

Department of Education

To be appropriated by Vote in 2012/13

R4 197 323

Responsible MEC

MEC of Education

Administrating Department

Department of Education

Accounting Officer

Head of Department: Education

1. Overview

Vision

A transformed education system that reflects and advances the interests and aspirations of all the people of the Northern Cape

Mission

To develop and deliver a quality, effective and efficient education system in the Northern Cape that is responsive to:

- Socio-economic development goals and targets of the province and country
- The building of a non-racial, non-sexist and prosperous Northern Cape, through social cohesion, nation building.

Corporate Strategic Goals

- To improve and maintain the provision of quality Education.
- To contribute to the economic growth and development of the province including the creation of decent and sustainable jobs and entrepreneurship, through education.
- To improve and strengthen Human Resource and Skills base of the Province
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life
- To ensure that education programmes in our schools continue to be transformative and developmental
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Organisational Values

- High standards of professional ethics
- Quality service
- Efficiency and effectiveness
- Collectivism and Teamwork
- Equity, redress and access
- Integrity
- Building a caring organisation, resolute to serve our clients
- Promotion of democratic practices, transparency and openness

Legislative mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 1: Improve the Quality of Education

The adoption of the outcomes-based planning and accounting approach by government in 2009, the signing of the Performance Agreements (PAs), Delivery Agreements (DAs) between the president and ministers, both premised on the *2014 Action Plan: Towards the Realisation of the 2025 Schooling Plan* (within the Basic Education Sector), resulted in both national and provincial departments being expected to align their Annual Performance Plans (APPs) and reporting to this newly adopted outcomes-based approach value chain. There are four (4) output goals relating to outcome 1.

Output Goal 1: Improving the quality of teaching and learning

One of the major policy shifts in ensuring that we improve learner performance is the full-scale implementation of the Annual National Assessment (ANA). All grade 3, 6 and 9 learners will participate in writing ANA during September 2012.

Government has adopted a phased-in approach to the introduction of the reviewed National Curriculum Statement across the grades. Ongoing support will be provided to Foundation Phase and grade 10 educators trained in 2011 on the implementation of the Curriculum and Assessment Policy Statement (CAPS). We shall simultaneously be providing training to Grades 4-6 and 11 during the 2012 academic year in preparation introduction in 2013.

In 2012, workbooks will again be provided to all Grades 1-6 learners including grade 9. Mathematics and Physical Science supplementary textbooks will also be provided to all learners in Grades 10-12.

Output Goal 2: Undertake regular assessment to track progress

In addition to the basic education sector approach of writing common examination papers for grade 3, 6 & 9, the Northern Cape Department of Education has also extended writing of common exam papers to grades 10 & 11 in selected subjects. The common examinations for these grades, including grade 12, will be written in June, September and November. Learner performance in these common examinations is analysed and used to inform ongoing support provided to educators.

Output Goal 3: Improve Early Childhood Development

The Northern Cape Department of Education (NCDoE) is committed to extend quality integrated early childhood development services, including pre-school and the reception school year (grade R), to the most marginalised communities.

There are 13 537 Grade R learners in Public Primary schools and 4 812 in community sites catered for by 652 practitioners employed in both Public primary and community sites. Much work still needs to be done to meet government's target of attaining universal access to Grade R by 2014. We will continue to strengthen our collaboration with the Department of Social Development to ensure that the pre-Grade R and Grade R learners in community-based sites receive education of the same standard as the school-based Grade R learners.

Output Goal 4: Ensure a credible outcome-focused planning and accountability system

The flow of credible data from schools to the department is crucial for effective planning and budgeting. A total of 351 out-of-school youth have been enrolled in SA-SAMS learnerships and placed at schools to improve collection of data from schools and districts. To enhance the reporting capacity of schools, the department has procured 3G cards for all the 589 schools and schools have been instructed to pay the monthly subscriptions from their allocated funds to ensure the functionality of emails and easy access to internet connectivity.

2. Review of Current Financial Year (2011/12)

Achievements

Expansion of Grade R

The department is on target to realise Universal Grade R by 2014 through quality early childhood development services. There are currently 14 751 learners in Grade R in public ordinary schools - up from 12918 in 2011. In addition the provision of Grade R classrooms is being accelerated throughout the province. The Department remains committed to support community-based Grade R and Pre-Grade R practitioners.

Professional development and support to educators

Educators are receiving ongoing professional support. To date 642 Foundation Phase educators have been trained in literacy and numeracy methodologies and 1 864 educators were supported in the implementation of the NCS. All Grade 10 and Grades R – 3 educators were trained in Curriculum and Assessment Policy Statement which is currently being implemented

School Safety

There are 89 identified school taking part in School Safety capacity-building programmes. Roll-out of the Hlayiseka Early Warning Systems was prioritised due to the number of unsafe incidents reported. The department continues to collaborate with South African Police Services and the broader communities to ensure that teaching and learning take place under safe conditions.

School Management

100 school principals are continuing with their studies towards obtaining an accredited School Leadership (Advanced Certificate in Education). The department will continue to provide support to the newly-elected School Governing Bodies improve overall governance in all our institutions.

Management and Evaluation

More schools (457) are increasingly using the South African–School Administration and Management System (SA-SAMS) and Learner Unit Record Information Tracking System (LURITS). Learnerships were placed at schools to assist with this task of helping school with the different modules. All schools are being given 3G cards which will simplify communication between schools and the Department

Challenges facing the department

Learner outcomes across the system

Performance Indicator	Baseline Pass % (2010 results will only be available in March 2011)	2011 Target Pass %	2011 Actual Pass %
Percentage of learners in Grade 3 attaining acceptable outcomes in Literacy (Annual National Assessment)	34% (2007)	56%	28%
Percentage of learners in Grade 3 attaining acceptable outcomes in Numeracy (ANA)	29% (2007)	58%	21%
Percentage of learners in Grade 6 attaining acceptable outcomes in Languages (ANA)	50% (2009)	55%	27%
Percentage of learners in Grade 6 attaining acceptable outcomes in Mathematics (ANA)	40% (2009)	48%	28%
Percentage of learners in Grade 9 attaining acceptable outcomes in Language	50% (2009)	55%	N/A
Percentage of learners in Grade 9 attaining acceptable outcomes in Mathematics	50% (2009)	55%	N/A
Grade 12 pass rate (National Senior Certificate)	72,3% (2010)	81%	68,8%

The results confirm that learners are performing well below acceptable levels even when compared with the National averages. Furthermore, the 2011 Annual National Assessment results confirm that our learners are performing well below the 50 per cent mark (Grade 3: Literacy- 28 per cent, Numeracy- 21 per cent; Grade 6: Language – 27 per cent Mathematics – 28 per cent). These results clearly demonstrate that generally, learners pass from one grade to the next without acquiring basic literacy and numeracy competencies.

The pass rate for Grade 12 has declined by 3.5 per cent in 2011 from 72.3 per cent to 68.8 per cent. There is also a need to increase the number of learners who are eligible to enrol for Bachelors degree courses. The general performance of learners in gateway subjects such as mathematics, physical science and accounting requires special attention.

One of the key challenges to provisioning of Universal Access to Grade R learners remains the lack of or/and appropriate infrastructure. In 2011, out of a total of 462 public primary schools, 137 were still without Grade R classes.

Infrastructure backlogs, maintenance and provisioning of additional classrooms remain a challenge. This is compounded by the current capacity gap in the department to undertake key activities such as long-term planning, conduct feasibility studies, project design and initiate procurement.

The distribution of the Grades 1 to 6 workbooks introduced in 2011 had some challenges, especially in relation to 'Book 1' intended for the first half of the year. It is estimated that just fewer than 10 per cent of targeted learners did not receive their Book 1 workbooks at or near the start of the year.

3. Outlook for 2012/13

The 2012/13 Annual Performance Plan is largely informed by the Medium Term Strategic Framework (MTSF) and will focus emphasis the following:

Improving learner outcomes across the system

Improvement plans are being implemented to reverse the adverse trend of learner outcome. They include refresher courses for educators in both literacy and numeracy/mathematics, principals monitoring implementation and completion of work programmes and the continuation of the reading period.

The department will concentrate on matric learners who performed poorly in grade 11 in 2011 through Saturday, winter and spring classes. The aim is to arrest the decline in the Grade 12 pass rate. Other efforts in this regard are the expansion of the HeyMath! Programme to include 200 educators at 100 schools involving learners from grades 4 to 12 as well as the introduction of Interactive Telematics. This entails teaching which facilitates access and availability to quality education as never seen before, providing teachers and learners with a range of choices and opportunities for learning in seven (7) different subjects.

Curriculum and Assessment Policy Statement (CAPS)

Having orientated all Grades R-3 educators in the CAPS in 2011 (in preparation for implementation in 2012), intensive monitoring and on-site support will be provided to these educators to ensure that competency levels of educators is improved. In addition to this, all Grades 4-8 and 11 educators will be orientated in the CAPS. Grade 11 educators will be orientated in the CAPS in 2012 in preparation for introduction in 2013.

Annual National Assessment

For the 2012/13 MTEF period and beyond, the NCDoe will use its revised Literacy and Numeracy Strategy to implement a holistic, integrated school development programme in all Grades.

Infrastructure and Universal Grade R

The increased infrastructure budget and recently concluded agreement concluded with the Independent Development Trust (IDT) will be utilised to address the backlogs and to deliver on new projects, inclusive of provisioning for ECD expansion.

Workbooks

Increases support and monitoring of schools on the usage of workbooks. A closer interface between the national and provincial department will be intensified as we continue to progressively provide all learners and educators with workbooks.

4. Receipts and Financing

The following sources of funding are used for the Vote

4.1 Summary of receipts

Table 4.1: Summary of Receipts: Department of Education

Table 4.1: Summary of Receipts, Department of Education									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Treasury Funding									
Equitable share	2 666 470	2 957 908	3 164 610	3 486 784	3 532 770	3 523 825	3 678 509	3 883 561	4 086 099
Conditional grants	122 639	147 320	256 518	480 493	482 745	482 745	518 814	548 288	572 503
<i>Dinaledi Schools Grant</i>				2 380	2 380	2 380	3 391	3 576	3 780
<i>EPWP Incentive Grant for the Social Sector</i>				6 159	6 159	6 159	1 000		
<i>Education Infrastructure Grant</i>	52 352	87 802	112 911	289 158	290 426	290 426	307 609	321 714	337 252
<i>HIV and Aids (Life Skills Education) Grant</i>	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049
<i>National School Nutrition Programme Grant</i>	59 019	55 690	84 537	105 116	105 116	105 116	113 136	119 359	122 392
<i>Technical Secondary Schools Recapitalisation Grant</i>			2 689	7 667	7 667	7 667	12 500	13 188	13 568
<i>Further Education and Training College Sector Grant</i>	7 620		52 297	65 656	66 640	66 640	76 599	85 623	90 462
Total receipts	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

The department's source of receipts is limited to Equitable Share and Conditional Grants. The increase in equitable share in the first year of the MTEF is R154.684 million or 4.4 per cent which is below inflation at 5.3 per cent. This below inflation increase can be attributed to cuts to the equitable share baseline implemented over the MTEF, as well as the shift of the Scholar Transport function to the Department of Transport, Safety and Liaison, which saw a reduction of R100.061 million in 2012/13, a totalling R317.066 over the MTEF.

Conditional grants increase by R36.069 million or 7.5 per cent between 2011/12 and 2012/13 financial years. Growth rates in the last two outer years of the MTEF are 5.7 per cent and 4.4 per cent respectively.

4.2 Departmental receipts collection

Table 4.2 gives a summary of receipts the department is responsible for collecting.

Table 4.2: Departmental receipts: Department of Education

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Audited	Audited	Audited	2012/13				2013/14	2014/15	
R thousand	2008/09	2009/10	2010/11	2011/12					
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3 458	3 764	4 106	3 607	5 682	3 607	3 787	4 240	4 250
Transfers received									
Fines, penalties and forfeits	12	9	10	3	3	3	3		
Interest, dividends and rent on land		12	4	5	5	5	5	5	5
Sales of capital assets									
Financial transactions in assets and liabilities	2 598	1 551	1 192	814	814	814	855	2 300	2 400
Total departmental receipts	6 068	5 336	5 312	4 429	6 504	4 429	4 650	6 545	6 655

The department of Education is traditionally not seen as a revenue generating department, especially when comparison is made between revenue received and the estimated expenditure for the same period. Revenue is limited to the re-issuing of matric certificates under sales of goods and services other than capital assets. Receipts reflected in financial transactions in assets and liabilities related to transactions emanating from previous years.

5. Payment Summary

5.1 Key Assumptions

Provision has been made for the personnel-related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions. These include the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs as well as for the carry through costs of the 2011/12 Improvement of Conditions of Service. Provision has also been made for salary increases of 5 per cent for 2012/13, 5 per cent for 2013/14 and 5 per cent for 2014/15.

Inflationary provision for non-personnel expenditure is 5.2 per cent for 2012/13, 5.6 per cent for 2013/14 and 5.4 per cent for 2014/15 although this could not be achieved in all instances, efficiency measures will be introduced to minimise the impact.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios. This is done within affordable limits and also via the Post Provisioning Norms done annually.

5.2 Programme Summary

Table 5.2: Summary of Payments and Estimates: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Administration	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 155
Public Ordinary Schools Education	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982
Independent School Education	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496
Public Special School Education	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530
Further Education And Training	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462
Adult Basic Education And Training	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666
Early Childhood Development	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729
Auxiliary And Associated Services	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582
Total payments and estimates	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

* 2010/11 MEC's total remuneration package. Salary: R1 571.

Table 5.2 contains information by programme for the department. Programme 2 Public Ordinary School Education represents the largest portion of the total allocation for the 2012/13 financial year at 77 per cent. To this effect it is followed by Programme 8 Auxiliary and Associated Services at 10 per cent of the total allocation of the department.

Growth in allocations to the department reflected on average 12.8 per cent for the period 2008/09 to 2011/12. Average growth from 2011/12 to 2014/15 is however reflected at a reduced 5.2 per cent. Included in the Programme 1 Administration is provision for the remuneration for the Member of the Executive Council.

5.3 Summary of Economic Classification

Table 5.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Current payments	2 449 421	2 690 021	2 930 268	3 408 938	3 425 434	3 398 926	3 513 033	3 674 556	3 886 497
Compensation of employees	2 225 649	2 492 599	2 723 045	2 991 274	3 019 658	3 014 256	3 197 761	3 360 201	3 517 092
Goods and services	223 458	195 103	206 116	416 815	404 927	383 051	314 384	313 422	368 425
Interest and rent on land	314	2 319	1 107	849	849	1 619	888	933	980
Transfers and subsidies:	278 123	312 497	361 313	382 177	361 018	379 101	403 978	464 734	511 689
Provinces and municipalities	75	97	97			5			
Departmental agencies and accounts	4 695	2 733	3 037	3 505	4 821	3 614	3 979	4 177	4 386
Universities and technikons	9 414	16 450		1 316		1 332			
Foreign governments and international organisations	5								
Public corporations and private enterprises	59	105		79	79	79			
Non-profit institutions	252 975	268 625	313 437	350 132	328 973	335 374	365 749	424 532	469 475
Households	10 900	24 487	44 742	27 145	27 145	38 697	34 250	36 025	37 828
Payments for capital assets	61 565	102 710	129 547	176 162	229 063	228 543	280 312	292 559	260 416
Buildings and other fixed structures	53 544	95 089	99 642	173 495	225 922	219 373	276 878	290 798	258 569
Machinery and equipment	8 021	7 621	9 513	2 667	3 141	9 164	3 434	1 761	1 847
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			20 392			6			
Total economic classification	2 789 109	3 105 228	3 421 128	3 967 277	4 015 515	4 006 570	4 197 323	4 431 849	4 658 602

Table 5.3 reflects payments by economic classification. Compensation of Employees represents 76 per cent of the total budget allocation for 2012/13. The other standard items namely transfers to non-profit institutions, goods and services as well as buildings and other fixed structures accounts for 8.71, 7.49 and 6.6 per cent of the total 2012/13 budget allocation respectively.

Compensation of Employees grew annually on average by 10.6 per cent from 2008/09 to 2011/12. However, changes in the budget allocation to the Province declined which had a direct impact on the provision for Compensation of Employees.

The department will therefore only be able to maintain current levels of employment with very little maneuverability for expansion in the budget. The related declines and low growth rates in other economic classes further reflect the pressures faced by the department due to a decline in the base allocations to the department.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 5.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
			2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
			R thousands								
New and replacement assets			53 217	88 245	99 579	173 495	225 922	219 056	202 400	210 850	154 650
Existing infrastructure assets			5 970	4 471	12 999	128 697	113 697	110 691	105 209	110 864	182 602
Upgrades and additions									45 700	37 700	59 550
Rehabilitation, renovations and refurbishments									28 250	41 700	43 600
Maintenance and repairs			5 970	4 471	12 999	128 697	113 697	110 691	31 259	31 464	79 452
Infrastructure transfers											
Current											
Capital											
Current infrastructure			5 970	4 471	12 999	128 697	113 697	110 691	31 259	31 464	79 452
Capital infrastructure			53 217	88 245	99 579	173 495	225 922	219 056	276 350	290 250	257 800
Total departmental infrastructure			59 187	92 716	112 578	302 192	339 619	329 747	307 609	321 714	337 252

Table 5.4.1 reflects infrastructure investments in Education, detail of these projects are reflected in table B5 (annexure to the Budget Statement).

5.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects.

5.6 Transfers

Table 5.6.2: Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households (MEC Discretionary Funding)	75	4	53			5			
Households (MEC Discretionary Funding)	9414	16450							
Households (MEC Discretionary Funding)	59	37		79	79	78			
Households (MEC Discretionary Funding)	345	811	676	250			200	272	286
Payment to SETA	4241				1316				
Bursaries - Officials				1316		1332			
Bursaries - Students		3734	5335		250	4408	4200	4410	4631
Transfers to Public Ordinary Schools - School Alloc	102668	138612	141001	139731	128890	130405	152455	172048	190258
Transfers to Public Ordinary Schools - Hostels	9124	18347	35496	23609	23609	31689	24670	25904	27200
Retired Officials - Leave Payments	216	92	704			46			
Schools - Food Nutrition Funding - Conditional Grai	56462	52395	79931	98452	98452	90534	110462	116462	120079
Independent Schools	6226	6715	7203	8281	8281	8280	8654	9043	9495.15
Special Schools - School Allocations	4144	4493	6789	6031	6031	5554	6000	6300	6615
Special Schools - Hostels	1215	1503	2381	1750	1750	2552	2300	2415	2536
Colleges	9474	16452	23914	33492	33492	35778	38277	51241	56080
ABET Centres		37				49			
Early Childhoop Development - Slipends	19607	27552	27608	35442	31283	33649	40477	60211	72638
Early Childhood Development - Slipends to Student			150	1536	1536		2880	3024	3175
Payment to SETA	-6	2241	1900	2993	2993	2943	3280	3444	3616
EPWP - Transfers - Learnerships				6159			1000		
Schools - Food Nutrition Funding - Equitable Fundin	31807	22369	26991	22544	22544	31125	9424	10395	11415
UMALUSI	460	492	1137	512	512	671	699	733	770
NC Youth Commission	22587								
Municipal agencies		93	44						
Foreign governments and international organisation	5								
Other transfers to public corporations		63							
Subsidies on products and production (pc)		5							
Retired Officials - Leave Payments						2			
MEC Discretionary						1			
Total departmental transfers to other entities	278 123	312 497	361 313	382 177	361 018	379 101	404 978	465 902	508 794

Table 5.6.2 provides for all other departmental transfers to entities (by entity). The most significant transfers are made to Public Schools in terms of Section 21 of the South African Schools Act as well as the Norms and Standards for School funding as well as transfers to schools for the payment of ECD stipends and the School Food Nutrition Programme.

6. Programme Description

6.1 Programme 1: Administration

Description and Objectives

This programme provides overall management of and support to the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Its objective is to ensure the provision of administrative, human and financial resources to the 621 schools in the province. This programme consists of the following sub-programmes:

The sub-programme **Office of the MEC** provides for the functioning of the office of the Member of the Executive Council (MEC) for education.

The sub-programme **Corporate Services** provides management services which are not education specific for the education system to make limited provision for and maintenance of accommodation.

The sub-programme **Human Resource Development** provides human resource development for office-based staff.

The sub-programme **Education Management Information Systems** provides education management services for the education system.

The sub-programme **Conditional Grants** provides for projects under programme 1 specified by the Department of Education and funded by conditional grants

Table 6.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Office of the MEC	5 077	6 930	7 264	8 432	8 632	9 766	8 946	8 616	9 047
Corporate Services	205 117	161 292	187 795	193 607	192 593	198 510	213 741	224 928	236 674
Education Management	43 415	24 844	24 720	29 819	29 819	43 048	33 474	24 648	25 880
Human Resource Development	11 527	11 374	13 347	15 811	16 811	16 557	16 337	17 154	18 012
Education Management Information Systems	3 089	2 168	2 301	7 359	7 359	7 547	7 749	8 136	8 543
Conditional Grants				2 000					
Total	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

This programme reflects all administrative support programmes in the department including district offices. The average growth in this programme from 2008/09 to 2011/12 financial year was 0.9 per cent which is reflective of the financial difficulties experienced during 2008/09 as well as 2009/10.

Average growth per annum from 2011/12 to 2014/15 is reflected at 2.7 per cent, standing at 1.7 per cent between the 2011/12 and the 2012/13 financial years.

Table 6.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	259 981	197 874	223 375	254 156	252 342	267 671	273 086	277 497	291 870
Compensation of employees	173 001	137 145	156 956	159 187	168 387	173 880	177 982	187 634	197 012
Goods and services	86 980	60 378	66 365	94 969	83 955	93 755	95 104	89 863	94 858
Interest and rent on land		351	54			36			
Transfers and subsidies:	4 650	4 586	6 016	1 645	1 645	5 820	4 400	4 682	4 917
Provinces and municipalities	2	4	5			1			
Departmental agencies and accounts	4 241				1 316				
Universities and technikons	3			1 316		1 332			
Foreign governments and international organisations									
Public corporations and private enterprises	59	37		79	79	79			
Non-profit institutions									
Households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Payments for capital assets	3 594	4 148	6 036	1 227	1 227	1 937	2 761	1 303	1 369
Buildings and other fixed structures	23		13			312			
Machinery and equipment	3 571	4 148	6 023	1 227	1 227	1 625	2 761	1 303	1 369
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

This is the one programme where required provisions for salary increases of 5 per cent could not be complied with as compensation of employees grows with a mere 2.4 per cent in the first year of the MTEF.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 1: Administration			
PPM 101 : Number of public schools that use SA SAMS to provide data to the national learner tracking system	597	597	597
PPM 102: Number of public schools that can be contacted electronically (e-mail)	597	597	597
PPM103: Percentage of education current expenditure going towards non-personnel items	20	20	20

6.2 Programme 2: Public Ordinary School Education

Description and Objectives

The objective of this programme is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools' Act.

The sub-programme **Public Primary Schools** provide specific public primary ordinary schools with resources required for Grade 1 to 7 phases.

While the sub-programme **Public Secondary Schools** provide specific public secondary ordinary schools with resources for the Grades 8 to 12 levels.

The sub-programme **Professional Services** provide educators and learners in public ordinary schools with departmentally managed support services.

The sub-programme **In School Sport, Art and Culture** provide additional and departmentally managed sporting and cultural activities in public ordinary schools.

The **Human Resource Management** sub programme provides departmental services for the professional and other development of educators and non-educators in public ordinary schools.

The **Conditional Grant** provides for projects under programme 2 specified by the Department of Education a funded by conditional grants.

Table 6.2: Summary of payments and estimates: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Public Primary Phase	1 361 186	1 564 701	1 678 871	1 876 240	1 812 640	1 754 575	1 885 776	1 988 058	2 091 651
Public Secondary Phase	647 546	751 087	841 695	894 421	944 421	962 986	1 034 516	1 091 511	1 153 007
Professional Services	76 451	103 854	124 617	134 845	154 845	163 637	137 725	149 753	157 241
Human Resource Development	13 505	15 661	17 342	20 103	21 103	15 944	16 891	17 736	18 623
In-school Sport and Culture	11 598	8 356	8 685	15 150	15 150	16 036	16 980	17 829	18 720
Conditional Grants	59 019	55 690	87 226	115 163	115 163	115 163	129 027	136 123	139 740
Total	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

This programme represents 77 per cent of the total budget allocation for the 2012/13 financial year and includes all funding for Public Ordinary School Education. The average growth in this programme from 2008/09 to 2011/12 financial year was 11.8 per cent which is reflective of the policy priorities of the department.

Furthermore, the average growth per annum from 2011/12 to 2014/15 is reflected at 5.7 per cent which is lower than previous periods but comparatively higher than allocations to other programmes for the same period.

Table 6.2.1: Summary of payments and estimates by economic classification: Programme 2 Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12	2012/13	2013/14
Current payments	1 987 595	2 273 011	2 479 228	2 787 139	2 811 065	2 769 564	2 934 078	3 086 472	3 230 328
Compensation of employees	1 893 280	2 186 096	2 388 092	2 651 056	2 662 056	2 641 423	2 814 995	2 963 424	3 101 774
Goods and services	94 001	85 517	90 347	135 234	148 160	126 564	118 195	122 115	127 574
Interest and rent on land	314	1 398	789	849	849	1 577	888	933	980
Transfers and subsidies:	177 953	226 003	256 265	267 951	250 951	252 632	286 587	314 526	348 642
Provinces and municipalities	73	93	92			4			
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations	5								
Public corporations and private enterprises		68							
Non-profit institutions	168 604	207 464	220 544	244 342	227 342	220 939	261 917	288 622	321 442
Households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Payments for capital assets	3 757	335	2 551	832	1 306	6 139	250	12	12
Buildings and other fixed structures	60	11	10			5			
Machinery and equipment	3 697	324	2 541	832	1 306	6 134	250	12	12
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			20 392			6			
Total economic classification	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

Growth on average per annum in transfer payments for time period between 2008/09 and 2011/12 was 12.4 per cent, slightly reducing to 11.3 per cent between 2011/12 to 2014/15. These growth rates are much higher compared the average growth on other items. The considerable higher growth rates were brought about by more schools applying for Section 21 functions. This resulted in funding moved from the economic classification Goods and Services to Transfer Payments.

Earmarked amounts amounting to R11.971million as well as R22.177 million have been made available for the expansion of no fee schools for the 2013/14 and 2014/15 financial years respectively. Growth on other items is basically reflective of a maintenance budget with very little manoeuvrability for unforeseen expenditure.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 2: Public Ordinary School Education			
PPM201: Number of learners enrolled in public ordinary schools	276 000	278 000	279 000
PPM202: Number of educators employed in public ordinary schools	8 400	8 450	8 500
PPM203: Number of non-educator staff employed in public ordinary	8 100	8 150	8 210
PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	2 490	2 500	2 510
PPM205: Number of public ordinary schools to be provided with water supply	177 300	178 500	180 000
PPM206: Number of public ordinary schools to be provided with electricity supply	-	-	-
PPM207: Number of public ordinary schools to be supplied with sanitation facilities	-	-	-
PPM208: Number of classrooms to be built in public ordinary schools	10	-	-
PPM209: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen etc)	50	50	50
PPM210: Number of learners with special education needs that are enrolled in public ordinary schools	20	20	20
PPM211: Number of full service schools	3 000	3 500	4 000
PPM212: Number of schools visited at least once a quarter by a circuit manager	10	12	15

6.3 Programme 3: Independent Schools Education

Description and Objectives

The objective of this programme is to support independent schools in accordance with the South African Schools' Act.

It has two sub-programmes: **Independent Primary Phase**, whose purpose is to support independent schools in the Grades 1 to 7 phases, as well as

The **Independent Secondary Phase** schools supports independent schools in the grades 8 to 12 phase.

Table 6.3: Summary of payments and estimates: Programme 3 Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
				2011/12					
Independent Primary Phase	3 088	1 864	1 357	2 786	2 786	1 951	2 925	3 071	3 225
Independent Secondary Phase	3 138	4 851	5 846	5 495	5 495	6 329	5 729	5 972	6 271
Total	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496

Table 6.3.1: Summary of payments and estimates by economic classification: Programme 3 Independent School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies:	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 496

Allocations to Independent Schools grew on average with 10 per cent from 2008/09 to 2011/12. Average growth from 2011/12 to 2014/15 is at 4.7 per cent, which is significant because of the correlation of allocations based on expenditure in Programme 2 Public Ordinary School Education.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 3: Independent School Subsidies			
PPM 301: Number of subsidised learners in independent schools	1 900	2 000	2 100

6.4 Programme 4: Public Special School Education

Description and Objectives

This programme is to provide compulsory public education in special schools in accordance with the South African Schools' Act and White Paper 6 on inclusive education. It comprises of the sub-programmes as described below:

The sub-programme **Schools** is to provide public special schools with resources

The **Education Support Services** provides educators and learners in the public special schools with departmentally managed support services.

The **Human Resource Development** provides departmental services for the professional and other development of educators and non-educators in public special schools.

Table 6.4: Summary of payments and estimates: Programme 4 Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Schools	61 347	70 189	78 362	76 216	79 216	83 486	83 601	87 781	92 170
Professional Services	94	66	977	12 157	12 157	11 284	13 537	14 214	14 925
Human Resource Development		7	72	379	379		397	414	435
Total	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

Table 6.4.1: Summary of payments and estimates by economic classification: Programme 4 Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	55 838	64 222	70 201	80 766	83 766	86 605	89 235	93 694	98 379
Compensation of employees	54 547	63 425	69 198	72 378	79 378	84 988	85 717	89 963	94 419
Goods and services	1 291	796	1 000	8 388	4 388	1 617	3 518	3 731	3 960
Interest and rent on land		1	3						
Transfers and subsidies:	5 359	5 996	9 170	7 781	7 781	8 106	8 300	8 715	9 151
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Payments for capital assets	244	44	40	205	205	59			
Buildings and other fixed structures	244	39	40						
Machinery and equipment		5		205	205	59			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

Average growth in allocations in this programme for the period 2008/09 to 2011/12 is 15.5 per cent and 4.3 per cent for the period 2011/12 to 2014/15.

Average growth for Transfer Payments for the period 2008/09 to 2011/12 was 14.8 per cent and for the period 2011/12 to 2014/15 is recorded at 4.1 per cent. It must however be noted that some once off costs was included in the 2010/11 financial year and estimated expenditure for 2011/12 is therefore estimated to be lower than the previous year.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 4: Public Special School Education			
PPM 401: Number of learners enrolled in the public special schools	1 770	1 780	1 800
PPM 402: Number of educators employed in public special schools	168	170	177
PPM 403: Number of professional non- teaching staff employed in public special schools	6	8	15

6.5 Programme 5: Further Education and Training

Description and Objective

The objective of this programme is to provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.

The sub-programme **Public Institutions** provide specific public FET colleges with resources

The sub-programme **Human Resources Development** provide to provide for the professional and other development of management, lecturing and support staff in public FET colleges

Conditional Grants

Table 6.5: Summary of payments and estimates: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Public Institutions	41 767	50 643							
Human Resource Development	1								
Conditional Grants	7 620		52 297	65 656	66 640	66 640	76 599	85 623	90 462
Total	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

Table 6.5.1: Summary of payments and estimates by economic classification: Programme 5 Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	39 914	33 927	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	39 062	33 882	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Goods and services	852	39	74	779	779	301	627	875	875
Interest and rent on land		6							
Transfers and subsidies:	9 474	16 452	23 914	33 492	33 492	35 804	38 277	51 241	56 080
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	9 411	16 450							
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	63	2				26			
Payments for capital assets	264	264							
Buildings and other fixed structures									
Machinery and equipment		264							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

Average expenditure in this programme for the period 2008/09 to 2011/12 has been 10.5 per cent and for the period 2011/12 to 2014/15 is recorded at 10.7 per cent. This programme is administered under the Conditional Grant Framework under guidance of the National Department of Higher Education and Training.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 5: Further Education and Training			
PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	3 000	3 200	3 500
PPM 502: Number of FET College NC(V) students who completed full courses successfully.	1 200	1 500	1 800

6.6 Programme 6: Adult Basic Education and Training

Description and Objective

The objective of this programme is to provide Adult Education and Training (AET) in accordance with the Adult Basic Education Act, 52 of 2000, inclusive of provisions the AET Amendment Act, 2010

Table 6.6: Summary of payments and estimates: Programme 6 Adult Basic Education and Training

Table 6: Salary, superannuation and estimated payments of public servants by main division and training									
	Audited	Outcome Audited	Audited	Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Public Centres	41 855	38 546	38 339	44 909	41 309	41 864	39 862	38 855	40 964
Human Resource Development	261	67		612	612		640	669	702
Total	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

Table 6.6.1: Summary of payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	42 003	38 576	38 332	45 521	41 921	41 815	40 407	39 424	41 561
Compensation of employees	41 426	38 184	37 416	40 672	37 072	39 193	35 271	37 034	39 069
Goods and services	577	392	916	4 849	4 849	2 622	5 136	2 390	2 492
Interest and rent on land									
Transfers and subsidies:		37				49			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		32				49			
Households		5							
Payments for capital assets	113		7				95	100	105
Buildings and other fixed structures									
Machinery and equipment	113		7				95	100	105
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

Average expenditure in this programme for the period 2008/09 to 2011/12 has reflected negative growth of 0.2 per cent and the same for the period 2011/12 to 2014/15. The Compensation bill for this programme should stabilise after the implementation of norms relating to the remuneration of ABET Educators.

It is also significant to indicate the intention of procuring Learner Support Material in this area with a large amount budgeted for 2012/13 and then providing for a maintenance budget and top up for the two outer years 2013/14 and 2014/15.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 6: Adult Basic Education and Training			
PPM 601: Number of learners enrolled in public ABET Centres	7 650	8 340	9 000
PPM 602: Number of educators employed in public ABET Centres	305	305	305

6.7 Programme 7: Early Childhood Development

Description and Objectives

This programme is responsible for the provision of Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. This programme comprises of:

Grade R in Public Schools whose purpose is to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists

Grade R in Community Centres which supports particular community centres at the Grade R level

Pre-Grade R whose purpose is to provide particular sites with resources required for pre-Grade R.

Human Resource Development to provide for the professional and other development of educators and non-educators in ECD sites

Table 6.7: Summary of payments and estimates: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Grade R in Public Schools	19 445	47 360	39 741	46 604	46 604	49 247	53 512	72 736	84 070
Grade R in Community Centres	6 003	6 395	5 643	6 755	6 755	5 290	9 458	9 931	10 428
Pre-Grade R	277	178	100	4 231	4 231	2 884	4 423	4 644	4 877
Human Resource Development				308	308		322	337	354
Conditional Grants				4 159					
Total	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

The budget allocations for Early Childhood Development have recorded one of the highest annual average growths per annum in the department with the exception of Conditional Grants in Programme 8 of 30.7 per cent for the period 2008/09 to 2011/12. Average annual growth for the period 2011/12 to 2014/15 is recorded at 20.2 per cent which is still the highest growth recorded for any programme in the department for the same period.

It once again reflect Early Childhood Development as a priority programme and the department has also received earmarked funding for the expansion of Early Childhood Development for 2013/14 and 2014/15 amounting to R11,971 million and 28,011 million respectively.

Table 6.7.1: Summary of payments and estimates by economic classification: Programme 7 Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		2012/13
Current payments	5 915	19 587	17 726	25 069	25 069	23 748	24 358	25 693	27 126
Compensation of employees	4 001	13 006	14 594	17 569	17 569	16 174	17 186	18 275	19 433
Goods and services	1 914	6 581	3 132	7 500	7 500	7 574	7 172	7 418	7 693
Interest and rent on land									
Transfers and subsidies:	19 607	27 552	27 758	36 978	32 819	33 651	43 357	61 955	72 603
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	19 607	27 552	27 608	35 442	31 283	33 649	40 477	58 931	69 428
Households			150	1 536	1 536	2	2 880	3 024	3 175
Payments for capital assets	203	6 794		10	10	22			
Buildings and other fixed structures		6 794							
Machinery and equipment	203			10	10	22			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 7: Early Childhood Development			
PPM 701: Number of learners enrolled in Grade R in public schools	14 750	16 000	17 200
PPM 702: Number of public schools that offer Grade R	365	400	450

6.8 Programme 8: Auxiliary and Associated Services

Description and Objectives

The objective of this programme is to provide the education institutions as a whole with support. It comprises the following sub-programmes:

Payments to SETA provide human resource development for employees in accordance with the Skills Development Act

The **Conditional Grants** sub-programme provides for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

The **Special Projects** sub-programme provides for special departmentally managed intervention projects in the education system as a whole

The **External Examinations** sub-programmes provides for departmentally managed examination services

Table 6.8: Summary of payments and estimates: Programme 8 Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2011/12		
Payment SETA	4	2 295	2 433	2 993	2 993	2 943	3 280	3 444	3 616
Conditional Grants	55 962	91 482	116 995	293 515	300 942	300 942	313 188	326 542	342 301
Special Projects	46 524	39 335	40 004	37 172	36 172	37 543	27 510	29 387	25 241
External Examinations	21 490	32 369	40 340	30 821	40 821	48 264	43 544	45 721	48 007
Departmental Infrastructure	42 703	13 624	4 759	19 559	49 559	44 134	17 634	18 016	13 417
Total	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

Table 6.8.1: Summary of payments and estimates by economic classification: Programme 8 Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
	2008/09	2009/10	2010/11						
Current payments	58 175	62 824	73 023	184 123	178 123	178 687	113 547	117 394	162 851
Compensation of employees	20 332	20 861	28 480	19 027	22 827	28 063	28 915	30 364	31 878
Goods and services	37 843	41 400	44 282	165 096	155 296	150 618	84 632	87 030	130 973
Interest and rent on land		563	261			6			
Transfers and subsidies:	54 854	25 156	30 987	26 049	26 049	34 759	14 403	14 572	10 801
Provinces and municipalities									
Departmental agencies and accounts	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	54 394	22 369	27 379	22 544	22 544	31 125	10 424	10 395	6 415
Households	6	54	571			20			
Payments for capital assets	53 654	91 125	100 521	173 888	226 315	220 380	277 206	291 144	258 930
Buildings and other fixed structures	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

Average annual growth in this programme has been high for the period 2008/09 to 2011/12 at 37.6 per cent. This is attributed to the strong growth in Conditional Grants and more specifically the Education Infrastructure Grant. This Grant recorded an average annual growth of 75.2 per cent for the period 2008/09 to 2011/12, with the most significant growth of 157 per cent recorded from 2010/11 to 2011/12.

Average annual growth for the period 2011/12 to 2014/15 is recorded at a negative rate of 0.1 per cent due to a decline in funding of special projects which had to be scaled down in an attempt to curb the impact of the reduction in baseline allocations to the department for the period 2012/14 to 2014/15. Most sub-programmes are recording negative growth except Examinations and Conditional Grants.

Service delivery measures

Programme / Subprogramme / Performance Measures	Estimated Annual Targets		
	2012/13	2013/14	2014/15
Programme 8: Auxiliary and Associated Services			
PPM 801: Number of candidates for the Grade 12 senior certificate examinations	11 885	12 500	13 000
PPM 802: Number of candidates for the ABET NQF Level 4 examinations	2 700	3 000	3 500

6.9 Other Programme Information

6.9.1 Personnel numbers and costs

Table 6.9.1: Personnel numbers and costs: Department of Education

	As at 31 March 2008	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
Personnel numbers							
Administration	579	593	615	658	778	788	805
Public Ordinary Schools Education	11 753	11 063	11 088	11 088	10 823	10 898	10 973
Independent School Education							
Public Special School Education	332	335	360	360	360	360	363
Further Education And Training	197	191	165	165	165	165	165
Adult Basic Education And Training	10	392	372	372	372	372	372
Early Childhood Development	12	12	25	25	25	25	25
Auxiliary And Associated Services	86	128	94	94	95	95	98
Total personnel numbers *	12 969	12 714	12 719	12 762	12 618	12 703	12 801
Total personnel cost (R thousand)	2 225 649	2 492 599	2 723 045	3 014 256	3 197 761	3 360 201	3 517 092
Unit cost (R thousand)	172	196	214	236	253	265	275

* Full-time equivalent

Table 6.9.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
				2011/12					
Total for the department									
Personnel numbers	12 969	12 714	12 719	12 762	12 832	12 543	12 618	12 703	12 801
Personnel costs	2 225 649	2 492 599	2 723 045	2 991 274	3 019 658	3 014 256	3 197 761	3 360 201	3 517 092
Human resources component									
Personnel numbers (head count)	62	65	65	65	65	65	70	71	72
Personnel cost	9 520	14 105	11 700	12 000	12 000	12 000	12 500	12 600	12 800
Head count as % of total for department	0.48%	0.51%	0.51%	0.51%	0.51%	0.51%	0.55%	0.56%	0.56%
Personnel cost as % of total for department	0.43%	0.57%	0.43%	0.40%	0.40%	0.40%	0.39%	0.37%	0.36%
Finance component									
Personnel numbers (head count)	38	40	40	40	40	40	50	55	60
Personnel cost	5 835	8 680	7 400	7 400	7 400	7 400	8 000	8 200	8 400
Head count as % of total for department	0.29%	0.31%	0.31%	0.31%	0.31%	0.31%	0.40%	0.43%	0.47%
Personnel cost as % of total for department	0.26%	0.35%	0.27%	0.25%	0.25%	0.25%	0.25%	0.24%	0.24%
Full time workers									
Personnel numbers (head count)	100	100	100	100	100	100	100	100	100
Personnel cost	15 817	15 817	15 817	15 817	15 817	19 004	20 357	19 929	22 000
Head count as % of total for department	0.77%	0.79%	0.79%	0.78%	0.78%	0.78%	0.79%	0.79%	0.78%
Personnel cost as % of total for department	0.71%	0.63%	0.58%	0.52%	0.52%	0.63%	0.64%	0.59%	0.63%
Part-time workers									
Personnel numbers (head count)	100	100	100	100	100	100	100	100	100
Personnel cost	15 817	15 817	15 817	15 817	15 817	19 004	20 357	19 929	22 000
Head count as % of total for department	0.77%	0.79%	0.79%	0.78%	0.78%	0.78%	0.79%	0.79%	0.78%
Personnel cost as % of total for department	0.71%	0.63%	0.58%	0.52%	0.52%	0.63%	0.64%	0.59%	0.63%

6.9.2 Training

Table 6.9.2: Payment on training: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2012/13	2013/14	2014/15
R thousand	2008/09	2009/10	2010/11	2011/12					
Programme 1: Administration	5 097	6 402	6 408	7 502	7 704	9 669	8 732	9 169	9 628
Programme 2: Public Ordinary Shools Education	974	3 067	4 354	6 733	6 733	3 219	4 196	4 409	4 612
Programme 3: Independent School Education									
Programme 4: Public Special School Education	175	39	72	379	379	5	397	414	435
Programme 5: Further Education and Training	529						634		
Programme 6: Adult Basic Education and Training	261	67		612	612		640	669	702
Programme 7: Early Childhood Development	756	2 978	666	2 362	2 362	1 117	5 070	5 324	5 590
Programme 8: Auxiliary and Associated Services	971	608	465			752			
Total payments on training	8 763	13 161	11 965	17 588	17 790	14 762	19 669	19 985	20 967

6.9.3 Reconciliation of structural changes

The function shift relating to Learner Transport does not involve the movement of any programme or sub-programme but merely an activity amounting to R100,061 million, R105,654 million and R111,351 million for the 2012/13, 2013/14, 2014/15 respectively.

**Annexure to the Estimates of
Provincial Revenue and
Expenditure
Vote 4**

Table B.1: Specification of receipts: Department of Education

R thousand	2008/09	Outcome 2009/10	2010/11	Main Appropriation	Adjusted Appropriation 2011/12	Revised Estimate	Medium-term estimate		
							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	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Sales of goods and services produces by department (excluding capital assets)	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 458	3 764	4 106	3 607	3 607	3 607	3 787	4 240	4 250
Other sales	-	-	-	-	-	-	-	-	-
<i>Of which</i>	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	12	9	10	3	3	3	3	-	-
Interest, dividends and rent on land	-	12	4	5	5	5	5	5	5
Interest	-	12	4	5	5	5	5	5	5
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	2 598	1 551	1 192	814	814	814	855	2 300	2 400
Total departmental receipts	6 068	5 336	5 312	4 429	4 429	4 429	4 650	6 545	6 655

Table B 3.1 (a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	259 981	197 874	223 375	254 156	252 342	267 671	273 086	277 497	291 870
Compensation of employees	173 001	137 145	156 956	159 187	168 387	173 880	177 982	187 634	197 012
Salaries and wages	150 719	119 316	135 245	140 873	149 807	151 097	155 153	163 667	171 850
Social contributions	22 282	17 829	21 711	18 314	18 580	22 783	22 829	23 967	25 162
Goods and services	86 980	60 378	66 365	94 969	83 955	93 755	95 104	89 863	94 858
<i>of which</i>									
Administrative fees	345	329	296	1 024	896	366	200	210	221
Advertising	3 316	800	4 643	2 315	2 947	4 077	3 818	4 009	4 210
Assets <R5000	20 588	1 228	737	1 467	1 171	833	1 203	1 263	1 326
Audit cost: External	1 045	7 873	7 209	4 300	5 574	8 328	17 000	7 350	7 718
Bursaries (employees)	221	1 363	548	2 000	2 000	669	2 500	2 625	2 756
Catering: Departmental activities	1 513	298	487	1 676	1 182	1 058	1 617	1 698	1 783
Communication	8 955	4 865	7 020	7 812	7 591	6 470	6 286	6 601	6 931
Computer services	1 847	2 304	1 677	6 782	9 906	3 321	6 826	7 167	7 525
Cons/prof: business & advisory services	32	72	-	45	-	45	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	101	1 272	246	1 150	842	927	1 158	1 216	1 277
Contractors	60	160	186	481	523	334	273	287	302
Agency & support/outsourced services	1 225	1 581	3 043	1 789	5 982	14 375	2 483	2 607	2 737
Entertainment	152	77	202	150	216	321	250	263	276
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	90	12	50	49	70	52	277	291	306
Inventory: Fuel, oil and gas	386	2 474	690	862	986	1 286	2 002	2 102	2 208
Inventory: Learn & teacher support material	5 869	126	55	106	-	239	-	-	-
Inventory: Materials & supplies	-	13	87	45	64	38	37	39	41
Inventory: Medical supplies	10	-	-	11	11	11	20	21	22
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	189	316	384	591	650	525	630	662	695
Inventory: Stationery and printing	1 950	2 426	2 407	4 696	5 195	3 357	4 565	4 793	5 033
Lease payments (Incl. operating leases, excl. finance leases)	14 386	5 989	11 635	22 218	6 996	11 651	11 354	12 172	13 030
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	13 768	16 166	14 935	12 919	11 017	13 228	14 080	15 034	16 036
Transport provided dept activity	160	502	107	76	-	4 526	200	210	220
Travel and subsistence	8 872	6 889	7 926	15 111	11 348	12 133	14 014	14 716	15 451
Training & staff development	635	1 306	525	4 186	4 138	3 260	2 032	2 134	2 241
Operating payments	887	1 493	1 058	781	1 125	1 258	882	926	973
Venues and facilities	378	444	212	2 327	3 525	1 067	1 397	1 467	1 540
Interest and rent on land	-	351	54	-	-	36	-	-	-
Interest	-	351	54	-	-	36	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	4 650	4 586	6 016	1 645	1 645	5 820	4 400	4 682	4 917
Provinces and municipalities	2	4	5	-	-	1	-	-	-
Provinces	2	4	5	-	-	1	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	2	4	5	-	-	1	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 241	-	-	-	1 316	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	4 241	-	-	-	1 316	-	-	-	-
Universities and technikons	3	-	-	1 316	-	1 332	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	59	37	-	79	79	79	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	59	37	-	79	79	79	-	-	-
Subsidies on production	59	37	-	79	79	79	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	345	4 545	6 011	250	250	4 408	4 400	4 682	4 917
Payments for capital assets	3 594	4 148	6 036	1 227	1 227	1 937	2 761	1 303	1 369
Buildings and other fixed structures	23	-	13	-	-	312	-	-	-
Buildings	23	-	-	-	-	312	-	-	-
Other fixed structures	-	-	13	-	-	-	-	-	-
Machinery and equipment	3 571	4 148	6 023	1 227	1 227	1 625	2 761	1 303	1 369
Transport equipment	1 222	856	2 420	-	-	-	800	-	-
Other machinery and equipment	2 349	3 292	3 603	1 227	1 227	1 625	1 961	1 303	1 369
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	268 225	206 608	235 427	257 028	255 214	275 428	280 247	283 482	298 156

Table B.3.1 (a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector - EMIS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	2 000	2 000	2 000	1 000	-	-
Compensation of employees	-	-	-	2 000	2 000	2 000	1 000	-	-
Salaries and wages				2 000	2 000	2 000	1 000		
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	2 000	2 000	2 000	1 000	-	-

Table B 3.2: Payments and estimates by economic classification: Programme 2: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12	2011/12	2011/12	2012/13	2013/14	2014/15
Current payments	1 987 595	2 273 011	2 479 228	2 787 139	2 811 065	2 769 564	2 934 078	3 086 472	3 230 328
Compensation of employees	1 893 280	2 186 096	2 388 092	2 651 056	2 662 056	2 641 423	2 814 995	2 963 424	3 101 774
Salaries and wages	1 648 362	1 901 726	2 070 394	2 306 394	2 317 394	2 297 839	2 373 880	2 500 251	2 615 452
Social contributions	244 918	284 370	317 698	344 662	344 662	343 584	441 115	463 173	486 322
Goods and services	94 001	85 517	90 347	135 234	148 160	126 564	118 195	122 115	127 574
<i>of which</i>									
Administrative fees	55	150	129	-	-	55	-	-	-
Advertising	413	443	663	1 237	1 237	2 723	1 148	1 205	1 257
Assets <R5000	4 781	1 497	482	5 617	5 617	3 261	6 928	6 686	6 714
Audit cost: External	30	85	104	-	-	10	-	-	-
Bursaries (employees)	73	-	102	-	-	200	-	-	-
Catering: Departmental activities	8 203	3 915	5 435	11 588	11 588	10 804	10 165	10 771	11 404
Communication	573	712	547	174	174	373	509	534	560
Computer services	7	9	76	1 164	1 164	301	1 019	1 077	1 077
Cons/prof: business & advisory services	-	10	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	1	-	-	-	-	-	-
Contractors	663	388	603	2 508	2 508	1 193	1 910	2 517	2 548
Agency & support/outsourced services	4 758	510	1 846	13 540	13 540	2 984	2 637	2 911	3 307
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	69	428	409	-	-	490	586	615	646
Inventory: Fuel, oil and gas	64	207	750	480	480	478	467	484	484
Inventory: Learn & teacher support material	36 657	29 593	23 219	18 063	51 983	45 725	56 509	57 210	59 722
Inventory: Materials & supplies	-	28	53	81	81	86	102	107	112
Inventory: Medical supplies	-	6	1	-	-	-	60	63	66
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	430	788	1 105	707	707	1 243	959	1 173	1 185
Inventory: Stationery and printing	7 290	11 278	11 154	4 428	4 428	7 366	5 742	6 025	6 324
Lease payments (incl. operating leases, excl. finance leases)	3 053	173	801	158	158	59	24	25	26
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	3 131	15 005	15 210	38 897	17 903	2 127	6 943	6 704	6 607
Transport provided dept activity	7 521	3 195	5 375	636	636	-	368	387	406
Travel and subsistence	14 358	11 322	11 611	25 058	25 058	30 912	15 740	16 917	18 112
Training & staff development	901	3 067	4 252	6 733	6 733	3 019	4 196	4 409	4 612
Operating payments	36	841	595	80	80	1 053	85	90	90
Venues and facilities	935	1 867	5 824	4 085	4 085	12 102	2 100	2 205	2 315
Interest and rent on land	314	1 398	789	849	849	1 577	888	933	980
Interest	-	138	73	-	-	562	-	-	-
Rent on land	314	1 260	716	849	849	1 015	888	933	980
Transfers and subsidies total:	177 953	226 003	256 265	267 951	250 951	252 632	286 587	314 526	348 642
Provinces and municipalities	73	93	92	-	-	4	-	-	-
Provinces	73	-	48	-	-	4	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	73	-	48	-	-	4	-	-	-
Municipalities	-	93	44	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	93	44	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	5	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	68	-	-	-	-	-	-	-
Public corporations	-	68	-	-	-	-	-	-	-
Subsidies on production	-	5	-	-	-	-	-	-	-
Other transfers	-	63	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	168 604	207 464	220 544	244 342	227 342	220 939	261 917	288 622	321 442
Households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	9 271	18 378	35 629	23 609	23 609	31 689	24 670	25 904	27 200
Payments for capital assets	3 757	335	2 551	832	1 306	6 139	250	12	12
Buildings and other fixed structures	60	11	10	-	-	5	-	-	-
Buildings	60	11	10	-	-	5	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 697	324	2 541	832	1 306	6 134	250	12	12
Transport equipment	-	-	247	-	-	-	-	-	-
Other machinery and equipment	3 697	324	2 294	832	1 306	6 134	250	12	12
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	20 392	-	-	6	-	-	-
Total economic classification	2 169 305	2 499 349	2 758 436	3 055 922	3 063 322	3 028 341	3 220 915	3 401 010	3 578 982

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	2 557	3 295	4 607	6 664	6 664	14 582	4 114	4 380	4 380
Compensation of employees	1 425	1 786	1 982	2 909	2 909	9 419	3 133	3 360	3 360
Salaries and wages	1 241	1 554	1 672	2 705	2 705	8 195	2 914	3 125	3 125
Social contributions	184	232	310	204	204	1 224	219	235	235
Goods and services	1 132	1 509	2 625	3 755	3 755	5 163	981	1 020	1 020
<i>of which</i>									
Inventory	129	724							
Travel and Subsistence	426	297	321	920	920	3 412	981	1 020	1 020
Other Goods and Services	577	488	2 304	2 835	2 835	1 751			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	56 462	52 395	79 930	98 452	98 452	90 534	109 022	114 979	118 012
Provinces and municipalities	2	-	-	-	-	-	-	-	-
Provinces	2	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	2								
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	59	-	-	-	-	-	-	-
Public corporations	-	59	-	-	-	-	-	-	-
Subsidies on production									
Other transfers		59							
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	56 460	52 336	79 930	98 452	98 452	90 534	109 022	114 979	118 012
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	59 019	55 690	84 537	105 116	105 116	105 116	113 136	119 359	122 392

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	1 003	7 655	7 655	1 783	12 500	13 188	13 568
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	1 003	7 655	7 655	1 783	12 500	13 188	13 568
<i>of which</i>									
Inventory							2 200	2 300	2 400
Travel and Subsistence									
Other Goods and Services			1 003	7 655	7 655	1 783	10 300	10 888	11 168
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
<i>of which: Regional service council levies</i>									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	1 686	12	12	5 884	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	1 686	12	12	5 884	-	-	-
Transport equipment									
Other machinery and equipment			1 686	12	12	5 884			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	2 689	7 667	7 667	7 667	12 500	13 188	13 568

Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services				2 380	2 380	2 380	3 391	3 576	3 780
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	2 380	2 380	2 380	3 391	3 576	3 780

Table B 3.3: Payments and estimates by economic classification: Programme 3: Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
<i>of which</i>									
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (incl. operating leases, 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	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495

Table B 3.4: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	55 838	64 222	70 201	80 766	83 766	86 605	89 235	93 694	98 379
Compensation of employees	54 547	63 425	69 198	72 378	79 378	84 988	85 717	89 963	94 419
Salaries and wages	47 072	55 180	59 336	63 629	70 629	73 939	69 297	72 727	76 321
Social contributions	7 475	8 245	9 862	8 749	8 749	11 049	16 420	17 236	18 098
Goods and services	1 291	796	1 000	8 388	4 388	1 617	3 518	3 731	3 960
<i>of which</i>									
Administrative fees	-	7	-	-	-	-	-	-	-
Advertising	7	19	-	-	-	-	52	55	58
Assets <R5000	189	-	9	2 740	340	10	444	466	489
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	91	96	31	388	388	176	80	90	100
Communication	6	21	28	41	41	20	49	52	55
Computer services	3	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	5	1	-	-	26	15	16	17
Agency & support/outsourced services	3	-	-	145	145	1	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	20	117	183	-	-	422	-	-	-
Inventory: Fuel, oil and gas	1	31	20	-	-	26	-	-	-
Inventory: Learn & teacher support material	3	40	-	1 035	1 035	-	16	17	18
Inventory: Materials & supplies	4	-	44	-	-	3	-	-	-
Inventory: Medical supplies	6	-	28	-	-	43	12	13	14
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	51	38	6	6	13	-	-	-
Inventory: Stationery and printing	77	59	64	74	74	42	172	181	190
Lease payments (Incl. operating leases, excl. finance leases)	9	6	16	-	-	4	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	18	9	108	123	123	156	204	214	225
Transport provided dept activity	43	86	2	630	630	51	700	738	775
Travel and subsistence	552	165	304	2 817	1 217	577	1 281	1 374	1 478
Training & staff development	175	32	72	379	379	5	397	414	435
Operating payments	7	3	10	3	3	3	3	3	3
Venues and facilities	77	49	42	7	7	39	93	98	103
Interest and rent on land	-	1	3	-	-	-	-	-	-
Interest	-	1	3	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	5 359	5 996	9 170	7 781	7 781	8 106	8 300	8 715	9 151
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Payments for capital assets	244	44	40	205	205	59	-	-	-
Buildings and other fixed structures	244	39	40	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	244	39	40	-	-	-	-	-	-
Machinery and equipment	-	5	-	205	205	59	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	5	-	205	205	59	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	61 441	70 262	79 411	88 752	91 752	94 770	97 535	102 409	107 530

Table B 3.5: Payments and estimates by economic classification: Programme Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11				2012/13	2013/14	2014/15
Current payments	39 914	33 927	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	39 062	33 882	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Salaries and wages	34 986	29 477	23 933	27 305	28 289	26 565	32 757	29 151	29 151
Social contributions	4 076	4 405	4 376	4 080	4 080	3 970	4 938	4 356	4 356
Goods and services	852	39	74	779	779	301	627	875	875
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	49	49	-	78	55	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	3	-	-	-	-	214	-	-
Communication	-	2	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	12	-	-	-	-	-	-	-	-
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	6	22	39	155	155	116	15	141	141
Lease payments (Incl. operating leases, excl. finance leases)	54	5	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	183	7	35	306	306	185	320	329	329
Training & staff development	530	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	32	-	-	269	269	-	-	350	350
Interest and rent on land	-	6	-	-	-	-	-	-	-
Interest	-	6	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	9 474	16 452	23 914	33 492	33 492	35 804	38 277	51 241	56 080
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	9 411	16 450	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	63	2	-	-	-	26	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	63	2	-	-	-	26	-	-	-
Payments for capital assets	-	264	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	264	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	264	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	49 388	50 643	52 297	65 656	66 640	66 640	76 599	85 623	90 462

Table B.3.5 (a): Conditional grant payments and estimates by economic classification: Further education and Training Colleges Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	28 383	32 164	33 148	30 836	38 322	34 382	34 382
Compensation of employees	-	-	28 309	31 385	32 369	30 535	37 695	33 507	33 507
Salaries and wages	-	-	23 933	27 305	28 289	26 565	32 757	29 151	29 151
Social contributions	-	-	4 376	4 080	4 080	3 970	4 938	4 356	4 356
Goods and services	-	-	74	779	779	301	627	875	875
of which									
Inventory	-	-	39	155	155	116	15	141	141
Travel and Subsistence	-	-	35	306	306	185	320	329	329
Other Goods and Services	-	-	-	318	318	-	292	405	405
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	7 620	-	23 914	33 492	33 492	35 778	38 277	51 241	56 080
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Arts and Culture Council	-	-	-	-	-	-	-	-	-
McGregor Museum	-	-	-	-	-	-	-	-	-
Universities and technikons	7 620	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	23 914	33 492	33 492	35 778	38 277	51 241	56 080
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	7 620	-	52 297	65 656	66 640	66 614	76 599	85 623	90 462

Table B 3.6: Payments and estimates by economic classification: Programme Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	42 003	38 576	38 332	45 521	41 921	41 815	40 407	39 424	41 561
Compensation of employees	41 426	38 184	37 416	40 672	37 072	39 193	35 271	37 034	39 069
Salaries and wages	37 284	33 220	37 385	35 385	31 785	34 098	34 869	36 612	38 626
Social contributions	4 142	4 964	31	5 287	5 287	5 095	402	422	443
Goods and services	577	392	916	4 849	4 849	2 622	5 136	2 390	2 492
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	10	-	-	120	120	-	-	-	-
Assets <R5000	69	3	13	67	67	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	10	115	4	46	46	181	-	-	-
Communication	68	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	5	5	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	694	1 305	1 305	800	4 396	1 611	1 670
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	135	823	823	123	-	-	-
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	244	244	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	4	-	-	-	440	-	-	-
Travel and subsistence	159	244	70	747	747	532	100	110	120
Training & staff development	261	-	-	612	612	-	640	669	702
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	26	-	880	880	546	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	-	37	-	-	-	49	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	32	-	-	-	49	-	-	-
Households	-	5	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	5	-	-	-	-	-	-	-
Payments for capital assets	113	-	7	-	-	-	95	100	105
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	113	-	7	-	-	-	95	100	105
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	113	-	7	-	-	-	95	100	105
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	42 116	38 613	38 339	45 521	41 921	41 864	40 502	39 524	41 666

Table B 3.7: Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	5 915	19 587	17 726	25 069	25 069	23 748	24 358	25 693	27 126
Compensation of employees	4 001	13 006	14 594	17 569	17 569	16 174	17 186	18 275	19 433
Salaries and wages	3 372	11 315	12 570	15 285	15 285	14 072	15 319	16 315	17 375
Social contributions	629	1 691	2 024	2 284	2 284	2 102	1 867	1 960	2 058
Goods and services	1 914	6 581	3 132	7 500	7 500	7 574	7 172	7 418	7 693
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	75	2	68	68	199	38	40	42
Assets -R5000	19	-	577	21	21	991	299	314	330
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	132	277	113	514	514	61	497	522	548
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	17	-	20	430	430	21	-	-	-
Agency & support/outourced services	1	-	-	681	681	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	4	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	668	374	600	600	982	60	63	66
Inventory: Materials & supplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	32	97	50	215	215	368	268	281	295
Lease payments (incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	14	-	-	-
Property payments	-	-	-	14	14	-	-	-	-
Transport provided dept activity	313	962	350	-	-	-	143	150	158
Travel and subsistence	640	1 329	869	3 557	3 557	3 753	3 345	3 400	3 473
Training & staff development	756	2 978	666	1 062	1 062	1 117	2 512	2 637	2 769
Operating payments	-	-	-	303	303	67	-	-	-
Venues and facilities	4	195	107	35	35	-	10	11	12
Interest and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	19 607	27 552	27 758	36 978	32 819	33 651	43 357	61 955	72 603
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	19 607	27 552	27 608	35 442	31 283	33 649	40 477	58 931	69 428
Households	-	-	150	1 536	1 536	2	2 880	3 024	3 175
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	150	1 536	1 536	2	2 880	3 024	3 175
Payments for capital assets	203	6 794	-	10	10	22	-	-	-
Buildings and other fixed structures	-	6 794	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	6 794	-	-	-	-	-	-	-
Machinery and equipment	203	-	-	10	10	22	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	203	-	-	10	10	22	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25 725	53 933	45 484	62 057	57 898	57 421	67 715	87 648	99 729

Table B.3.7 (a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector - ECD

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	4 159	4 951	4 951	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions				4 159	4 951	4 951			
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	4 159	4 951	4 951	-	-	-

Table B 3.8: Payments and estimates by economic classification: Programme 8: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	58 175	62 824	73 023	184 123	178 123	178 687	113 547	117 394	162 851
Compensation of employees	20 332	20 861	28 480	19 027	22 827	28 063	28 915	30 364	31 878
Salaries and wages	17 518	18 149	26 400	17 416	21 216	24 415	24 559	25 790	27 075
Social contributions	2 814	2 712	2 080	1 611	1 611	3 648	4 356	4 574	4 803
Goods and services	37 843	41 400	44 282	165 096	155 296	150 618	84 632	87 030	130 973
<i>of which</i>									
Administrative fees	-	-	-	-	-	6	-	-	-
Advertising	158	387	358	421	421	867	671	705	739
Assets <R5000	364	158	954	661	661	398	478	502	512
Audit cost: External	-	-	-	-	-	196	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 668	1 073	2 150	640	1 440	1 404	1 094	1 148	1 206
Communication	523	168	88	227	227	110	298	313	329
Computer services	1 941	5 916	3 370	5 598	5 598	4 564	6 312	6 629	5 842
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	11 276	5 080	328	1 527	1 527	2 040	11 704	12 037	7 043
Agency & support/outsourced services	2 117	1 739	4 275	5 007	5 007	4 827	1 316	1 166	1 197
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	327	326	102	-	-	22	-	-	-
Inventory: Fuel, oil and gas	15	-	9	-	-	-	-	-	-
Inventory: Learn & teacher support material	293	31	12	85	85	257	200	210	221
Inventory: Materials & supplies	-	-	96	-	-	9	25	26	27
Inventory: Medical supplies	-	300	-	5	5	84	5	5	5
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	15	8	227	2	2	637	11	12	13
Inventory: Stationery and printing	1 288	7 233	3 442	3 469	3 469	7 143	4 644	4 873	5 090
Lease payments (Incl. operating leases, excl. finance leases)	5 036	4 121	6 869	9 448	13 848	8 848	11 652	12 234	12 838
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	6 531	5 807	14 339	129 336	114 336	110 691	33 322	33 630	81 726
Transport provided dept activity	911	389	909	-	-	619	350	368	386
Travel and subsistence	1 955	2 590	2 769	4 511	4 511	4 038	8 604	9 028	9 449
Training & staff development	975	608	465	-	-	752	-	-	-
Operating payments	807	2 439	1 304	851	851	941	655	688	722
Venues and facilities	1 643	3 027	2 216	3 308	3 308	2 165	3 291	3 456	3 628
Interest and rent on land	-	563	261	-	-	6	-	-	-
Interest	-	563	261	-	-	6	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	54 854	25 156	30 987	26 049	26 049	34 759	14 403	14 572	10 801
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	454	2 733	3 037	3 505	3 505	3 614	3 979	4 177	4 386
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 394	22 369	27 379	22 544	22 544	31 125	10 424	10 395	6 415
Households	6	54	571	-	-	20	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	6	54	571	-	-	20	-	-	-
Payments for capital assets	53 654	91 125	100 521	173 888	226 315	220 380	277 206	291 144	258 930
Buildings and other fixed structures	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Buildings	53 217	88 245	99 579	173 495	225 922	219 056	276 878	290 798	258 569
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	437	2 880	942	393	393	1 324	328	346	361
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	166 683	179 105	204 531	384 060	430 487	433 826	405 156	423 110	432 582

Table B.3.8 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services	7 096	5 798	41 159	115 663	100 663	71 370	30 731	30 916	78 683
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	45 256	82 004	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Buildings and other fixed structures	45 256	81 993	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Buildings	45 256	81 993	71 752	173 495	189 763	219 056	276 878	290 798	258 569
Other fixed structures									
Machinery and equipment	-	11	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment		11							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	52 352	87 802	112 911	289 158	290 426	290 426	307 609	321 714	337 252

Table B.3.8 (b): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	3 625	3 805	4 061	4 334	4 334	4 334	4 556	4 805	5 026
Compensation of employees	-	-	-	97	97	-	104	112	112
Salaries and wages	-	-	-	97	97	-	104	112	112
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 625	3 805	4 061	4 237	4 237	4 334	4 452	4 693	4 914
<i>of which</i>									
Inventory	-	300	-	-	-	350	-	-	-
Travel and Subsistence	724	433	592	554	554	250	579	602	602
Other Goods and Services	2 901	3 072	3 469	3 683	3 683	3 734	3 873	4 091	4 312
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
<i>of which: Regional service council levies</i>	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Northern Cape Sport Council	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	23	23	23	23	23	23	23	23	23
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	23	23	23	23	23	23	23	23	23
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	23	23	23	23	23	23	23	23	23
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	3 648	3 828	4 084	4 357	4 357	4 357	4 579	4 828	5 049

Table B.5 (a): Education - Details of payments for infrastructure by category

[illegible]

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Administration Blocks(G)								-	10 800	6 700	6 000	-
		Karikama H.S	Pixley Ka Seme	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Robanyane Tolo II P.S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Port Nolloth H.S	Namaqua	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Pulelo P. S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Glenr Red P.S	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Phakane HS	John Taolo Gaetsewe	Administration Block		01-04-2012	31-03-2013			R 1 800			
		Simon Madupe PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 100		
		Vioolsdrift PS	Namaqua	Administration Block		01-04-2013	31-03-2014				R 1 100		
		Montshiwa PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Seupe P.S	John Taolo Gaetsewe	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Gaoshupe Makodi PS	Frances Baard	Administration Block		01-04-2013	31-03-2014				R 1 500		
		Bontleng PS	Frances Baard	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Omang P.S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Ikeketso I. S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
		Kegomoditswe H.S	John Taolo Gaetsewe	Administration Block		01-04-2014	31-03-2015					R 1 500	
	Classrooms(G)								-	13 600	12 300	7 650	-
		Karikama H.S	Pixley Ka Seme	Classroom		01-04-2012	31-03-2013			R 1 400			
		Omang P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Bailhaopi P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 700			
		Isagonlle	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Glen Red P.S	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Phakane HS	John Taolo Gaetsewe	Classroom		01-04-2012	31-03-2013			R 1 800			
		Tellanyo SS	Frances Baard	Classroom		01-04-2012	31-03-2013			R 2 500			
		Pampierstad	Frances Baard	Classroom		01-04-2012	31-03-2013			R 1 800			
		Victoria Wes C.S	Pixley ka Seme	Classroom		01-04-2013	31-03-2014				R 1 800		
		Olympic PS	Frances Baard	Classroom		01-04-2013	31-03-2014				R 1 050		
		Wilbank	Namaqua	Classroom		01-04-2013	31-03-2014				R 900		
		JG Jansen P.S	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Lukhanyiso P.S	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Fanie Malan PS	Siyanda	Classroom		01-04-2013	31-03-2014				R 900		
		Swarthmore PS	Siyanda	Classroom		01-04-2013	31-03-2014				R 1 350		
		Uppington HS	Siyanda	Classroom		01-04-2013	31-03-2014				R 1 350		
		Rearate PS	John Taolo Gaetsewe	Classroom		01-04-2013	31-03-2014				R 2 250		
		Vlakfontein I. S	John Taolo Gaetsewe	Classroom		01-04-2013	31-03-2014				R 900		
		Olympic PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	
		Bontleng PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	
		FJ Smit IS	Namaqua	Classroom		01-04-2014	31-03-2015					R 2 250	
		Kakamas H.S	Siyanda	Classroom		01-04-2014	31-03-2015					R 1 350	
		Letshego PS	Frances Baard	Classroom		01-04-2014	31-03-2015					R 1 350	

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish				Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	
1. New and replacement assets													
Computer Rooms(G)													
		Carlton van Heerden HS	Siyanda	Computer Centre		01-04-2012	31-03-2013		-	4 750	2 550	1 500	-
		Mogomotsi HS	Frances Baard	Computer Centre		01-04-2012	31-03-2013			R 250			
		SA van Wyk HS	Namaqua	Computer Centre		01-04-2012	31-03-2013			R 250			
		Saul Damon HS	Siyanda	Computer Centre		01-04-2012	31-03-2013			R 250			
		Vuyolethu HS	Frances Baard	Computer Centre		01-04-2012	31-03-2013			R 750			
		Ikakanyeng Commercial S	John Taolo Gaetsewe	Computer Centre		01-04-2012	31-03-2013			R 750			
		Bailhaopi P.S	John Taolo Gaetsewe	Computer Centre		01-04-2012	31-03-2012			R 750			
		F.J. Smil I.S	Namaqua	Computer Centre		01-04-2012	31-03-2013			R 750			
		Ratang Thuto H.S	Siyanda			01-04-2013	31-03-2014			R 750			
		Rekgarathile HS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 300		
		Pitso Janjie	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 750		
		Spoegrivier P.S	Namaqua			01-04-2013	31-03-2014				R 750		
		Isagonile P.S	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 750		
		Nametsesang H.S	John Taolo Gaetsewe			01-04-2014	31-03-2015					R 750	
		Plooyzburg P.S	Pixley ka Seme			01-04-2014	31-03-2015					R 750	

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure	Units/d.e. number of classrooms or facilities/squar e metres	Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year	
				School - Primary/Secondary/specialised; admin block/water/ electricity; sanitation/toilet/ fencing etc		Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)		
1. New and replacement assets											33 500	59 200	17 500	-
ECD(s)														
		Gille PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014							
		Kudumane PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 450			
		Maremane P.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Perth PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Sedibeng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Garnepeki PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Malphnিকে PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Noordkaap PS	John Taolo Gaetsewe	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Manyeding PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Segonyana PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Ratweldiso PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Van Rensburg PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		John Rossouw PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Victoria West CS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Van Wykville PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		RD Williams PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Vaal Orange PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Anderson PS	Pixley ka Seme	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Orange Diamond PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Petrusville P.S	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Phillipvale PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Vislaani PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Luvuyo PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Bennie Groenewald PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Noupoort Combined	Pixley ka Seme	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		F.J. Smit IS	Namaqua	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		St. Cyrians	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Buffelsrivier PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Speogrivier P.S	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Carolusberg PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Protea PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Okeg PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Kharkams PS	Namaqua	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Rietfontein Intern	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 200			
		Loubos PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Kleinnek PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 550			
		Westerkim PS	Siyanda	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Orange Oewer PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Orange Noord PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Kakamas Semaal	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Leerkraans PS	Siyanda	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Botshoko PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Bontlang PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Deelpothoop PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Du Toitspan PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Endeavour PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Kevin Nkomo PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Patelside PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Rietrivier PS	Frances Baard	1 Single ECD Classroom required		01-04-2013	31-03-2014				R 1 500			
		Zingisa No.1 PS	Frances Baard	1 Double ECD Classroom required		01-04-2013	31-03-2014				R 2 000			
		Gaoshupe Makodi PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Norivier PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Goodhouse PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Rollshaba PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Karos PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Madibeng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Orang P.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Alheit PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		
		Assumpta PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					450		
		Aqang Thulo PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 950		
		Viadomani T.S	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Venus PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Progress PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 1 200		
		Mosalakae PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Pella PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Bankara Bodulong PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Tsineng PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Sengae PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		T.T. Lekakake PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		J.J. Dreyer PS	Pixley ka Seme	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Postdene PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		Kerhardt PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 1 200		
		Morelly PS	Siyanda	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 500		
		John Hein PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 950		
		J.J. Lambert	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 950		
		Kamieskroon PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Malieskroof PS	Namaqua	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Molshoed Thulo PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Mooki Lobelo PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Rearatia Inter	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Sisken PS	John Taolo Gaetsewe	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 450		
		Greenpunt PS	Frances Baard	1 Single ECD Classroom required		01-04-2014	31-03-2015					R 400		

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R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available		MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised: admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)		
1. New and replacement assets														
Labs(Science/ Biology)(G)														
		Bothaithong HS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013		-	3 600	8 500	10 800		
		Moshaweng SS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013			R 1 200				
		Lohikeng IS	John Taolo Gaetsewe	New Science Lab		01-04-2012	31-03-2013			R 1 200				
		Phakani HS	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Moedi Middle	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Lebang Middle	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Van Zylsrus Inter	John Taolo Gaetsewe	New Science Lab		01-04-2013	31-03-2014				R 1 700			
		Phillipstown HS	Pixley Ka Seme	New Science Lab		01-04-2014	31-03-2015				R 1 700			
		Marlin Oosthuizen HS	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Danielskull Combined	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Grobiershoop HS	Siyanda	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Fraserburg Combined	Namaqua	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Boesmanland HS	Namaqua	New Science Lab		01-04-2014	31-03-2015					R 1 800		
		Ennoch Mitheltho SS	Pixley ka Seme	New Science Lab		01-04-2014	31-03-2015					R 1 800		
Media Centre(libraries/Computer)(G)														
		Ikakanyeng Commercial S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013		-	12 600	12 800	14 000		
		Mapoteng P.S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Nametsesang H.S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Pitso Janjie	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Okiep H. S	Namaqua	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Oreditse P. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Hartwater HS	Frances Baard	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Makgolokwe S. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		Vlakfontein I. S	John Taolo Gaetsewe	Media Centre - Libraries		01-04-2012	31-03-2013			R 1 400				
		KS Shuping HS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Ba Gaphadima SS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Bogare PS	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Monoketsi Middle	John Taolo Gaetsewe			01-04-2013	31-03-2014				R 1 600			
		Johan Hein PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Middlepos PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		St Philomena PS	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Spoegrivier P.S	Namaqua			01-04-2013	31-03-2014				R 1 600			
		Keurijieskloof P.S	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Ikhaya PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Noupoort Combined	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Ikwihwesi PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Schmidtsdrift Bathlaping PS	Pixley ka Seme			01-04-2014	31-03-2015					R 2 000		
		Progress PS	Frances Baard			01-04-2014	31-03-2015					R 2 000		
		Paballelo PS	Frances Baard			01-04-2014	31-03-2015					R 2 000		

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R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
1. New and replacement assets													
	Mobile Classrooms(G)								-	5 500	11 500	16 500	
		Mobile Relocations	NC	Mobile Classroom		01-04-2012	31-03-2014			R 2 500	R 5 000	R 5 000	
		Mobile Connections	NC	Mobile Classroom		01-04-2012	31-03-2014			R 500	R 1 500	R 1 500	
		Purchase of Mobiles Classroom	NC	Mobile Classroom		01-04-2012	31-03-2014		-	R 2 500	R 5 000	R 10 000	
	Property(V)												
	Halls(G)												
	Leases	Lease	NC	Leases		01-04-2012	31-03-2013			3 000			
	Schools(G)								-	108 000	93 000	73 500	
		Bongani SS	Pixley ka Seme	School		01-04-2012	31-03-2013			R 5 500			
		New school Paballelo	Siyanda	School		01-04-2012	31-03-2013			R 15 000	R 4 500		
		New school Louisvale	Siyanda	School		01-04-2012	31-03-2013			R 15 000	R 2 500		
		New school Matijeskloof	Namaqua	School		01-04-2012	31-03-2013			R 15 000	R 10 000		
		New school Kakamas	Siyanda	School		01-04-2012	31-03-2013			R 20 000			
		Barkley West P/S(New School)	Frances Baard	School		01-04-2012	31-03-2013			R 2 500			
		Cillie PS	Siyanda	School		01-04-2012	31-03-2013			R 6 000			
		Wrenchville PS	John Taolo Gaetsewe	School		01-04-2012	31-03-2014			R 5 000	R 15 000	R 10 000	
		Pampierstad	Frances Baard	School		01-04-2012	31-03-2014			R 5 000	R 15 000	R 10 000	
		St Johns PS	Pixley ka Seme	School		01-04-2012	31-03-2013			R 15 000	R 6 000		
		Sieynsville New School	Pixley ka Seme	School		01-04-2012	31-03-2014				R 2 500	R 25 000	
		Phillipstown HS	Pixley Ka Seme	School		01-04-2012	31-03-2014			R 3 000	R 15 000	R 10 000	
		New school Kimberley	Frances Baard	School		01-04-2012	31-03-2014			R 1 000	R 15 000	R 8 500	
		New school Karos	Siyanda	School		01-04-2012	31-03-2014			R 0	R 7 500	R 10 000	
Total New and replacement assets										202 400	210 850	154 650	-

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R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
2. Upgrades and additions													
	Disabled(G/Cu)								-	5 700		-	-
		Isagonile	John Taolo Gaetsewe	Disabled Facilities		01-04-2012	31-03-2013			R 500			
		Novalspont PS	Pixley ka Seme	Disabled Facilities		01-04-2012	31-03-2013			R 200			
		Alpha PS	Pixley ka Seme	New school Disabled Facilities		01-04-2012	31-03-2013			R 5 000			
	Sanitation(G/Cu)									5 000	6 500	10 500	
		Frances Baard District Offices	Frances Baard	Sanitation		01-04-2012	31-03-2014			R 1 000	R 1 500	R 2 500	
		Pixley - ka - Seme District Office	Pixley ka Seme	Sanitation		01-04-2012	31-03-2014			R 1 000	R 1 500	R 2 500	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Sanitation		01-04-2012	31-03-2014			R 1 500	R 2 000	R 2 500	
		Namaqua District Offices	Namaqua	Sanitation		01-04-2012	31-03-2014			R 750	R 750	R 1 500	
		Siyanda District Offices	Siyanda	Sanitation		01-04-2012	31-03-2014			R 750	R 750	R 1 500	
	Fencing(G/Cu)									14 500	8 700	4 550	
		Vooruitsig P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Barkley West H/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Mosalakae P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Simon Madupe P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Kgomotso H/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Voorspoed P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		RietvaleH/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Du Toitspan P/S	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Protea H.S	Namaqua	Fencing		01-04-2012	31-03-2013			R 750			
		Springbok P.S	Namaqua	Fencing		01-04-2012	31-03-2013			R 0			
		Perth P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 0			
		Cardington P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			
		Mahikaneng	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			
		Kuilsville HS	Siyanda	Fencing		01-04-2012	31-03-2013			R 750			
		Logobate PS	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 500			
		Gata-lwa-tlou PS	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 500			
		Oranje -Noord PS	Siyanda	Fencing		01-04-2012	31-03-2013			R 500			
		Wilgenhousdrift PS	Siyanda	Fencing		01-04-2012	31-03-2013			R 750			
		Masiza PS	Frances Baard	Fencing		01-04-2012	31-03-2013			R 750			
		Victoria Wes CS	Pixley ka Seme	Fencing		01-04-2012	31-03-2013			R 750			
		Vaal Oranje PS	Pixley ka Seme	Fencing		01-04-2012	31-03-2013			R 750			
		Pniel - Landgoed PS	Frances Baard	Fencing		01-04-2012	31-03-2013			R 250			
		Itkeleng P.S	John Taolo Gaetsewe	Fencing		01-04-2012	31-03-2013			R 750			

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				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
2. Upgrades and additions													
	Fencing(G/Cu)									14 500	8 700	4 550	
		Logobate PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 0		
		Baillredi HS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 1 000		
		Itkeleng P.S	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Galore PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Mokgolokwe PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 500		
		Rusfontein P/S	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 350		
		Khuis PS	John Taolo Gaetsewe	Fencing		01-04-2013	31-03-2014				R 350		
		Steynville HS	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Noupoort Combined	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Griquatown IS	Pixley ka Seme	Fencing		01-04-2013	31-03-2014				R 750		
		Greenpoint PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 1 000		
		Kgono PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Tshireleco SS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Rietrivier PS	Frances Baard	Fencing		01-04-2013	31-03-2014				R 750		
		Barkly West PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 1 000	
		Homevale PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 1 000	
		Pniel - Landgoed PS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 0	
		St Annes	Namaqua	Fencing		01-04-2014	31-03-2015					R 250	
		Swartkopdam SS	Siyanda	Fencing		01-04-2014	31-03-2015					R 250	
		Springbok P.S	Namaqua	Fencing		01-04-2014	31-03-2015					R 0	
		Paulshoek PS	Namaqua	Fencing		01-04-2014	31-03-2015					R 250	
		Curiescamp PS	Siyanda	Fencing		01-04-2014	31-03-2015					R 300	
		Floors HS	Frances Baard	Fencing		01-04-2014	31-03-2015					R 750	
		Carlton van Heerden HS	Siyanda	Fencing		01-04-2014	31-03-2015					R 750	
	Water(G/Cu)									3 500	4 500	9 000	
		Frances Baard District Offices	Frances Baard	Water		01-04-2012	31-03-2014			R 500	R 1 000	R 2 000	
		Pixley - ka - Seme District Office	Pixley ka Seme	Water		01-04-2012	31-03-2014			R 500	R 1 000	R 2 000	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Water		01-04-2012	31-03-2014			R 1 500	R 1 000	R 2 000	
		Namaqua District Offices		Water		01-04-2012	31-03-2014			R 500	R 750	R 1 500	
		Siyanda District Offices	Siyanda	Water		01-04-2012	31-03-2014			R 500	R 750	R 1 500	
	Offices(V/Cu)									17 000	18 000	35 500	
		Frances Baard D/O (Peme)	Frances Baard	Offices		01-04-2012	31-03-2014			R 5 500	R 5 000	R 10 000	
		Perseverance Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 5 000	R 5 000	R 10 000	
		Perseverance Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 0			
		John Taolo Gaetsewe District Offices	Frances Baard	Offices		01-04-2012	31-03-2014			R 2 500	R 3 000	R 5 000	-
		Namaqua District Offices		Offices						R 0			
		Namaqua District Offices	Namaqua	Offices		01-04-2012	31-03-2014			R 500	R 1 500	R 3 000	
		Pixley - ka - Seme District Offices	Pixley ka Seme	Offices		01-04-2012	31-03-2014			R 2 000	R 2 000	R 3 000	
		Siyanda District Offices	Siyanda	Offices		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Calvinia Offices	Namaqua	Offices		01-04-2012	31-03-2014			R 500	R 500	R 2 000	
Total Upgrade and Additions										45 700	37 700	59 550	

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
3. Rehabilitation,renovations and refurbishments(G/Cu)													
R&R										23 250	35 200	18 600	
		Greenpoint H/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Warrenton Public P/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Thallogang I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Rothlahla	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Realeboga I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		CW Kies I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Rosendal PS	Siyanda	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Gafie Maree	Namaqua	Repairs and Renovations		01-04-2012	31-03-2013			R 750			
		Alexander Bay H.S	Namaqua	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Galore PS	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Baduane PS	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Batshweneng I S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Hartswater P S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Tshwarelela PS	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		IsagoP/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Olehle-Manchwe I/S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Prieska CS	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Hopetown Combined School	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		SS Madikane	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Petrusville P.S	Pixley Ka Seme	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Huis Lekkerboer Hostel	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 2 000			
		Hartswater H S	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			
		Emang Mmogo	Frances Baard	Repairs and Renovations		01-04-2012	31-03-2013			R 1 000			

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(l.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
3. Rehabilitation,renovations and refurbishments(G/Cu)													
	R&R									23 250	35 200	18 600	
		Phillipstown HS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Delta P.S	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Willie Theron PS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Van Wyksvlei PS	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Victoria West C/S	Pixley Ka Seme	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Rietfontein Intern	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		JJ Adams Hostel	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Brandboom P/S	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Keidebees PS	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Carlton van Heerden HS	Siyanda	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Van Zylsrus Hostel	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Ethel Primary	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 550		
		Goodhope P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 350		
		Moraladi P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Ga Ta Lwa Tlou Middle	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Rusfontein P/S	John Taolo Gaetsewe	Repairs and Renovations		01-04-2013	31-03-2014				R 550		
		Malherbe Human	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Dryfsand PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Klipfontein P.S	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 500		
		Middlepos PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Pella PS	Namaqua	Repairs and Renovations		01-04-2013	31-03-2014				R 750		
		Elizabeth Conradie	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		Vuyolethu HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Homevale HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Du Toitspan P/S	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Lucrella PS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		House Venter Hostel	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 2 000		
		House Asterhof Hostel	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 500		
		Tellanyo SS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Dr EP Lekhela HS	Frances Baard	Repairs and Renovations		01-04-2013	31-03-2014				R 1 000		
		Aalwyn P/S	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 700	
		Moreson IS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 1 000	
		Weslaan HS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
		Ploosburg PS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 900	
		Vaallus PS	Pixley ka Seme	Repairs and Renovations		01-04-2014	31-03-2015					R 500	
		Assumpta PS	Siyanda	Repairs and Renovations		01-04-2014	31-03-2015					R 500	
		AJ Ferreira HS	Siyanda	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
		Williston PS	Namaqua	Repairs and Renovations		01-04-2014	31-03-2015					R 2 500	
		Leliefontein PS	Namaqua	Repairs and Renovations		01-04-2014	31-03-2015					R 2 000	
		Stillwater PS	Frances Baard	Repairs and Renovations		01-04-2014	31-03-2015					R 1 500	
		Vaalharts Hostel	Frances Baard	Repairs and Renovations		01-04-2014	31-03-2015					R 3 000	
Condition Based Assessments (G/Cu)													
		Frances Baard Assessments	Frances Baard	Condition Based Assessments		01-04-2012	31-03-2014			5 000	6 500	25 000	-
		John T Gaetsewe Assessments	John Taolo Gaetsewe	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Namaqua Assessments	Namaqua	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Pixley ka Seme Assessments	Pixley ka Seme	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 500	R 5 000	
		Siyanda Assessments	Siyanda	Condition Based Assessments		01-04-2012	31-03-2014			R 1 000	R 1 000	R 5 000	
Total Rehabilitation,renovations and refurbishments										28 250	41 700	43 600	

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure		Project Duration		Budget programme name	EPWP Budget for the current Financial year	Total available	MTEF Forward Estimates		Expenditure to date from previous year
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Units(i.e. number of classrooms or facilities/square metres)	Date: Start	Date: Finish			Total project cost 2012/2013 (R '000)	Total project cost 2013/2014 (R '000)	Total project cost 2014/2015 (R '000)	
4. Maintenance and repairs													
	Electrical									6 000	5 000	11 000	
		Frances Baard District Offices	Frances Baard	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Pixley - ka - Seme District Office	Pixley - Ka - Seme	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		John Taolo Gaetsewe District Offices	John Taolo Gaetsewe	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 2 500	
		Namaqua District Offices	Namaqua	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 1 500	
		Siyanda District Offices	Siyanda	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000	R 1 000	R 1 500	
		District Offices	All	Electrical Reticulation		01-04-2012	31-03-2014			R 1 000		R 500	
	Maintenance									18 000	17 500	50 000	
		Offices	All Municipalities	Offices Maintenance		01-04-2012	31-03-2014			R 7 500	R 7 000	R 20 000	
		Public Ordinary and Special Schools	All Municipalities	Schools Maintenance		01-04-2012	31-03-2014			R 10 500	R 10 500	R 30 000	
	SRFP									7 259	8 964	18 452	
		Frances Baard District Offices		SRFP		01-04-2012	31-03-2014			R 2 000	R 2 000	R 3 500	
		Pixley - ka - Seme District Office		SRFP		01-04-2012	31-03-2014			R 1 500	R 2 000	R 3 000	
		John Taolo Gaetsewe District Offices		SRFP		01-04-2012	31-03-2014			R 2 000	R 2 000	R 5 000	
		Namaqua District Offices		SRFP		01-04-2012	31-03-2014			R 1 000	R 1 500	R 3 500	
		Siyanda District Offices		SRFP						R 759	R 1 464	R 3 452	
Total Maintenance and repairs										31 259	31 464	79 452	-
Total Education infrastructure										307 609	321 714	337 252	-

Table B.6.1: Summary of departmental transfers to other entities(NGO)

Entity		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	Sub-programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Households (MEC Discretionary Funding)		75	4	53	-	-	5	-	-	-
Households (MEC Discretionary Funding)		9 414	16 450	-	-	-	-	-	-	-
Households (MEC Discretionary Funding)		59	37	-	79	79	78	-	-	-
Households (MEC Discretionary Funding)		345	811	676	250	-	-	200	272	286
Payment to SETA		4 241	-	-	-	1 316	-	-	-	-
Bursaries - Officials		-	-	-	1 316	-	1 332	-	-	-
Bursaries - Students		-	3 734	5 335	-	250	4 408	4 200	4 410	4 631
Transfers to Public Ordinary Schools - School Allocations		102 668	138 612	141 001	139 731	128 890	130 405	152 455	172 048	190 258
Transfers to Public Ordinary Schools - Hostels		9 124	18 347	35 496	23 609	23 609	31 689	24 670	25 904	27 200
Retired Officials - Leave Payments		216	92	704	-	-	46	-	-	-
Schools - Food Nutrition Funding - Conditional Grant Funding		56 462	52 395	79 931	98 452	98 452	90 534	110 462	116 462	120 079
Independent Schools		6 226	6 715	7 203	8 281	8 281	8 280	8 654	9 043	9 495
Special Schools - School Allocations		4 144	4 493	6 789	6 031	6 031	5 554	6 000	6 300	6 615
Special Schools - Hostels		1 215	1 503	2 381	1 750	1 750	2 552	2 300	2 415	2 536
Colleges		9 474	16 452	23 914	33 492	33 492	35 778	38 277	51 241	56 080
ABET Centres		-	37	-	-	-	49	-	-	-
Early Childhood Development - Stipends		19 607	27 552	27 608	35 442	31 283	33 649	40 477	60 211	72 638
Early Childhood Development - Stipends to Students		-	-	150	1 536	1 536	-	2 880	3 024	3 175
Payment to SETA		(6)	2 241	1 900	2 993	2 993	2 943	3 280	3 444	3 616
EPWP - Transfers - Learnerships		-	-	-	6 159	-	-	1 000	-	-
Schools - Food Nutrition Funding - Equitable Funding		31 807	22 369	26 991	22 544	22 544	31 125	9 424	10 395	11 415
UMALUSI		460	492	1 137	512	512	671	699	733	770
NC Youth Commission		22 587	-	-	-	-	-	-	-	-
Municipal agencies		-	93	44	-	-	-	-	-	-
Foreign governments and international organisations		5	-	-	-	-	-	-	-	-
Other transfers to public corporations		-	63	-	-	-	-	-	-	-
Subsidies on products and production (pc)		-	5	-	-	-	-	-	-	-
Retired Officials - Leave Payments		-	-	-	-	-	2	-	-	-
MEC Discretionary		-	-	-	-	-	1	-	-	-
Total departmental transfers to NGO										