 16 toilets, kitchen, SSG and CP at a new site.	10	01/04/2012	31/03/2015	EIG	2	24 000 000		12 000 000	12 000 000				
62	Shalfeng	Bushbuckridge	Retention: Renovate 10 crms, AD, F, external work	10	13/01/2009	30/09/2011	EIG	2	6 007 000		300 000					
63	Shobyana	Bushbuckridge	Retention: construct 12 Crs, AD, 4 special rooms (LAB, LIB, CC, HC), SH, RR, E, W, renovate 16 Crs and 16 Ts	12	03/12/2007	31/10/2010	EIG	2	11 442 000	813 000	572 000					
64	Shongwe Boarding	Nkomazi	Planning and Design: Addition of 4 hostels, toilets, showers, 2 laundries, school hall, add offices, Career Guidance Centre.	4	01/04/2012	31/03/2013	EIG	2	65 000 000		3 000 000	29 000 000	33 000 000			
65	Sincoble	Nkomazi	Retention: construct 5 Crs, 1 LAB, 1 LIB, 1 CC, 1 SH, 10 Ts, Ward	5	04/01/2011	31/03/2011	EIG	2	7 954 000	959 000	4 500 000					
66	Sizakhele	Lekwa	Renovate 23 Crs, 1 AD and 16 Ts	1			EIG	2	500 000	482 000	25 000					
67	Syde	Albert Luthuli	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs of 32 Crms	6	14/10/2010	15/12/2011	EIG	2	1 255 000	597 000	63 000					
68	Thandanani	Thembisile	Retention: Rehabilitation of storm-damaged schools: Repair / Replace Roofs.	1	05/01/2011	15/10/2011	EIG	2	600 000	196 000	30 000					
69	Thandeka	Lekwa	Renovations of 22 Crs and 10 toilets and the construction of an administration block, library, kitchen, computer centre, 3 sports grounds and car park.	22	01/04/2014	31/12/2015	ES	2	8 000 000					8 000 000		
70	Vezimundo	Vicotr Khanye	Retention: construct 2 Grade R Centre, 24 Crs, AD, lab, lib, cc, SH, 30 Ts, F, E, W, Kit, r+r, 2 SSG and CP.	24	01/11/2010	31/12/2011	EIG	2	39 145 000	24 273 000	10 000 000					
71	Vulamehlo	Thembisile	Reconstruction of 8 Crs, AD, Lib, Kit, 12T, CC	8	01/04/2014	31/12/2015	ES	2	6 790 000					6 790 000		
72	Zigode	Bushbuckridge	Irreparable School (Maintenance) - reconstruction of 10 crms, admin block, media centre, computer center, 16 toilets, r/r, kitchen, sport grounds and car park.	10	01/04/2012	31/03/2013	EIG	2	8 000 000		8 000 000					
73	Zinkeleni	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	4	01/04/2013	31/03/2014	EIG	2	12 000 000					600 000		
74																
75																
76																
Total Rehabilitation, renovations and refurbishments										485 744 000	41 994 000	116 838 450	132 020 550	147 880 000		
4. Maintenance and repairs																
1	Baadjesbut	Albert Luthuli	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	1 136 016		378 672	378 672	378 672			
2	Bambanani	Mbombela	Maintenance of 24 Classrooms	24	01/04/2012	31/12/2015	ES	2	336 756		112 252	112 252	112 252			
3	Barney	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES	2	349 731		116 577	116 577	116 577			
4	Bhekimundo	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	430 746		143 582	143 582	143 582			
5	Bondzeni	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000			
6	Buhlebermundo	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000			
7	Bushbuckridge	Bushbuckridge	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000			
8	Celani	Mbombela	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	900 000		300 000	300 000	300 000			
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			
10	Chief Makunyula	Nkomazi	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000			
11	Cyril Clarke	Mbombela	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000			
12	Driepan	Mkhondo	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES	2	332 193		110 731	110 731	110 731			

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

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

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

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates		
			School - primary/secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						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	300 000		100 000	100 000	100 000
64	Masinkane Special	DR JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
65	Mafeni	Nkomazi	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
66	Matseleni	Nkomazi	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	829 149		276 383	276 383	276 383
67	Mavijani	Bushbuckridge	Maintenance of 15 Classrooms	15	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
68	Maziya	Steve Tshwete	Maintenance of 14classrooms.	14	01/04/2014	31/03/2015	ES		2	500 000				500 000
69	MD Coovadia	Govan Mbeki	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	305 052		101 684	101 684	101 684
70	Mduli	Bushbuckridge	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
71	Mdumiseni	Victor Khanye	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
72	Memele	Thaba Chueu	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	420 630		140 210	140 210	140 210
73	Middelburg	Steve Tshwete	Maintenance of 32 Classrooms	32	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
74	ML Nkuna	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	597 243		199 081	199 081	199 081
75	Mmamethake	DR JS Moroka	Maintenance of 25 Classrooms	25	01/04/2012	31/12/2015	ES		2	402 144		134 048	134 048	134 048
76	Mogobosheng	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	361 837		117 279	117 279	117 279
77	Mokebe	DR JS Moroka	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	307 185		102 395	102 395	102 395
78	Motbaneng	Thembisile	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES		2	655 146		218 382	218 382	218 382
79	Mountain View	Umgijini	Maintenance of 20 Classrooms	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
80	Mphol	Nkomazi	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	304 932		101 644	101 644	101 644
81	Mphahle	Emakhazeni	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
82	Msoqwaba	Mbombela	Maintenance of 23 Classrooms	23	01/04/2012	31/12/2015	ES		2	536 466		178 822	178 822	178 822
83	Musi	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
84	Mzangedwa	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
85	Mzimba	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
86	Ncaini	Mbombela	Maintenance of current structures	20	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
87	Ndedema	DR JS Moroka	Maintenance of 15 Classrooms	21	01/04/2012	31/12/2015	ES		2	886 671		295 557	295 557	295 557
88	Ngwarisane	Bushbuckridge	Maintenance of 28 Classrooms	28	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
89	Njeyeza	Nkomazi	Maintenance of Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
90	Nkotsibona	Bushbuckridge	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
91	Norden	Albert Luthuli	Maintenance of 5 Classrooms	5	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
92	Ntabomvu	Albert Luthuli	CRDP - Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015	ES		2	205 563		68 521	68 521	68 521
93	Ntse	Bushbuckridge	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	ES		2	194 250		64 750	64 750	64 750
94	Nwamadingele	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	275 400		91 800	91 800	91 800
95	Pelonolo Special	Dr JS Moroka	Maintenance of Classrooms	6	01/04/2012	31/12/2015	ES		2	852 576		284 192	284 192	284 192
96	Peter Mokaba	Thembisile	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
97	Phambanisa	Nkomazi	Maintenance of 22 Classrooms	22	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
98	Phelwane	Thembisile	Maintenance of Classrooms	10	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
99	Poolzee	Steve Tshwete	Maintenance of 7 Classrooms	7	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
100	Powerline	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
101	Ramabale	DR JS Moroka	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
102	Ramoshidi	DR JS Moroka	Maintenance of 10 Classrooms & 4 workshops	10	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
103	Rathahana	DR JS Moroka	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES		2	362 254		117 418	117 418	117 418
104	Relani	Bushbuckridge	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES		2	395 922		131 974	131 974	131 974
105	Rorobane	Thembisile	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
106	Sakhile	Thembisile	Maintenance of 20 Classrooms	16	01/04/2012	31/12/2015	ES		2	381 660		127 000	127 000	127 660
107	Sakhisizwe	Govan Mbeki	Maintenance of 12 Classrooms	12	01/04/2012	31/12/2015	ES		2	1 066 011		355 337	355 337	355 337
108	Sebesegele Sa Mapulana	Bushbuckridge	Maintenance of 9 Classrooms	9	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
109	Sehlakabye	Bushbuckridge	Recurrent maintenance of current structures	13	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000
110	Setsheng	Dipaliseng	Recurrent maintenance of 20 classrooms	20	01/04/2012	31/12/2015	ES		2	1 500 000		500 000	500 000	500 000
111	Shapeve	Govan Mbeki	Maintenance of 27 Classrooms	27	01/04/2012	31/12/2015	ES		2	305 052		101 684	101 684	101 684
112	Siphakamle	Albert Luthuli	Recurrent maintenance of 6 classrooms	6	01/04/2012	31/12/2015	ES		2	300 000		100 000	100 000	100 000

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

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years	MTEF Forward estimates			
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)						Date: Start	Date: Finish	2011/12	MTEF 2012/13
R thousands														
113	Sitanani	Albert Luthuli	Maintenance of 13 Classrooms	13	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
114	Sizamile	Thembisile	Maintenance of 14 Classrooms	14	01/04/2012	31/12/2015	ES	2	723 794		234 598	234 598	254 598	
115	Sizimisele	Nkomazi	Maintenance of Classrooms	15	01/04/2012	31/12/2015	ES	2	443 745		147 915	147 915	147 915	
116	Sizofunda	Victor Khanye	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	443 022		147 674	147 674	147 674	
117	Sokapho	Thembisile	Maintenance of 16 Classrooms	16	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
118	Somcuba	Mbombela	Maintenance of 22 Classrooms	22	01/04/2012	31/12/2015	ES	2	300 000		100 000	100 000	100 000	
119	Songeni	Bushbuckridge	Maintenance of 21 Classrooms	21	01/04/2012	31/12/2015	ES	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	Swellile	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 Sililo	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	Vulingondvo	Albert Luthuli	Maintenance of 10 Classrooms	10	01/04/2012	31/12/2015	ES	2	622 683		207 561	207 561	207 561	
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	
133	Zwelisha	Mbombela	Recurrent maintenance of current structures	18	01/04/2012	31/12/2015	ES	2	1 500 000		500 000	500 000	500 000	
Total Maintenance and repairs									73 460 099	-	23 802 717	24 302 717	25 354 665	
5. Special Projects														
1	Abacus Solutions.	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	
2	Acorns-To-Oaks Comprehensive Education Facilities Management System (EFMS) Programme Management Unit (PMU)	Bushbuckridge	18 Crms, AD, Lab, Media centre, CC, 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		All	Management of facilities.		01/09/2011	31/08/2014	ES	2	7 911 877		3 686 034	2 112 922	2 112 922	
4		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	12 963 000	
5	Ramantsiso	Dr JS Moroka	Substitution of buildings: Scr, ad, lib, cc, kit	5	01/04/2012	30/12/2012	ES	2	4 000 000		4 000 000			
Total Infrastructure transfers - current									93 871 877	17 161 000	34 929 034	29 355 922	23 075 922	
Total Education Infrastructure									2161 047 758	264 569 749	508 733 384	492 804 539	605 961 030	

Table B.6: Financial summary for MRTT

R thousand	2008/09	Outcome 2'009/10	2010/11	Revised estimate 2011/12	Medium-term estimates		
					2012/13	2013/14	2014/15
<b>Revenue</b>							
Tax revenue	16 760	20 614	25 356	31 188	38 361	40 125	40 899
Non-tax revenue	-	-	-	-	-	-	-
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	69 449
Sale of capital assets	-	-	-	-	-	-	-
<b>Total revenue</b>	<b>39 760</b>	<b>44 084</b>	<b>54 950</b>	<b>92 558</b>	<b>131 102</b>	<b>106 267</b>	<b>110 348</b>
<b>Expenses</b>	-	-	-	-	-	-	-
Current expense	41 688	45 171	47 112	51 479	32 533	61 435	65 011
Compensation of employees	23 455	22 393	26 022	28 624	31 487	35 478	37 961
Goods and services	13 105	16 750	15 296	16 826	-	19 215	20 176
Depreciation	4 414	6 028	4 930	5 078	-	5 487	5 587
Interest, dividends and rent on land	714	-	864	951	1 046	1 255	1 287
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	714	-	864	951	1 046	1 255	1 287
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
<b>Total expenses</b>	<b>41 688</b>	<b>45 171</b>	<b>47 112</b>	<b>51 479</b>	<b>32 533</b>	<b>61 435</b>	<b>65 011</b>
<b>Surplus / (Deficit)</b>	<b>( 1 928)</b>	<b>( 1 087)</b>	<b>7 838</b>	<b>41 079</b>	<b>98 569</b>	<b>44 832</b>	<b>45 337</b>
<b>Cash flow summary</b>	-	-	-	-	-	-	-
Adjust surplus / (deficit) for accrual transactions	4 415	6 028	4 930	5 078	5 230	5 487	5 587
Adjustments for:	-	-	-	-	-	-	-
Depreciation	4 415	6 028	4 930	5 078	5 230	5 487	5 587
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>2 487</b>	<b>4 941</b>	<b>12 768</b>	<b>46 157</b>	<b>103 799</b>	<b>50 319</b>	<b>50 924</b>
Changes in working capital	631	551	( 583)	( 649)	239	985	2 104
(Decrease) / increase in accounts payable	359	148	24	( 12)	11	14	19
Decrease / (increase) in accounts receivable	828	325	( 412)	( 730)	240	1 025	2 154
(Decrease) / increase in provisions	( 556)	78	( 195)	93	( 12)	( 54)	( 69)
<b>Cash flow from operating activities</b>	<b>3 118</b>	<b>5 492</b>	<b>12 185</b>	<b>45 508</b>	<b>104 038</b>	<b>51 304</b>	<b>53 028</b>
Transfers from government	23 000	42 186	29 594	40 370	41 207	42 923	45 065
Of which: Capital	-	-	-	-	-	-	-
: Current	23 000	42 186	29 594	40 370	41 207	42 923	45 065
<b>Cash flow from investing activities</b>	<b>6 100</b>	<b>116</b>	<b>1 919</b>	<b>1 926</b>	<b>2 820</b>	<b>3 184</b>	<b>3 584</b>
Acquisition of Assets	6 100	116	1 919	1 926	2 820	3 184	3 584
<b>Other flows from Investing Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>9 218</b>	<b>5 608</b>	<b>14 104</b>	<b>47 434</b>	<b>106 858</b>	<b>54 488</b>	<b>56 612</b>
<b>Balance Sheet Data</b>	-	-	-	-	-	-	-
Carrying Value of Assets	61 666	71 453	74 312	71 799	74 747	76 562	77 584
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	5 687	4 356	6 101	9 978	11 091	12 547	13 785
Receivables and Prepayments	2 745	2 322	1 721	991	1 231	1 499	1 658
Inventory	351	78	79	66	77	88	97
<b>TOTAL ASSETS</b>	<b>70 449</b>	<b>78 209</b>	<b>82 213</b>	<b>82 834</b>	<b>87 146</b>	<b>90 696</b>	<b>93 124</b>
Capital & Reserves	( 15 093)	( 16 180)	( 8 342)	11 737	35 875	57 488	58 452
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	436	28	78	66	78	85	96
Provisions	1 205	78	570	662	542	421	548
Managed Funds	-	-	-	-	-	-	-
<b>TOTAL EQUITY &amp; LIABILITIES</b>	<b>( 13 452)</b>	<b>( 16 074)</b>	<b>( 7 694)</b>	<b>12 465</b>	<b>36 495</b>	<b>57 994</b>	<b>59 096</b>
Contingent Liabilities	-	-	-	-	-	-	-