

To be appropriated by Vote in 2013/14

R10 456 217 000

Responsible MEC

MEC for Education

Administering Department

Department of Education

Accounting Officer

Head of Department of Education

1. Overview

1.1 Vision

To be a department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

1.2 Mission

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

1.3 Strategic goals and objectives

- I. Promotion of sound corporate governance through sustainable use of resources
 - To provide overall management to the department.
 - To provide support and related services to educational institutions.
 - To provide subsidy to independent schools in line with norms and standards.
 - The introduction of the pro-poor school funding in quintiles 1 to 3 is a conscious move to actualise the constitutional principle of access to free education and is ultimately aimed to include all schools.
 - To eliminate infrastructure backlogs through creation of new jobs and provision of support to SMME's.
- II. Provision of effective and accessible quality basic education
 - To provide effective teaching and learning to all children/learners from grade 1 to grade 12
 - To implement the Curriculum and Assessment Policy Statement (CAPS) in grades 7-9 and 12 as well as related Teacher Development Programmes.
 - The Department is committed to ensuring curriculum transformation and educator development to ensure achievement of outcome based education.
 - To establish systems for the implementation of E-education and ICT in schools in an effort to ensure system wide connectivity from schools to district offices and head office.
 - To continue with learner support programmes dealing with nutrition, transport and hostels for vulnerable learners as part of poverty alleviation projects.
 - To provide access to quality education to learners with special needs.
 - To expand and universalise Grade R.
- III. Provision of relevant and accessible Further Education and Training (FET) programmes
 - To develop skills for economic growth and development.
 - To provide quality education for adults and out of school youth.

1.4 Types of services delivered by the department

The Department provides the following main services:

- Education Development and Professional Services;
- Quality Assurance;
- Curriculum Services;
- Further Education and Training Colleges and Adult Basic Education and Training;
- Examination and Assessment;
- Inclusive Education;
- Sport and Youth Development in schools;
- District Management and Governance;
- Administrative Support Services; and
- Teaching and learning in schools, education institutions and Grade R.

1.5 Legislation

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa and it is also supported by the following legislation and policies:

- Free State Schools Education Act No. 2 of 2000;
- South African Schools Act No. 84 of 1996 (as amended);
- National Education Policy Act, 1996 (Act No. 27 of 1996);
- Further Education and Training Act No. 16 of 2006;
- ABET Act No. 52 of 2000;
- Annual Division of Revenue Act;
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999);
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Acts Governing Human Resource Development;
- Skills Development Act No. 97 of 1998; and
- Occupation Health and Safety Act No. 85 of 1993.

1.6 Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179;
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001;
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001;
- White Paper 5 on Early Childhood Development, May 2001; and
- White Paper 6 Inclusive Education.

1.7 Alignment of departmental budget to achieve government's prescribed outcomes

The Government program of action indicated that since 2011 budget will be centred on the 12 identified outcomes across departments. The Department of Education mainly contributes to outcome 1: "Improve the quality of basic education". To ensure the achievement of this outcome, the following outputs have been identified:

- High Quality of Teaching and Learning
- Improved literacy and numeracy at schools
- Better Senior Certificate examination performance
- Universalization of Early Childhood Development
- Effective school management, leadership and governance
- Effective infrastructure development and basic services
- All schools have safe and supporting environments for all children

- Improved learner attainment and retention
- Improved social cohesion, discipline and excellence through extra-curricular activities

2. Review of the current financial year (2012/13)

The focus of this budget is clearly targeting support to schools, learners, educators and our social partners to move towards more effective teaching and learning in schools and social partners to move towards more effective teaching and learning in all our schools.

In order to improve the quality of teaching and learning at all levels within the system, the Department embarked on a number of interventions and programmes during the 2012/13 financial year.

To improve the quality of basic education throughout the schooling system, more attention was focused on **Primary Schools in 2012**. The early warning signals as provided by the Annual National Assessments, served as a basis for our interventions in improving learner attainment in the schooling system as a whole, including in Numeracy and Literacy.

To get our system ready for the introduction of **English First Additional Language** in 2012, the introduction of English First Additional Language (FAL) in 100 Primary schools was introduced across the Province and train Foundation Phase teachers in English as a First Additional Language (FAL).

The Provincial Strategy on Learner Attainment remains a strategic initiative that directs the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the National Senior Certificate examinations (NSC). This initiative towards supporting schools will now also be complemented with the GET and FET improvement strategies.

In recognition of the critical role played by Technical Schools towards contributing to the training of young people in technical subjects for improved skills development, the Department continued with the recapitalization of Technical High schools. The main purpose of the Conditional Grant is to improve the conditions of technical high schools and modernize them to meet the teaching and learning requirements of learners in technical and vocational fields for skill development.

The Department embarked on a focused intervention to support and fund Agricultural schools in the province. R2.6 million was allocated in 2011/12 to ensure that all 9 Schools are progressively functioning as fully fledged Agricultural Schools.

The following are some of the major priorities implemented during the 2012/13 financial year.

No fee school policy

The department continued to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 were declared as no-fee schools. This policy benefited 493 287 learners constituting 81.4 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

Learner Support Programme

Given the economic disparity of the Free State province there are a number of learners from previously disadvantaged group who need support programme to ensure that they continue to learn and that as a country we break the barrier of education.

National School Nutrition Programme

Learners from quintile 1 -3 primary schools and quintile 1 and 2 secondary schools were provided with meals. This programme assisted in increasing learner attendance rate at school.

Learner Transport

The department continued to provide learner transport to learners who walk a round trip of 16 kilometres a day. With improved management of the system, the department managed to remain within the allocation.

Hostels

The department currently has 29 operating hostels. The hostel project assists to off-load the burden of Learner Transport programme and also serve as an important project to address the challenges of multi-grade teaching.

Provision of LTSM according to CAPS

The provision of quality education requires that learners be exposed to quality Learning and Teaching Support Materials (LTSM) and sufficient resources to ensure effective learning and teaching of these basic skills and effective curriculum delivery. In providing LTSM for the GET band in the 2012/13 financial year the department will focused on Grades 4 – 6 & 11, by providing these grades with reading toolkits. LTSM for all other grades will be procured in the following financial years.

The department also procured specialised LTSM to assist learners in gateway subjects. A special mathematics programme (Hymath) was procured for 150 schools in 2010/11, additional programmes for 200 schools in 2011/12 and 200 additional schools in 2012/13. This programme will assist learners to understand mathematical concepts easily. Science kits were also procured for 200 Primary Schools. These kits will assisted learner to experiment scientific concepts while ensuring through understanding.

Inclusive and Special education

The strengthening of special and full service schools remains key for the upcoming financial year. This will be done by providing additional personnel including full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

The department identified twelve public ordinary schools to be converted into full service schools in the coming financial year. The upgrading of special school facilities will continue in order to ensure the full functioning of special schools as centres for learning and development. In order to assess the quality of education provided at special schools in the Province, the Developmental Quality Assurance will be conducted at two special schools.

The strengthening of special and full service schools take place with the aid of full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

Universal Grade R

Currently the Free State Department of Education is at 72% of full implementation.

There are 1 061 Grade R classes in Public Ordinary Schools catering for 34 191 learners and 268 classes in Independent Schools catering for 10 898 learners.

The training of 352 ECD practitioners was held at FET Colleges. The training was completed in August 2012.

Other priorities that were implemented in the 2012/13 financial year include the following:

- Expansion of EMIS;
- EPWP: ECD Pre-Grade R;
- Bursaries for Higher Education Institutions;
- Systemic Evaluation;
- Teacher supply & development;
- E-Education and ICT in schools;
- Implementation of the National Literacy and Numeracy Strategy;
- GET and FET CAPS Training;
- QIDS-UP;
- Lowering of learner : educator ratios / class sizes;
- Implementation of the Curriculum and Assessment Policy Statement (CAPS) for Grades 4-9 and 11;
- Agricultural Secondary Schools revitalisation; and
- Recapitalisation of Technical Secondary Schools.

3. Outlook for the coming financial year (2013/14)

The department will continue to be committed in ensuring progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens. The following policy priorities and strategies will be implemented in 2013/14 financial year to ensure the realization of this vision.

No-fee schools

The table below indicates the per capita/learner allocation per quintile for the 2012 and 2013 academic years.

Affordable school allocation levels for 2013

Description	2011	2012	2013
National quintile 1 (No-fee Schools)	R905	R960	R1010
National quintile 2 (No-fee Schools)	R829	R880	R1010
National quintile 3 (No-fee Schools)	R829	R880	R1010
National quintile 4	R453	R480	R505
National quintile 5	R240	R240	R240

The national adequacy benchmark is R1010 per learner for 2013

Currently there are serious discussions to expand the implementation of no-fee school in the country. The current proposal suggests to funds quintile 1 to 3 the same allocation per learner. All learners in quintile 4 and 5 that are exempted to be compensated the same allocation as per learner in quintile 3.

Provision of Learner Teacher Support Materials (LTSM)

The Minister of Basic Education has already announced that the re-packaged NCS in the form of the newly developed Curriculum and Assessment Policy Statements (CAPS) subject documents will be implemented in 2012 in Grades 4 – 6 and 11.

As part and parcel of the review of the implementation of the NCS, the current textbooks were revised to be in line with the new CAPS subject documents of the re-packaged NCS. Textbooks play a central role in the implementation of the re-packaged NCS.

In terms of EMIS data, there are 313 380 learners in Grades 4-9 and 131 185 learners in Grades 10-12. The re-packaged NCS requires each learner to be supplied with a textbook for each subject.

Foundations for learning

Foundations for learning form part of the Strategy for GET that is linked to the improvement of basic education. In 2010 only Mathematics and Languages were involved but from 2011 onwards this will be done in all Learning Areas except Technology and Natural Sciences.

This therefore means that we require dedicated funding to sustain the above.

Improvement of Literacy and Numeracy

The need for this initiative must be seen within the context of low levels of attainment on the part of learners in relation to Mathematics and Science education. This remains a major obstacle for the country in relation to the learning opportunities into careers for scarce skills in mathematics, science and technology. The schools in historically disadvantaged communities fare the poorest when it comes to learner attainment in Mathematics and Science.

The key cost drivers in this initiative would include infrastructure, learning materials an ICT equipment, marketing, human resource development, learner development and post provisioning.

Inclusive Education

Budget to Special Schools has been tremendously increased to ensure that these schools are supplied with assistive devices, skills development equipment and ICT resources for meaningful teaching and learning.

The Department will continue to empower Ordinary Public Schools through training and resourcing to become Full Service Schools in order to cater for learners with mild to moderate barriers to learning. To date 8 Schools are already designated and advocacy has been conducted in 33 schools after resourcing these schools will be designated.

There are learners that experience reading, writing and numeracy barriers to learning and they are temporarily assigned to a remedial class to be assisted and later referred back to the mainstream classes. LSF continuously render support in order to address the challenges.

Other Learners have mild to moderate barriers to learning and they need a more specialized intervention than remedial learners. Since there are not enough Special Schools, these Learners remain at mainstream schools. There are 20 Schools with one or more Special Classes in the province, mostly being in Xhariep because there is not even one Special School in that district.

Revitalisation of Agricultural Secondary Schools

Fully fledged Agricultural Secondary Schools will nurture and develop the potential of learners to achieve high learning outcomes to access higher education programs in the agricultural fields.

The key cost drivers for the implementation of this initiative will include learning materials, acquisition of machinery and equipment for the offering of practical work and assignments and improvement of infrastructure.

4. Receipts and financing

Table 6.1 Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	7 299 591	7 752 673	8 448 762	9 109 230	9 109 230	9 109 230	9 273 477	9 693 640	10 210 882
Infrastructure Enhancement Allocation	151 917	72 573	10 583	12 000	12 000	12 000	14 850	16 660	16 490
Conditional grants	353 608	697 712	1 109 743	1 093 108	1 093 108	1 093 108	959 222	1 096 993	1 358 927
<i>HIV and AIDS (Life Skills Education)</i>	10 341	11 041	11 772	13 155	13 155	13 155	12 135	11 570	11 129
<i>Technical Secondary Schools Recapitalisation Grant</i>		7 477	14 428	19 870	19 870	19 870	20 963	22 219	23 309
<i>National Schools Nutrition Programme</i>	141 824	202 470	254 365	262 329	262 329	262 329	274 552	299 205	317 157
<i>Social Secor Expanded Public Works Programme Incentive Grant</i>				5 941	5 941	5 941			
<i>EPWP Integrated Grant to Provinces for Infrastructure</i>				1 000	1 000	1 000	3 000		
<i>Futher Education and Training College Sector Grant</i>		257 074	333 216	323 804	323 804	323 804	172 068	183 137	194 212
<i>Dinedledi Schools grant</i>			5 040	7 374	7 374	7 374	7 573	8 006	8 374
<i>Education Infrastructure Grant</i>			425 256	459 635	459 635	459 635	468 931	572 856	804 746
<i>Infrastructure Grant to Provinces</i>	201 443	219 650	65 666						
Departmental receipts	200 316	208 668	208 668	220 274	220 274	220 274	208 668	210 668	218 668
Total receipts	8 005 432	8 731 626	9 777 756	10 434 612	10 434 612	10 434 612	10 456 217	11 017 961	11 804 967

Table 6.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	8 955	10 079	10 790	10 844	10 844	11 401	10 600	10 800	11 285
Transfers received						5			
Fines, penalties and forfeits	308	209	272	164	164	196	150	150	300
Interest, dividends and rent on land	577	410	264	310	310	449	320	330	360
Sales of capital assets									
Transactions in financial assets and liabilities	2 996	3 826	4 453	5 695	5 695	5 224	6 249	6 439	6 174
Total departmental receipts	12 836	14 524	15 779	17 013	17 013	17 275	17 319	17 719	18 119

The main source of departmental receipts consists of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts. The other main contributing source is the screening of new text books to be used for learning and teaching.

5. Payment summary

The MTEF allocations for the period 2013/14 to 2015/16 are:

Financial year 2013/14: R10 456 217 000

Financial year 2014/15: R11 017 961 000

Financial year 2015/16: R11 804 967 000

5.1 Key assumptions behind the allocation of the department are as follows:

- The provision of personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget further makes provision for the goods and services and maintenance of equipment;
- Continuation and implementation of National and Provincial priorities;
- The sustainability of the current services taking into cognisance pressure on LTSM and learner support programmes; and
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation.

5.2 Programme summary

Table 6.3 Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006
Public Ordinary School Education	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582
Independent School Subsidies	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530
Public Special School Education	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891
Further Education and Training	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212
Adult Basic Education and Training	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598
Early Childhood Development	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585
Infrastructure Development	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662
Auxiliary and Associated Services	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901
Total payments and estimates:	7 846 210	8 461 169	9 714 634	10 044 709	10 434 612	10 767 393	10 456 217	11 017 961	11 804 967

5.3 Summary of economic Classification

Table 6.4 Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	6 674 180	7 231 963	8 018 441	8 423 560	8 693 409	9 000 608	8 784 574	9 188 034	9 695 412
Compensation of employees	6 094 271	6 781 522	7 528 672	8 054 391	7 857 407	8 136 878	7 971 147	8 290 660	8 753 759
Goods and services	579 160	449 911	489 464	368 812	834 996	862 741	812 461	896 401	940 652
Interest and rent on land	749	530	305	357	1 006	989	966	973	1 001
Transfers and subsidies to:	734 023	1 072 456	1 280 813	1 195 760	1 303 775	1 329 000	1 197 852	1 248 870	1 300 628
Provinces and municipalities									
Departmental agencies and accounts	5 820	6 505	6 678	9 229	9 243	9 242	7 844	8 153	8 616
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					1	1			
Non-profit institutions	591 358	910 855	1 059 849	1 019 626	1 063 476	1 077 001	1 023 264	1 071 133	1 121 228
Households	136 845	155 096	214 286	166 905	231 055	242 756	166 744	169 584	170 784
Payments for capital assets	437 933	156 253	415 341	425 389	437 428	437 785	473 791	581 057	808 927
Buildings and other fixed structures	426 012	145 347	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Machinery and equipment	11 825	10 906	15 471	1 064	37 911	38 268	18 198	13 896	13 026
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	96		257		1 136	1 136	47	28	29
Payments for financial assets	74	497	39						
Total economic classification:	7 846 210	8 461 169	9 714 634	10 044 709	10 434 612	10 767 393	10 456 217	11 017 961	11 804 967

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2012/13 financial year amounts to R475.506 million, R513.096 million in 2013/14, R607.393 million in 2014/15 and R839.662 million for the 2015/16 financial year.

Table 6.5: Departmental Infrastructure Payments

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Infrastructure Development	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662
Total payments and estimates:	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662

Table 6.6: Total Departmental Infrastructure by Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	9 079	7 380	12 432	10 000	18 808	21 785	17 050	22 100	27 300
Compensation of employees									
Goods and services	9 079	7 380	12 432	10 000	18 808	21 785	17 050	22 100	27 300
Interest and rent on land									
Transfers and subsidies to:	1 647	88 189	85 437	38 310	58 317	56 660	40 500	18 160	16 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 647	88 189	85 437	38 310	58 317	56 660	40 500	18 160	16 490
Households									
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	473 655	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	473 655	455 546	567 133	795 872
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:	434 731	240 521	497 482	472 635	475 506	552 100	513 096	607 393	839 662

Table 6.7: Summary of provincial Public Private Partnership projects: Free State Education

R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Projects under implementation									
PPP unitary charge									
Penalties (if applicable)									
Advisory fees									
Project monitoring cost									
Revenue generated (if applicable)									
Contingent liabilities (information)									
Proposed Projects									
Advisory fees									
Project team cost									
Site acquisition costs									
Other project costs									
Total									

5.5 Conditional Grants

Table 6.8: Summary of conditional grants Payments per programme: Free State Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration							8 000	10 000	
Education Infrastructure Grant							8 000	10 000	
Public Ordinary School Education	134 151	197 403	267 445	294 357	295 514	295 515	303 088	329 430	348 840
Technical Secondary Schools Recapitalisation Grant		7 477	14 428	19 870	19 870	19 870	20 963	22 219	23 309
National School Nutrition Programme	134 151	189 926	248 201	261 367	262 329	264 508	274 552	299 205	317 157
Dinaledi Schools grant			4 816	7 179	7 374	5 689	7 573	8 006	8 374
Social Sector Expanded Public Works programme Incentive Grant				5 941	5 941	5 448			
Independent School Subsidies									
Public Special School Education									
Further Education and Training		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Further Education and Training College Sector Grant		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Adult Basic Education and Training									
Early Childhood Development									
Infrastructure Development	199 972	146 894	486 336	460 635	460 635	464 091	463 931	562 856	804 746
EPWP Integrated Grant to Provinces for Infrastructure				1 000	1 000	1 600	3 000		
Infrastructure Grant to Provinces	199 972	146 894	65 455						
Education Infrastructure Grant			420 881	459 635	459 635	462 491	460 931	562 856	804 746
Auxiliary and Associated Services	10 166	11 000	10 434	12 491	13 155	12 946	12 135	11 570	11 129
HIV and AIDS (Lifeskills Education)	10 166	11 000	10 434	12 491	13 155	12 946	12 135	11 570	11 129
Total payments and estimates:	344 289	574 230	1 091 708	1 085 438	1 093 108	1 089 445	959 222	1 096 993	1 358 927

Table 6.9: Summary of conditional grants by economic classification: Free State Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	108 499	155 668	172 225	183 927	199 849	189 406	199 508	218 804	226 605
Compensation of employees	1 097	131 672	139 252	142 109	154 233	146 742	158 530	170 967	172 042
Goods and services	107 399	23 995	32 972	41 758	45 616	42 654	40 954	47 810	54 563
Interest and rent on land	3	1	1	60		10	24	27	
Transfers and subsidies to:	35 751	308 794	504 306	489 186	507 155	520 198	336 345	336 785	352 576
Provinces and municipalities									
Departmental agencies and accounts				1 400	1 400	1 400			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	35 709	308 616	504 098	487 786	505 755	518 798	336 345	336 785	352 576
Households	42	178	208						
Payments for capital assets	200 039	109 768	415 177	412 325	386 104	379 841	423 369	541 404	779 746
Buildings and other fixed structures	199 972	109 748	415 170	412 325	385 381	379 674	423 281	541 356	779 746
Machinery and equipment	67	20	7		675	119	88	48	
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	344 289	574 230	1 091 708	1 085 438	1 093 108	1 089 445	959 222	1 096 993	1 358 927

6. Programmes

6.1 Programme 1: Administration

Programme Objective

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

Table 6.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	4 943	6 454	6 963	5 550	5 758	6 051	9 041	9 535	10 162
Corporate Services	283 673	239 934	271 254	159 536	306 288	271 279	332 321	332 197	349 272
Education Management	345 459	385 422	431 529	383 673	426 692	439 821	475 075	494 528	524 324
Human Resource Development	4 576	26 789	16 972	22 610	16 282	15 330	15 161	16 705	17 474
Education Management Information Systems (EMIS)	3 098	3 441	5 503	4 110	5 603	64 190	7 386	6 460	6 774
Conditional Grants							8 000	10 000	
Total payments and estimates:	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006

Table 6.11: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	628 322	632 251	712 272	571 977	720 998	759 970	830 166	857 222	895 165
Compensation of employees	428 050	459 293	503 050	540 363	558 218	578 650	581 723	606 393	632 600
Goods and services	199 774	172 530	208 953	31 501	162 021	180 558	247 772	250 168	261 841
Interest and rent on land	498	428	269	113	759	762	671	661	724
Transfers and subsidies to:	3 648	19 718	8 639	3 005	3 133	1 546	2 531	2 611	2 740
Provinces and municipalities									
Departmental agencies and accounts					13	13	27	28	28
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises					1	1			
Non-profit institutions	780	4 098	6 800	1 647	1 787		600	630	660
Households	2 868	15 620	1 839	1 358	1 332	1 532	1 904	1 953	2 052
Payments for capital assets	9 709	9 615	11 271	497	36 492	35 155	14 287	9 592	10 101
Buildings and other fixed structures	2 003	395							
Machinery and equipment	7 610	9 220	11 271	497	35 404	34 067	14 260	9 564	10 072
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	96				1 088	1 088	27	28	29
Payments for financial assets	70	456	39						
Total economic classification:	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006

Description and objectives

Sub-programme 1.1: Office of the MEC

To provide for the functioning of the office of the MEC for Education in line with the ministerial handbook.

Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Education Management Information Systems

To provide an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6: Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by Conditional Grants

The following priorities are funded from this programme:

A. National Priorities	2013/14 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of the Education Management Information System	10.518	<ul style="list-style-type: none"> The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
2 Education Infrastructure Grant	8.000	<p>A comprehensive business plan for 2012/13 has been approved and makes provision for the following:</p> <ul style="list-style-type: none"> Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools

6.2 Programme 2: Public ordinary school education

Programme Objective

To provide public ordinary education from Grade 1 to Grade 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Table 6.12: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Primary schools	3 322 407	3 689 616	3 999 767	4 295 844	4 131 109	4 329 968	4 262 157	4 449 290	4 694 563
Public Secondary Schools	2 285 437	2 586 724	2 864 726	2 973 312	2 909 877	3 001 955	2 905 115	3 029 723	3 205 754
Human Resource Development	18 805	25 088	34 659	46 982	35 143	35 510	55 100	56 374	59 794
School Sport, Culture and Media Services	17 465	22 025	26 596	23 124	24 553	23 644	27 874	29 016	30 631
Conditional Grant	134 150	197 403	267 445	294 357	295 514	295 540	303 088	329 430	348 840
Total payments and estimates:	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582

Table 6.13: Summary of payments and estimates by economic classification Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 396 416	5 936 283	6 516 028	6 944 779	6 703 184	6 978 639	6 786 853	7 084 989	7 491 481
Compensation of employees	5 142 941	5 768 549	6 344 941	6 775 285	6 532 883	6 799 797	6 614 655	6 898 886	7 294 419
Goods and services	253 377	167 723	171 080	169 434	170 259	178 790	172 156	186 058	197 044
Interest and rent on land	98	11	7	60	42	52	42	45	18
Transfers and subsidies to:	380 062	584 310	674 650	688 840	692 331	707 151	766 128	808 523	847 884
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	362 246	558 775	644 887	668 778	672 269	675 505	744 688	786 901	825 207
Households	17 816	25 535	29 763	20 062	20 062	31 646	21 440	21 622	22 677
Payments for capital assets	1 782	228	2 515		681	827	353	321	217
Buildings and other fixed structures	4								
Machinery and equipment	1 778	228	2 258		681	827	353	321	217
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			257						
Payments for financial assets	4	35							
Total economic classification:	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582

Description and objectives

Sub-programme 2.1: Public Primary Schools

To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phases.

Sub-programme 2.2: Public Secondary Schools

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

Sub-programme 2.3: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.

Sub-programme 2.4: School sport, culture and media services

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.

Sub-programme 2.5: Conditional Grants

To provide for projects under programme 2 specified by the Department of Education and funded by Conditional Grants.

The following priorities are funded from this programme:

B. National Priorities	2013/14 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	554.756	<p>Public Ordinary Schools are funded according to the National Norms and Standards for School Funding</p> <p>R274,124 million(50%) towards LTSM for Norms and standards for school funding</p> <p>R6,507 million towards compensation of pupils exempted in Quintile 4 and 5 schools</p> <p>All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1010:</p> <p>Quintile 1 – R1010 per learner (198 269 learners)</p> <p>Quintile 2 – R1010 per learner (147 229 learners)</p> <p>Quintile 3 – R1010 per learner (150 182 learners)</p> <p>81% of the schools are no fee schools in 2013</p>
2. National School Nutrition Programme	274.552	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
3. Technical Secondary Schools Recapitalisation Grant	20.963	To improve conditions of technical schools and modernise them to meet teaching requirements
4. Dinaledi Schools Grant	7.573	To render training and procure science and mathematics equipment, textbooks and computer equipment for these schools
5. NCS Training	41.061	<ul style="list-style-type: none"> • This allocation is meant to address in-service training focusing on improving learning and teaching. • It will also address the level of skills and knowledge of educators.
6. Teachers Training	10.320	To provide training and development of educators

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 6.14: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Primary Phase	24 253	22 887	24 643	29 572	28 322	27 042	31 774	33 331	34 864
Secondary Phase	20 342	18 966	20 611	24 434	23 184	20 684	25 206	26 449	27 666
Total payments and estimates:	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530

Table 6.15: Summary of payments and estimates by economic classification Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments						20			
Compensation of employees						20			
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 530
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 530
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:	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530

Description and objectives

Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phases.

Sub-programme 3.2: Secondary Phase

To support independent schools in Grade 8 to 12 phases.

6.4 Programme 4: Public Special School Education

Programme Objective

To provide compulsory public education in special schools in accordance with the South African Schools Act and White paper 6 on inclusive education.

Table 6.16: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Schools	213 707	239 674	290 367	292 373	315 813	308 538	290 320	293 580	304 711
Human Resource Development			65	500					
School Sport, Culture and Media Services	157	250	287				140	160	180
Total payments and estimates:	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891

Table 6.17: Summary of payments and estimates by economic classification Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	171 821	197 346	232 740	246 924	264 564	257 199	242 691	243 468	252 305
Compensation of employees	169 429	196 350	231 471	246 424	264 564	257 192	242 551	243 308	252 125
Goods and services	2 392	996	1 269	500		7	140	160	180
Interest and rent on land									
Transfers and subsidies to:	42 043	42 422	57 019	45 949	51 249	51 339	47 769	50 272	52 586
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 618	42 296	56 107	45 493	50 793	50 793	47 379	49 879	52 173
Households	425	126	912	456	456	546	390	393	413
Payments for capital assets		156	960						
Buildings and other fixed structures									
Machinery and equipment		156	960						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources.

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools.

Sub-programme 4.3: School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools.

Sub-programme 4.4: Conditional grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

6.5 Programme 5: Further Education and Training**Programme Objective**

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

Table 6.18: Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Institutions	220 809								
Human Resource development				60		34			
Conditional Grants		218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212
Total payments and estimates:	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212

Table 6.19: 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		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	143 058	130 609	138 330	141 339	147 128	140 251	149 700	160 137	171 212
Compensation of employees	142 964	130 523	138 236	141 279	147 128	140 189	149 700	160 137	171 212
Goods and services	94	86	94	60		62			
Interest and rent on land									
Transfers and subsidies to:	77 751	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 000
Provinces and municipalities									
Departmental agencies and accounts				1 400	1 400	1 400			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	71 584	88 146	188 955	175 276	175 276	175 276	22 368	23 000	23 000
Households	6 167	178	208						
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:	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212

Description and objectives

Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

Sub-programme 5.2: Youth Colleges

To provide specific public youth colleges with resources.

Sub-programme 5.3: Professional Services

To provide educators and students in public FET colleges with departmental managed support services.

Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional development of educators and non-educators in public FET Colleges.

Sub-programme 5.5: In-college sport and culture

To provide additional and departmentally managed sporting and cultural activities in public FET colleges

Sub-programme 5.6: Conditional Grants

To provide for projects under Programme 5 specified by the Department of Education and funded by Conditional Grants.

A. National Priority	2013/14 BUDGET R'000	EXPLANATORY NOTES
1. Further Education and Training College Sector Grant	172.068	This priority is mainly to commence planning for the eventual shift of the FET Colleges function to the newly established Department of Higher Education and Training.

6.6 Programme 6: Adult Basic Education and Training (ABET)

Programme Objective

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

Table 6.20: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Centres	89 427	88 072	106 869	111 392	124 299	116 518	129 331	109 751	115 392
Professional Services	17 415	19 227	20 887	22 336	21 875	21 721	25 289	26 567	28 206
Human Resource Development	-	-	-	250	80	80	-	-	-
Total payments and estimates:	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598

Table 6.21: Summary of payments and estimates by economic classification Programme 6: Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	104 855	105 689	127 147	133 464	144 829	136 894	151 775	133 720	140 836
Compensation of employees	97 790	100 313	119 168	132 207	141 777	133 839	137 054	118 700	126 198
Goods and services	6 933	5 297	7 957	1 135	2 909	2 917	14 577	14 866	14 497
Interest and rent on land	132	79	22	122	143	138	144	154	141
Transfers and subsidies to:		712		194	811	811	940	977	989
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		703		194	676	676	710	746	746
Households		9			135	135	230	231	243
Payments for capital assets	1 987	898	609	320	614	614	1 905	1 621	1 773
Buildings and other fixed structures									
Machinery and equipment	1 987	898	609	320	614	614	1 885	1 621	1 773
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							20		
Payments for financial assets									
Total economic classification:	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598

Description and objectives**Sub-programme 6.1: Public Centres**

To provide specific public ABET sites with resources.

Sub-programme 6.2: Subsidies to private centres

To support specific private ABET sites through subsidies.

Sub-programme 6.3: Professional Services

To provide educators and students in Public ABET sites with departmentally managed support services.

Sub-programme 6.4: Human Resources Development

To provide departmental services for the professional and other development of educators and non educators in Public ABET sites.

Sub-programme 6.5: Conditional Grants

To provide for projects under programme 6 specified by the Department of Education and funded by conditional grants.

6.7 Programme 7: Early Childhood Development

Programme Objective

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

Table 6.22: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Grade R in Public Schools	64 477	71 724	76 745	92 136	78 752	80 024	107 990	117 563	125 688
Grade R in Community Centres	9 999	10 855	5 130	13 030	19 030	16 471	24 778	27 079	28 552
Pre-Grade R Training	2 675	4 520	4 412				2 263	2 475	2 345
Human Resource Development			11	60		541			
Total payments and estimates:	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585

Table 6.23: 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		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	24 963	28 293	86 255	98 582	91 135	88 113	126 720	138 457	147 338
Compensation of employees	22 592	23 784	80 020	98 475	82 088	79 058	112 324	120 897	127 121
Goods and services	2 371	4 509	6 235	107	9 047	9 055	14 396	17 560	20 217
Interest and rent on land									
Transfers and subsidies to:	52 188	58 806	43	6 644	6 647	6 673	8 311	8 660	9 247
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	51 984	58 495		6 596	6 596	6 596	8 267	8 615	9 200
Households	204	311	43	48	51	77	44	45	47
Payments for capital assets						2 250			
Buildings and other fixed structures									
Machinery and equipment						2 250			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585

Description and objectives

Sub-programme 7.1: Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

Sub-programme 7.2: Grade R in Community Centres

To support particular community centres at the Grade R level.

Sub-programme 7.3: Pre Grade R Training

To provide particular sites with resources required for pre-grade R.

Sub-programme 7.4: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Sub-programme 7.5: Conditional Grants

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2013/14 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	132.768	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2. Pre-grade R Training	2.263	Support projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

6.8 Programme 8: Infrastructure Development

To provide and maintain infrastructure facilities for the administration and schools

Table 6.24: Summary of payments and estimates: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration					5 808	5 808	12 900	10 100	10 300
Public Ordinary Schools	434 731	235 556	497 482	472 635	469 698	479 751	443 196	499 842	747 362
Special Schools		4 965					36 000	34 451	21 000
Early Childhood Development							21 000	63 000	61 000
Conditional Grants									
Total payments and estimates:	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

Table 6.25: Summary of payments and estimates by economic classification Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Compensation of employees									
Goods and services	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Interest and rent on land									
Transfers and subsidies to:	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Households									
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
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:	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

Description and objectives

Sub-programme 8.1: Administration

Sub-programme 8.2: Public Ordinary Schools

Sub-programme 8.3: Special Schools

Sub-programme 8.4: Early Childhood Development

Sub-programme 8.5: Conditional Grants

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2013/14 BUDGET R'000	EXPLANATORY NOTES
1. Education Infrastructure Grant	460.931	A comprehensive business plan for 2012/13 has been approved and makes provision for the following: <ul style="list-style-type: none"> Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools
2. EPWP Integrated grant to provinces for Infrastructure	3.000	A comprehensive business plan for 2012/13 has been approved and makes provision for the following: <ul style="list-style-type: none"> Continuation of projects started in previous financial years. Additional facilities at existing schools New school halls Upgrading schools/hostels Mathematic Laboratories for GET Schools

B. Provincial Priority	2013/14 BUDGET R'000	EXPLANATORY NOTES
3. Infrastructure enhancement allocation	14.850	This grant is covered in the Division of revenue Bill and makes provision for the following: <ul style="list-style-type: none"> Day to Day Maintenance
4. Kagisho Trust	21.415	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.

6.9 Programme 9: Auxiliary and associated services

Programme Objective

To provide the education institutions as a whole with training and support.

Table 6.26: Summary of payments and estimates: Programme 9: Auxiliary and associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Payments to SETA	5 820	6 505	6 678	7 829	7 829	7 829	7 813	8 120	8 582
Professional Services	67 078	70 449	71 646	65 887	65 840	66 891	79 190	84 320	88 372
Special Projects	177 106	181 043	249 719	287 874	681 817	695 594	531 359	613 842	633 168
External Examinations	68 035	73 647	75 741	84 797	95 550	104 693	103 147	109 366	114 650
Conditional Grants	10 166	11 000	10 434	12 491	16 092	14 993	12 135	11 570	11 129
Total payments and estimates:	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901

Table 6.27: Summary of payments and estimates by economic classification Programme 9: Auxiliary and associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	195 666	194 112	193 237	276 495	602 763	620 714	479 619	547 941	569 775
Compensation of employees	90 505	102 710	111 786	120 358	130 749	148 133	133 140	142 339	150 084
Goods and services	105 140	91 390	81 444	156 075	471 952	472 544	346 370	405 489	419 573
Interest and rent on land	21	12	7	62	62	37	109	113	118
Transfers and subsidies to:	132 089	148 122	220 608	182 136	263 105	268 728	252 325	276 887	285 162
Provinces and municipalities									
Departmental agencies and accounts	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	8 588
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	16 904	28 300	32 409	29 326	46 256	52 079	101 772	123 422	131 222
Households	109 365	113 317	181 521	144 981	209 019	208 820	142 736	145 340	145 352
Payments for capital assets	450	404	373	247	1 260	558	1 700	2 390	964
Buildings and other fixed structures									
Machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	964
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets		6							
Total economic classification:	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901

Description and objectives

Sub-programme 9.1: Payments to SETA

To provide employee human resource development in accordance with the Skills Development Act.

Sub-programme 9.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 9.3: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

Sub-programme 9.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 9.5: Conditional Grant Projects

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

The following priorities are funded from this programme:

C. NATIONAL PRIORITY	2012/13 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	12.135	<p>A conditional allocation to promote HIV and Aids and Life Skills Education in 1 281 Primary and 308 Secondary Schools as well as 201 ABET Centres.</p> <p>A comprehensive business plan for 2012/13 has been approved and it makes provision for the following:</p> <ul style="list-style-type: none"> • Top up training for FET, GET & ECD Educators & ABET Centre Managers • The Management of HIV/AIDS for SMT's in 300 schools <p>Peer Education:</p> <ul style="list-style-type: none"> • Peer Education camps for the training of Grade 10 & 11

		<p>learners & Educators</p> <ul style="list-style-type: none"> Establishing new Soul Buddyz Clubs 5 Youth Empowerment Weekend Camps <p>Care and Support:</p> <ul style="list-style-type: none"> Basic Counseling Skills for educators Substance Abuse in schools Teenage Pregnancy Prevention Programme in Primary Schools Establishing Schools as “nodes of care” <p>Life Skills Forums:</p> <p>Consultative Seminars for Civil Society & FBOs and Government Departments</p>
5. LTSM Supplement	73.001	<p>Additional Grade 10-12 Textbooks</p> <p>All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1, 2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1010:</p> <p>Quintile 1 – R1010 per learner (198 269 learners)</p> <p>Quintile 2 – R1010 per learner (147 229 learners)</p> <p>Quintile 3 – R1010 per learner (150 182 learners)</p> <p>81% of the schools are no fee schools in 2013</p>
6. Inclusive Education	14.226	<p>This priority is mainly concerned with the improvement of the physical infrastructure at Schools to provide for the needs of disabled learners in the Province as well as the employment of support staff.</p>
7. Literacy & Numerary	4.429	<p>The programme will be implemented over the MTEF period, kick-starting in the Foundation phase.</p> <p>The Guiding principles are:</p> <ul style="list-style-type: none"> To implement the resolution of the systemic evaluation colloquia To promote the right to quality education and access to relevant resources and appropriate support. To promote literacy and language skills as the bases for all learning. To promote literacy development as a cross cutting effort at all levels of the department, schools and communities. Promoting information literacy as a gateway to life long learning. Building effective quality assurance networks and support Pursuing additive multilingualism in the classroom.
8. Maths & Sciences	9.250	<ul style="list-style-type: none"> To promote maths and science skills as the bases for all learning. To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities. Promoting maths and science as a gateway to life-long learning.
9. School Stationery Supplement	44.911	<ul style="list-style-type: none"> To supplement school stationery as the allocation per learner is not sufficient
D. PROVINCIAL PRIORITY		
10. School Furniture	10.000	<p>The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation</p>

		based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
11. Incentives to performing schools	2.000	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
12. Elits	6.000	The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
13. Kagisho Trust & Kutloanong Project	11.558	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called “dysfunctional” or “under-performing” schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
14. Revitalisation of agricultural schools	12.000	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
15. Hymath	14.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
16. School Intervention	36.000	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
17. Management and Governance	11.958	The contents of this training exercise is comprehensive and transformatory and include amongst other: <ul style="list-style-type: none"> • The Constitution of RSAQ and Constitutional Values • Policy formulation and implementation • Human Resource Management • Financial Management and Procurement procedures • Constructive partnerships and Economic reform • Organisational culture and relationship building • Decision-making processes and dispute resolutions.
18. Learner Support: (Special Projects)	121.564	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.
• Learner Transport	69.610	Learners who walk distances of more than 6 kilometres to school are benefiting from this project.
• Hostel Project	51.954	The hostel accommodation programme for learners from nonviable farm schools has been implemented.
• NSNP supplement	9.000	The purpose of the programme is to enhance learning capacity through school feeding. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme
19. Provincial Bursaries	142.462	<ul style="list-style-type: none"> • The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.
20. SYRAC	2.000	<ul style="list-style-type: none"> • In-School Sport and Culture has this earmarked additional fund to specifically improve the quality of and participation in sport, youth programmes

7. Other programme information

7.1 Personnel numbers and costs

Table 6.28: Personnel numbers and costs¹: Education

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Administration	1 568	754	2 365	1 884	1 762	1 699	1 679
Public Ordinary School Education	26 644	27 417	26 274	26 618	23 289	22 164	22 105
Independent School Subsidies							
Public Special School Education	1 029	1 131	1 081	1 127	972	898	880
Further Education and Training	478	456	547	563	592	597	648
Adult Basic Education and Training	764	747	1 105	1 096	692	545	544
Early Childhood Development	96	312	58	50	52	52	52
Infrastructure Development							
Auxiliary and Associated Services	40	38	769	217	208	205	205
Total provincial personnel numbers	30 619	30 855	32 199	31 555	27 567	26 160	26 113
Total provincial personnel cost (R thousand)	6 094 271	6 781 522	7 520 211	7 857 407	7 971 147	8 290 660	8 753 759
Unit cost (R thousand)	199	220	234	249	289	317	335

1. Full-time equivalent

*Excluding contract workers

Table 6.29: Summary of departmental personnel number and costs

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Total for province									
Personnel numbers (head count)	30 619	30 855	32 199	31 058	31 555	32 788	27 567	26 160	26 113
Personnel cost (R thousands)	6 094 271	6 781 522	7 520 211	8 054 391	7 857 407	8 136 878	7 971 147	8 290 660	8 753 759
Human resources component									
Personnel numbers (head count)	401	283	401	276	276	276	281	276	276
Personnel cost (R thousands)	78 136	56 165	78 136	63 776	63 776	63 776	70 750	74 648	79 018
Head count as % of total for province	1.31%	0.92%	1.25%	0.89%	0.87%	0.84%	1.02%	1.06%	1.06%
Personnel cost as % of total for province	1.28%	0.83%	1.04%	0.79%	0.81%	0.78%	0.89%	0.90%	0.90%
Finance component									
Personnel numbers (head count)	343	153	343	184	184	184	179	152	152
Personnel cost (R thousands)	62 359	31 951	62 359	42 473	42 473	42 473	45 979	43 336	45 954
Head count as % of total for province	1.12%	0.50%	1.07%	0.59%	0.58%	0.56%	0.65%	0.58%	0.58%
Personnel cost as % of total for province	1.02%	0.47%	0.83%	0.53%	0.54%	0.52%	0.58%	0.52%	0.52%
Full time workers									
Personnel numbers (head count)	29 517	30 952	29 517	29 563	30 060	31 293	26 955	26 158	26 111
Personnel cost (R thousands)	5 953 009	6 789 679	5 953 009	7 932 009	7 735 025	8 014 496	7 970 813	8 290 303	8 753 382
Head count as % of total for province	96.40%	100.31%	91.67%	95.19%	95.26%	95.44%	97.78%	99.99%	99.99%
Personnel cost as % of total for province	97.68%	100.12%	79.16%	98.48%	98.44%	98.50%	100.00%	100.00%	100.00%
Part-time workers									
Personnel numbers (head count)	1 102	10	1 102	1 495	1 495	1 495	2	2	2
Personnel cost (R thousands)	141 144	1 320	141 144	122 382	122 382	122 382	334	357	377
Head count as % of total for province	3.60%	0.03%	3.42%	4.81%	4.74%	4.56%	0.01%	0.01%	0.01%
Personnel cost as % of total for province	2.32%	0.02%	1.88%	1.52%	1.56%	1.50%	0.00%	0.00%	0.00%
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Personnel cost as % of total for province	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Table 6.30(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Programme 1: Administration	4 576	26 789	16 972	22 610	16 282	15 330	15 161	16 705	17 474
<i>of which</i>									
Payments on tuition	2 361	3 300	4 999	4 000	1 500	2 058	1 500	1 574	1 646
Subsistence and travel	21	48	887	450	678	670	-	-	-
Programme 2: Public Ordinary School Education	18 805	25 088	34 659	46 982	35 143	35 510	55 100	56 374	59 794
Subsistence and travel	193	955	5 105	2 914	7 862	8 777	9 046	11 620	12 740
Payments on tuition	11 339	6 831	8 719	7 000	3 500	3 500	3 500	3 672	3 840
Programme 3: Independent School Subsidies	-	-	-	-	-	-	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 4: Public Special School Education	-	-	65	500	-	-	-	-	-
<i>of which</i>									
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition									
Programme 5: Further Education and Training	-	-	-	60	-	34	-	-	-
Subsistence and travel	-	-	-	60	-	34	-	-	-
Payments on tuition									
Programme 6: Adult Basic Education and Training	-	-	-	250	80	80	-	-	-
Subsistence and travel	-	-	-	20	-	-	-	-	-
Payments on tuition									
Programme 7: Early Childhood Development	-	-	11	60	-	541	-	-	-
<i>of which</i>									
Subsistence and travel	-	-	11	-	-	2	-	-	-
Payments on tuition									
Programme 8: Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel									
Payments on tuition									
Programme 9: Auxiliary and Associated Services	5 820	6 505	6 678	7 829	7 829	7 829	7 813	8 120	8 582
Subsistence and travel									
Payments on tuition									
Total payments on training	29 201	58 382	58 385	78 291	59 334	59 324	78 074	81 199	85 850

Table 6.31: Reconciliation of structural changes: Education

2012/13		2013/14	
Vote/Department	R'000	Vote/Department	R'000
1. Administration	790 165	1. Administration	846 984
Office of the MEC	5 758	Office of the MEC	9 041
Corporate Services	457 875	Corporate Services	332 321
Education Management	241 705	Education Management	475 075
Human Resource Development	16 282	Human Resource Development	15 161
Education Management Information Systems	68 545	Education Management Information Systems	7 386
	-	Conditional Grants	8 000
2. Public Ordinary School Education	7 962 028	2. Public Ordinary School Education	7 553 334
Public Primary Schools	4 317 752	Public Primary Schools	4 262 157
Public Secondary Schools	3 062 564	Public Secondary Schools	2 905 115
Professional Services	226 502	Human Resource Development	55 100
Human Resource Development	35 143	School Sport, Culture and Media Services	27 874
School Sport, Culture and Media Services	24 553	Conditional Grants	303 088
Conditional Grants	295 514		
3. Independent School Subsidies	51 506	3. Independent School Subsidies	56 980
Primary Phase	28 322	Primary Phase	31 774
Secondary Phase	23 184	Secondary Phase	25 206
4. Public Special School Education	355 309	4. Public Special School Education	290 460
Schools	315 813	Schools	290 320
Professional Services	39 496	Human Resource Development	-
Human Resource Development		School Sport, Culture and Media Services	140
School Sport, Culture and Media Services			
5. Further Education and Training	323 804	5. Further Education and Training	172 068
Human Resource Development		Human Resource Development	-
Conditional Grants	323 804	Conditional Grants	172 068
6. Adult Basic Education and Training	146 254	6. Adult Basic Education and Training	154 620
Public Centres	124 299	Public Centres	129 331
Professional Services	21 875	Professional Services	25 289
Human Resource Development	80	Human Resource Development	-
7. Early Childhood Development	112 236	7. Early Childhood Development	135 031
Grade R in Public Schools	78 752	Grade R in Public Schools	107 990
Grade R in Community Centres	19 030	Grade R in Community Centres	24 778
Pre-Grade R Training		Pre-Grade R Training	2 263
Professional Services	14 454	Human Resource Development	-
Human Resource Development			
8. Infrastructure Development	-	8. Infrastructure Development	513 096
Administration		Administration	12 900
Public Ordinary Schools		Public Ordinary Schools	443 196
Special Schools		Special Schools	36 000
Early Childhood Development		Early Childhood Development	21 000
Conditional Grants			
9. Auxiliary and Associated Services	693 310	9. Auxiliary and Associated Services	733 644
Payments to SETA	7 829	Payments to SETA	7 813
Special Projects	104 141	Professional Services	79 190
External Examinations	95 550	Special Projects	531 359
Conditional Grants	485 790	External Examinations	103 147
		Conditional Grants	12 135
	10 434 612		10 456 217

ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE - EDUCATION

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	8 955	10 079	10 790	10 400	10 490	10 844	10 600	10 800	11 285
Sale of goods and services produced by department (excluding capital assets)									
Sales by market establishments									
Administrative fees									
Other sales	8 888	10 014	10 724	10 809	10 809	11 366	10 565	10 765	11 250
Of which									
Commission Insurance	8 583	9 519	10 195	10 497	10 497	10 497	10 245	10 405	10 800
Exam Certificates	155	203	250	162	162	162	160	180	190
Marking of Exam Papers	145	187	196	90	90	90	90	100	180
Screening Books	-	-	-	-	-	-	-	-	-
Other	5	105	83	60	60	617	70	80	80
Sales of scrap, waste, arms and other used current goods	67	65	66	35	35	35	35	35	35
Transfers received from:									
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	308	209	272	150	164	164	150	150	300
Interest, dividends and rent on land	577	410	264	310	310	310	320	330	360
Interest	577	410	264	310	310	310	320	330	360
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	2 996	3 826	4 453	6 059	5 695	5 695	6 249	6 439	6 174
Total departmental receipts	12 836	14 524	15 779	16 919	17 013	17 013	17 319	17 719	18 119

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	628 322	632 251	712 272	571 977	720 998	759 970	830 166	857 222	895 165
Compensation of employees	428 050	459 293	503 050	540 363	558 218	578 650	581 723	606 393	632 600
Salaries and wages	366 874	390 235	431 299	466 371	479 717	500 149	493 832	516 893	541 748
Social contributions	61 176	69 058	71 751	73 992	78 501	78 501	87 891	89 500	90 852
Goods and services	199 774	172 530	208 953	31 501	162 021	180 558	247 772	250 168	261 841
Administrative fees	2 671	9 655	759	518	750	750	904	986	1 037
Advertising	1 161	1 066	2 979	-	559	2 655	3 632	3 788	3 889
Assets less than the capitalisation threshold	467	977	2 092	86	1 517	1 685	10 063	4 715	4 676
Audit Cost: external	10 098	12 615	13 216	7 727	15 027	15 027	16 200	17 496	18 500
Bursaries: Employees	2 361	3 300	4 999	4 000	1 500	2 058	1 500	1 574	1 646
Catering: Departmental activities	5 075	6 976	10 833	1 100	2 889	3 313	5 249	6 252	6 392
Communication (G&S)	22 198	18 071	19 956	630	20 232	20 253	5 074	4 721	5 667
Computer services	6 299	4 347	7 556	-	5 364	2 481	6 090	5 805	6 244
Consultants and professional services: Business and advisory services	19 600	8 782	11 745	227	7 873	5 978	10 060	11 076	12 412
Consultants and professional services: Infrastructure and planning	7	1	1	-	530	180	450	250	430
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 943	3 663	1 669	-	596	1 029	2 290	2 920	3 457
Contractors	2 675	1 994	1 758	50	416	437	832	972	996
Agency and support / outsourced services	7 141	4 505	537	-	21 141	20 591	22 696	24 266	25 483
Entertainment	99	107	58	35	85	101	252	242	237
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	3	-	2	2	11	13	13
Inventory: Fuel, oil and gas	3	2	15	-	16	16	32	32	30
Inventory: Learner and teacher support material	1 505	11 621	1 345	-	272	299	420	415	415
Inventory: Materials and supplies	49	40	21	-	19	19	29	36	24
Inventory: Medical supplies	-	4	6	-	25	26	34	34	37
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 693	1 302	1 168	6	1 308	1 306	3 041	3 006	3 054
Inventory: Stationery and Printing	7 487	8 471	8 305	606	5 360	5 524	11 835	12 387	13 081
Lease payments	14 950	1 130	22 128	45	12 155	23 132	41 332	42 363	43 982
Property payments	13 604	11 970	23 389	-	1 558	1 558	2 191	1 676	1 699
Transport provided: Departmental activity	2 062	2 165	1 916	-	587	667	1 869	1 928	1 989
Travel and subsistence	73 301	55 561	54 237	2 389	33 597	42 105	61 498	64 110	66 565
Training and development	1 581	1 081	9 588	5 910	2 912	2 487	5 763	5 793	5 882
Operating expenditure	1 354	1 497	7 720	7 164	24 533	25 335	33 166	31 961	32 571
Venues and facilities	390	1 627	951	1 008	1 198	1 544	1 259	1 351	1 433
Rental and hiring	-	-	3	-	-	-	-	-	-
Interest and rent on land	498	428	269	113	759	762	671	661	724
Interest	498	428	269	113	759	762	671	661	724
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	3 648	19 718	8 639	3 005	3 133	1 546	2 531	2 611	2 740
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	13	13	27	28	28
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	13	13	27	28	28
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises ⁵	-	-	-	-	1	1	-	-	-
Public corporations	-	-	-	-	1	1	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	1	1	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	780	4 098	6 800	1 647	1 787	-	600	630	660
Households	2 868	15 620	1 839	1 358	1 332	1 532	1 904	1 953	2 052
Social benefits	2 146	1 912	1 313	1 358	1 332	1 532	1 904	1 953	2 052
Other transfers to households	722	13 708	526	-	-	-	-	-	-
Payments for capital assets	9 709	9 615	11 271	497	36 492	35 155	14 287	9 592	10 071
Buildings and other fixed structures	2 003	395	-	-	-	-	-	-	-
Buildings	2 003	395	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	7 610	9 220	11 271	497	35 404	34 067	14 260	9 564	10 072
Transport equipment	-	-	-	-	-	-	-	16	-
Other machinery and equipment	7 610	9 220	11 271	497	35 404	34 067	14 260	9 548	10 072
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	96	-	-	-	1 088	1 088	27	28	29
Payments for financial assets	70	456	39	-	-	-	-	-	-
Total economic classification: Programme (number and name)	641 749	662 040	732 221	575 479	760 623	796 671	846 984	869 425	908 006

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	5 396 416	5 936 283	6 516 028	6 944 779	6 703 184	6 978 639	6 786 853	7 084 989	7 491 481
Compensation of employees	5 142 941	5 768 549	6 344 941	6 775 285	6 532 883	6 799 797	6 614 655	6 898 886	7 294 419
Salaries and wages	4 405 591	4 910 815	5 411 202	5 798 725	5 561 022	5 827 936	5 525 412	5 793 200	6 148 176
Social contributions	737 350	857 734	933 739	976 560	971 861	971 861	1 089 243	1 105 686	1 146 243
Goods and services	253 377	167 723	171 080	169 434	170 259	178 790	172 156	186 058	197 044
Administrative fees	4 547	10 759	-	-	-	-	1 063	1 030	1 217
Advertising	105	114	240	-	-	-	351	355	410
Assets less than the capitalisation threshold	9 861	3 270	17 635	-	13 784	13 614	26	17	17
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	11 339	6 831	8 719	7 000	3 500	3 500	3 500	3 672	3 840
Catering: Departmental activities	520	3 455	7 074	4 203	9 446	11 159	19 256	12 747	13 581
Communication (G&S)	378	396	373	-	726	669	-	-	-
Computer services	11	515	14 112	-	2 400	5 445	500	-	550
Consultants and professional services: Business and advisory services	1 268	3 664	178	-	2 335	2 532	1 100	625	600
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1 068	1 278	2 809	-	6 041	6 016	111	112	113
Agency and support / outsourced services	-	-	723	7 141	995	995	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	98 302	13 884	3 455	3 500	5 155	5 155	6 220	6 965	8 200
Inventory: Fuel, oil and gas	-	-	1	-	1	2	-	-	-
Inventory: Learner and teacher support material	110 673	103 114	68 245	87 742	88 463	83 851	97 074	102 317	106 836
Inventory: Materials and supplies	42	88	195	-	170	173	442	578	604
Inventory: Medical supplies	1	59	150	-	186	179	-	5	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 091	1 858	3 220	1	2 685	2 672	194	224	246
Inventory: Stationery and Printing	1 099	1 652	1 776	829	9 026	6 743	5 563	8 629	9 136
Lease payments	281	106	210	540	382	361	40	44	48
Property payments	9 510	9 533	6 536	21 942	7 121	7 332	17 929	23 389	24 706
Transport provided: Departmental activity	1 154	1 957	2 387	-	1 900	1 785	660	690	720
Travel and subsistence	1 810	2 278	9 396	4 117	8 965	10 295	11 097	13 848	15 153
Training and development	-	10	17 942	31 069	4 593	10 921	5 135	8 763	9 467
Operating expenditure	19	1 671	3 993	-	1 283	1 249	415	511	527
Venues and facilities	298	1 231	1 711	1 350	1 102	1 196	1 480	1 537	1 073
Rental and hiring	-	-	-	-	-	2 946	-	-	-
Interest and rent on land	98	11	7	60	42	52	42	45	18
Interest	98	11	7	60	42	52	42	45	18
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	380 062	584 310	674 650	688 840	692 331	707 151	766 128	808 523	847 884
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	362 246	558 775	644 887	668 778	672 269	675 505	744 688	786 901	825 207
Households	17 816	25 535	29 763	20 062	20 062	31 646	21 440	21 622	22 677
Social benefits	17 816	25 460	29 755	20 062	20 062	31 646	21 440	21 622	22 677
Other transfers to households	-	75	8	-	-	-	-	-	-
Payments for capital assets	1 782	228	2 515	-	681	827	353	321	217
Buildings and other fixed structures	4	-	-	-	-	-	-	-	-
Buildings	4	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 778	228	2 508	-	681	827	353	321	217
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 778	228	2 508	-	681	827	353	321	217
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	257	-	-	-	-	-	-
Payments for financial assets	4	35	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	5 778 264	6 520 856	7 193 193	7 633 619	7 396 196	7 686 617	7 553 334	7 893 833	8 339 582

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	20	-	-	-
Compensation of employees	-	-	-	-	-	20	-	-	-
Salaries and wages	-	-	-	-	-	20	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 530
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	44 595	41 853	45 254	54 006	51 506	47 706	56 980	59 780	62 530
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)	44 595	41 853	45 254	54 006	51 506	47 726	56 980	59 780	62 530

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	171 821	197 346	232 740	246 924	264 564	257 199	242 691	243 468	252 305
Compensation of employees	169 429	196 350	231 471	246 424	264 564	257 192	242 551	243 308	252 125
Salaries and wages	145 889	167 600	197 992	210 682	225 225	217 853	202 355	204 025	212 155
Social contributions	23 540	28 750	33 479	35 742	39 339	39 339	40 196	39 283	39 970
Goods and services	2 392	996	1 269	500	-	7	140	160	180
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	20	20	-	-	-	-	-	-
Assets less than the capitalisation threshold	559	45	364	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	555	232	391	-	-	-	60	60	60
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	68	158	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	304	222	119	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	479	202	40	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1	-	88	-	-	-	-	-	-
Inventory: Stationery and Printing	33	-	11	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	36	28	63	-	-	-	-	-	-
Travel and subsistence	181	89	104	-	-	7	-	-	-
Training and development	176	-	65	500	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	4	-	-	-	80	100	120
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	42 043	42 422	57 019	45 949	51 249	51 339	47 769	50 272	52 586
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	41 618	42 296	56 107	45 493	50 793	50 793	47 379	49 879	52 173
Households	425	126	912	456	456	546	390	393	413
Social benefits	425	126	912	456	456	546	390	393	413
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	156	960	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	156	960	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	156	960	-	-	-	-	-	-
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)	213 864	239 924	290 719	292 873	315 813	308 538	290 460	293 740	304 891

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	143 058	130 609	138 330	141 339	147 128	140 251	149 700	160 137	171 212
Compensation of employees	142 964	130 523	138 236	141 279	147 128	140 189	149 700	160 137	171 212
Salaries and wages	127 649	115 355	119 074	121 500	127 349	120 410	118 113	126 348	135 086
Social contributions	15 315	15 168	19 162	19 779	19 779	19 779	31 587	33 789	36 126
Goods and services	94	86	94	60	-	62	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	94	86	94	-	-	62	-	-	-
Training and development	-	-	-	60	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	77 751	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 400	1 400	1 400	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	1 400	1 400	1 400	-	-	-
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	71 584	88 146	188 955	175 276	175 276	175 276	22 368	23 000	23 000
Households	6 167	178	208	-	-	-	-	-	-
Social benefits	167	178	208	-	-	-	-	-	-
Other transfers to households	6 000	-	-	-	-	-	-	-	-
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)	220 809	218 933	327 493	318 015	323 804	316 927	172 068	183 137	194 212

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	104 855	105 689	127 147	133 464	144 829	136 894	151 775	133 720	140 836
Compensation of employees	97 790	100 313	119 168	132 207	141 777	133 839	137 054	118 700	126 198
Salaries and wages	95 267	97 416	116 053	120 349	129 302	121 364	122 927	106 306	113 129
Social contributions	2 523	2 897	3 115	11 858	12 475	12 475	14 127	12 394	13 069
Goods and services	6 933	5 297	7 957	1 135	2 909	2 917	14 577	14 866	14 497
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	24	33	29	-	-	-	59	61	63
Assets less than the capitalisation threshold	238	106	123	-	10	10	343	338	348
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	725	535	913	-	255	348	1 924	1 956	1 478
Communication (G&S)	11	5	4	15	-	-	41	61	63
Computer services	15	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	86	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	543	374	10	-	5	7	22	21	21
Agency and support / outsourced services	847	796	878	-	8	8	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	2 340	1 381	2 020	3	-	-	2 416	2 536	2 585
Inventory: Materials and supplies	-	5	-	-	-	-	21	21	20
Inventory: Medical supplies	-	-	-	-	-	-	10	14	10
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	159	138	228	-	10	8	561	491	491
Inventory: Stationery and Printing	267	429	521	91	252	267	2 525	2 591	2 625
Lease payments	7	-	49	-	-	-	500	500	500
Property payments	557	103	165	336	194	114	799	828	809
Transport provided: Departmental activity	361	692	1 423	290	869	849	1 471	1 512	1 536
Travel and subsistence	839	605	1 034	20	739	659	2 706	2 758	2 790
Training and development	-	-	-	210	80	80	-	-	-
Operating expenditure	-	-	489	150	487	487	1 079	1 078	1 058
Venues and facilities	-	9	71	20	-	80	100	100	100
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	132	79	22	122	143	138	144	154	141
Interest	132	79	22	122	143	138	144	154	141
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	712	-	194	811	811	940	977	989
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	-	703	-	194	676	676	710	746	746
Households	-	9	-	-	135	135	230	231	243
Social benefits	-	9	-	-	135	135	230	231	243
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 987	898	609	320	614	614	1 905	1 621	1 773
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 987	898	609	320	614	614	1 885	1 621	1 773
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 987	898	609	320	614	614	1 885	1 621	1 773
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	20	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	106 842	107 299	127 756	133 978	146 254	138 319	154 620	136 318	143 598

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	24 963	28 293	86 255	98 582	91 135	88 113	126 720	138 457	147 338
Compensation of employees	22 592	23 784	80 020	98 475	82 088	79 058	112 324	120 897	127 121
Salaries and wages	19 668	20 688	77 401	96 206	79 963	76 933	109 896	118 347	124 461
Social contributions	2 924	3 096	2 619	2 269	2 125	2 125	2 428	2 550	2 660
Goods and services	2 371	4 509	6 235	107	9 047	9 055	14 396	17 560	20 217
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	13	15	15
Assets less than the capitalisation threshold	-	-	1 055	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	890	-	-	-	100	115	33
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	26	24	4
Consultants and professional services: Business and advisory services	1 475	1 785	1 608	47	47	47	900	1 850	1 800
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	10	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	574	2 525	1 404	-	9 000	9 000	12 482	14 998	17 872
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	169	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	322	189	1 107	-	-	8	136	153	68
Training and development	-	-	-	60	-	-	570	405	425
Operating expenditure	-	-	171	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	52 188	58 806	43	6 644	6 647	6 673	8 311	8 660	9 247
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	51 984	58 495	-	6 596	6 596	6 596	8 267	8 615	9 200
Households	204	311	43	48	51	77	44	45	47
Social benefits	204	311	43	48	51	77	44	45	47
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	2 250	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	2 250	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	2 250	-	-	-
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)	77 151	87 099	86 298	105 226	97 782	97 036	135 031	147 117	156 585

Table B.2(h): Payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	9 079	7 380	12 432	10 000	18 808	18 808	17 050	22 100	27 300
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
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	1 647	88 189	85 437	38 310	58 317	68 370	40 500	18 160	16 490
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings and other fixed structures	424 005	144 952	399 613	424 325	398 381	398 381	455 546	567 133	795 872
Buildings	424 005	144 952	399 613	424 325	398 381	-	-	-	-
Other fixed structures	-	-	-	-	-	398 381	455 546	567 133	795 872
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)	434 731	240 521	497 482	472 635	475 506	485 559	513 096	607 393	839 662

Table B.2(i): Payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	195 666	194 112	193 237	276 495	602 763	620 714	479 619	547 941	569 775
Compensation of employees	90 505	102 710	111 786	120 358	130 749	148 133	133 140	142 339	150 084
Salaries and wages	82 244	93 289	101 552	110 003	120 075	137 459	121 349	130 072	137 307
Social contributions	8 261	9 421	10 234	10 355	10 674	10 674	11 791	12 267	12 777
Goods and services	105 140	91 390	81 444	156 075	471 952	472 544	346 370	405 489	419 573
Administrative fees	-	-	11	165	165	25	170	185	190
Advertising	117	125	495	295	245	181	274	385	296
Assets less than the capitalisation threshold	2 452	1 557	1 143	1 674	188	226	24 370	16 989	18 056
Audit Cost: external	-	963	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 783	11 061	10 693	14 000	16 242	17 303	26 150	29 131	33 774
Communication (G&S)	285	207	168	64	434	433	164	144	152
Computer services	16 424	14 545	11 618	12 909	10 760	10 171	34 391	34 929	37 134
Consultants and professional services: Business and advisory services	531	5 900	945	900	9 829	25 175	16 719	13 332	11 234
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	328	274	178	286	10 176	10 062	380	20 344	25 310
Agency and support / outsourced services	55	-	-	-	-	-	10	10	-
Entertainment	-	1	2	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	3	1	16	10	10	6	10	10	11
Inventory: Learner and teacher support material	460	936	1 186	48 144	316 724	316 697	121 990	154 311	148 634
Inventory: Materials and supplies	30	4	41	-	-	-	47	52	54
Inventory: Medical supplies	1	500	992	-	500	500	175	1 902	1 902
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	376	459	696	639	979	1 230	1 829	2 004	2 019
Inventory: Stationery and Printing	7 469	5 285	3 545	4 268	5 135	3 780	9 054	9 497	9 760
Lease payments	-	-	125	-	-	-	-	208	218
Property payments	5 075	8 919	7 638	16 360	16 398	1 671	4 542	4 187	4 325
Transport provided: Departmental activity	47 221	31 837	30 521	44 300	64 026	64 116	70 660	83 574	91 105
Travel and subsistence	4 480	7 405	9 974	9 168	16 883	16 890	21 479	25 003	27 643
Training and development	5 472	284	180	1 500	1 176	1 500	10 117	5 636	3 993
Operating expenditure	281	106	793	682	1 521	1 471	1 822	1 836	1 892
Venues and facilities	2 297	1 021	480	711	561	1 107	2 017	1 820	1 871
Rental and hiring	-	-	4	-	-	-	-	-	-
Interest and rent on land	21	12	7	62	62	37	109	113	118
Interest	21	12	7	62	62	37	109	113	118
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	132 089	148 122	220 608	182 136	263 105	268 728	252 325	276 887	285 162
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	8 588
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	5 820	6 505	6 678	7 829	7 830	7 829	7 817	8 125	8 588
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	16 904	28 300	32 409	29 326	46 256	52 079	101 772	123 422	131 222
Households	109 365	113 317	181 521	144 981	209 019	208 820	142 736	145 340	145 352
Social benefits	309	190	325	260	298	299	274	275	287
Other transfers to households	109 056	113 127	181 196	144 721	208 721	208 521	142 462	145 065	145 065
Payments for capital assets	450	404	373	247	1 260	558	1 700	2 390	964
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	964
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	450	404	373	247	1 212	510	1 700	2 390	964
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	48	48	-	-	-
Payments for financial assets	-	6	-	-	-	-	-	-	-
Total economic classification: Programme (number and name)	328 205	342 644	414 218	458 878	867 128	890 000	733 644	827 218	855 901

Table B.2(j): Payments and estimates by economic classification: National School Nutrition Programme (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	98 390	14 079	4 256	6 837	6 837	6 025	7 100	9 091	10 890
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	98 388	14 079	4 255	6 777	6 837	6 015	7 076	9 064	10 890
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	25	-	-	-	-	-	201	200	250
Assets less than the capitalisation threshold	18	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	37	29	253	253	519	315	500	500
Communication (G&S)	4	20	3	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	200	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	53	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	723	1 200	995	60	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	98 302	13 884	3 455	3 500	5 155	5 155	6 220	6 965	8 200
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	1	1	1	-	-	-
Inventory: Stationery and Printing	35	37	32	180	170	31	100	500	1 000
Lease payments	-	-	-	540	-	20	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	4	-	13	1 103	263	-	208	277	390
Training and development	-	-	-	-	-	-	-	500	417
Operating expenditure	-	-	-	-	-	-	12	100	108
Venues and facilities	-	48	-	-	-	29	20	22	25
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	2	-	1	60	-	10	24	27	-
Interest	2	-	1	60	-	10	24	27	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	35 709	175 847	243 938	254 530	255 492	258 482	267 364	290 066	306 267
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	35 709	175 847	243 938	254 530	255 492	258 482	267 364	290 066	306 267
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	52	-	7	-	-	1	88	48	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	-	7	-	-	1	88	48	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	52	-	7	-	-	1	88	48	-
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)	134 151	189 926	248 201	261 367	262 329	264 508	274 552	299 205	317 157

Table B.2(k): Payments and estimates by economic classification: Dinaledi Schools Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	3 480	7 179	7 374	5 689	7 573	8 006	8 374
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	3 480	7 179	7 374	5 689	7 573	8 006	8 374
Administrative fees							563	500	662
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities							300	350	400
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services						936			
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			3 480	7 179	7 374	4 082	6 050	6 350	6 450
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing						38	250	356	356
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence						633	310	350	400
Training and development									
Operating expenditure									
Venues and facilities							100	100	106
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	1 336	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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			1 336						
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)	-	-	4 816	7 179	7 374	5 689	7 573	8 006	8 374

Table B.2(l): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	200	200	200	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	200	200	200	-	-	-
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities				50	50	50			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing						100			
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				100	100				
Training and development									
Operating expenditure									
Venues and facilities				50	50	50			
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	7 477	14 428	19 670	19 670	19 670	20 963	22 219	23 309
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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		7 477	14 428	19 670	19 670	19 670	20 963	22 219	23 309
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)	-	7 477	14 428	19 670	19 670	19 670	20 963	22 219	23 309

Table B.2(m): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	5 941	5 941	5 448	-	-	-
Compensation of employees	-	-	-	-	4 753	4 777	-	-	-
Salaries and wages					4 753	4 777			
Social contributions									
Goods and services	-	-	-	5 941	1 188	671	-	-	-
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services				5 941					
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material					1 188	671			
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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									
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)	-	-	-	5 941	5 941	5 448	-	-	-

Table B.2(n): Payments and estimates by economic classification: Further Education and Training Sector Grant (Further Education and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	130 609	138 330	141 279	147 128	140 217	149 700	160 137	171 212
Compensation of employees	-	130 523	138 236	141 279	147 128	140 155	149 700	160 137	171 212
Salaries and wages	-	115 355	119 074	121 500	127 349	120 376	118 113	126 348	135 086
Social contributions	-	15 168	19 162	19 779	19 779	19 779	31 587	33 789	36 126
Goods and services	-	86	94	-	-	62	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and Printing	-	-	-	-	-	-	-	-	-
Lease payments	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	86	94	-	-	62	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating expenditure	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	88 324	189 163	176 676	176 676	176 676	22 368	23 000	23 000
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	1 400	1 400	1 400	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	1 400	1 400	1 400	-	-	-
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	-	88 146	188 955	175 276	175 276	175 276	22 368	23 000	23 000
Households	-	178	208	-	-	-	-	-	-
Social benefits	-	178	208	-	-	-	-	-	-
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)	-	218 933	327 493	317 955	323 804	316 893	172 068	183 137	194 212

Table B.2(o): Payments and estimates by economic classification: EPWP Intergrated Grant to Provinces for Infrastructure (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	1 000	1 000	1 600	3 000	-	-
Buildings and other fixed structures	-	-	-	1 000	1 000	1 600	3 000	-	-
Buildings				1 000	1 000	1 600	3 000		
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)	-	-	-	1 000	1 000	1 600	3 000	-	-

Table B.2(p): Payments and estimates by economic classification: Infrastructure Grant to Provinces (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Lease payments									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	37 146	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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		37 146							
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	199 972	109 748	65 455	-	-	-	-	-	-
Buildings and other fixed structures	199 972	109 748	65 455	-	-	-	-	-	-
Buildings	199 972	109 748	65 455						
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)	199 972	146 894	65 455	-	-	-	-	-	-

Table B.2(q): Payments and estimates by economic classification: Education Infrastructure Grant (Administration & Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	15 725	10 000	19 214	18 881	23 000	30 000	25 000
Compensation of employees	-	-	-	-	2 022	1 480	8 000	10 000	-
Salaries and wages					2 022	1 480	8 000	10 000	
Social contributions									
Goods and services	-	-	15 725	10 000	17 192	17 401	15 000	20 000	25 000
Administrative fees									
Advertising									
Assets less than the capitalisation threshold					166	166			
Audit Cost: external									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and Printing									
Lease payments									
Property payments			15 725	10 000	17 000	17 000	15 000	20 000	25 000
Transport provided: Departmental activity									
Travel and subsistence					26	235			
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	-	-	55 441	38 310	55 317	65 370	25 650	1 500	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers ⁴									
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			55 441	38 310	55 317	65 370	25 650	1 500	
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	349 715	411 325	385 104	378 240	420 281	541 356	779 746
Buildings and other fixed structures	-	-	349 715	411 325	384 381	378 074	420 281	541 356	779 746
Buildings			349 715	411 325	384 381	378 074	420 281	541 356	779 746
Other fixed structures									
Machinery and equipment	-	-	-	-	675	118	-	-	-
Transport equipment									
Other machinery and equipment					675	118			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					48	48			
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	420 881	459 635	459 635	462 491	468 931	572 856	804 746

Table B.2(r): Payments and estimates by economic classification: HIV/AIDS Life Skills Education (Auxiliary and Associated Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	10 109	10 980	10 434	12 491	13 155	12 946	12 135	11 570	11 129
Compensation of employees	1 097	1 149	1 016	830	330	330	830	830	830
Salaries and wages	986	1 027	916	707	286	286	707	707	707
Social contributions	111	122	100	123	44	44	123	123	123
Goods and services	9 011	9 830	9 418	11 661	12 825	12 616	11 305	10 740	10 299
Administrative fees	-	-	-	15	15	15	15	15	15
Advertising	61	29	156	160	60	60	160	160	160
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit Cost: external	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4 620	3 633	2 349	4 100	3 480	3 480	3 083	2 073	1 632
Communication (G&S)	4	5	-	12	12	12	12	12	12
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	521	984	934	700	2 987	2 987	900	900	900
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	98	122	49	138	25	25	138	138	138
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	1	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	483	1 030	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	499	992	-	500	500	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	157	111	222	170	600	600	200	200	200
Inventory: Stationery and Printing	2 571	1 811	223	990	590	590	1 390	1 535	1 535
Lease payments	-	-	5	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	219	315	574	500	590	590	500	600	600
Travel and subsistence	15	1 036	2 316	2 976	1 566	1 357	3 007	3 207	3 207
Training and development	-	-	180	1 500	1 500	1 500	1 500	1 500	1 500
Operating expenditure	-	-7	12	-	-	-	-	-	-
Venues and facilities	745	808	376	400	900	900	400	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	1	1	-	-	-	-	-	-	-
Interest	1	1	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	42	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities ³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
of which: Regional service council levies	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers ⁴	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-
Households	42	-	-	-	-	-	-	-	-
Social benefits	42	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	15	20	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	15	20	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	15	20	-	-	-	-	-	-	-
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)	10 166	11 000	10 434	12 491	13 155	12 946	12 135	11 570	11 129

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments									
Goods and services	579 160	449 911	489 464	368 812	834 996	862 741	812 461	896 401	940 652
Administrative fees	7 218	20 414	770	683	915	775	2 137	2 201	2 444
Advertising	1 407	1 358	3 763	295	804	2 836	4 329	4 604	4 673
Assets less than the capitalisation threshold	13 577	5 955	22 412	1 760	15 499	15 535	34 802	22 059	23 097
Audit Cost: external	10 098	13 578	13 216	7 727	15 027	15 027	16 200	17 496	18 500
Bursaries: Employees	13 700	10 131	13 718	11 000	5 000	5 558	5 000	5 246	5 486
Catering: Departmental activities	18 658	22 259	30 794	19 303	28 832	32 123	52 739	50 261	55 318
Communication (G&S)	22 872	18 679	20 501	709	21 392	21 355	5 279	4 926	5 882
Computer services	22 817	19 565	33 286	12 909	18 524	18 097	41 007	40 758	43 932
Consultants and professional services: Business and advisory services	23 178	20 439	14 595	1 174	20 084	33 732	28 779	26 883	26 046
Consultants and professional services: Infrastructure and planning	7	1	1	-	530	180	450	250	430
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	1 943	3 663	1 669	-	596	1 029	2 290	2 920	3 457
Contractors	4 614	3 930	4 755	336	16 638	16 522	1 345	21 449	26 440
Agency and support / outsourced services	8 043	5 301	2 138	7 141	22 144	21 594	22 706	24 276	25 483
Entertainment	99	108	60	35	85	101	252	242	237
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	98 302	13 884	3 458	3 500	5 157	5 157	6 231	6 978	8 213
Inventory: Fuel, oil and gas	6	3	32	10	27	24	42	42	41
Inventory: Learner and teacher support material	116 031	119 779	74 240	135 889	414 459	409 847	234 382	274 577	276 342
Inventory: Materials and supplies	121	137	257	-	189	192	539	687	702
Inventory: Medical supplies	2	563	1 148	-	711	705	219	1 955	1 949
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 320	3 757	5 400	646	4 982	5 216	5 625	5 725	5 810
Inventory: Stationery and Printing	16 355	15 837	14 158	5 794	19 773	16 314	29 146	33 104	34 602
Lease payments	15 238	1 236	22 512	585	12 537	23 493	41 872	43 115	44 748
Property payments	37 825	37 905	50 160	48 638	44 079	29 483	42 511	52 180	58 839
Transport provided: Departmental activity	50 834	36 679	36 310	44 590	67 382	67 417	74 660	87 704	95 350
Travel and subsistence	81 027	66 213	75 946	15 694	60 184	70 026	96 916	105 872	112 219
Training and development	7 229	1 375	27 775	39 309	8 761	14 988	21 585	20 597	19 767
Operating expenditure	1 654	3 274	13 166	7 996	27 824	28 542	36 482	35 386	36 048
Venues and facilities	2 985	3 888	3 217	3 089	2 861	3 927	4 936	4 908	4 597
Rental and hiring	-	-	7	-	-	2 946	-	-	-

Table B5: Details on Infrastructure

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Total Available	
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date - Start	Date - Finish					MTEF 2013/14	MTEF Forward Estimates
R thousands													
	1. New and replacement assets												
	1	Blomfontein: Malia	DBE	Primary School	Admin. Hall, MC, Hall	May-11	Aug-13 EIG			38 400	23 500	10 000	
	2	Sasolburg: Kopanang Thuto	DBE	Primary School	24 CR, Admin. Hall, MC	Jul-11	Jun-13 EIG			22 800	13 400	9 400	
	3	Sasolburg: Khabajha-Sakubusha	DBE	Secondary School	24 CR, Admin. Hall, MC	Jun-11	Jun-13 EIG			26 100	15 500	10 600	
	4	Wesselsburg: Platberg	DBE	Primary School	24 CR, Admin. Hall, MC	Oct-11	Jun-13 EIG			25 300	20 300	5 000	
	5	Buffonien: Ntshuzelo	DBE	Primary School	Primary School	Oct-11	Oct-11			29 600	22 500	7 100	
	6	Botshabelo: Letlotlo Naledi	DBE	Primary School	Admin. Hall, MC, Hall, 10 Add CR	Jun-11	Jun-13 EIG			36 800	20 700	10 000	
	7	Welkom: Hanipark P/S	DBE	Primary School	30 CR, Admin. Hall, MC	Jun-11	Jun-13 EIG			48 000	-	20 000	
	8	Mamel: Ureaboo P/S	DBE	Primary School	24 CR, Admin. Hall, MC	Nov-12	Nov-13 EIG			48 000	-	20 000	
	9	Bansvlei: New hotel	DBE	Primary School	New hostel for 300 learners	Oct-11	Mar-13 EIG			55 900	18 000	20 000	
	10	Bethlehem: Bokong P/S	DBE	Primary School	New mobile school - new building commence	Sep-13	Dec-13 EIG			52 000	5 000	5 000	25 000
	11	Botshabelo: Tsholo P/S	DBE	Primary School	15/16	Sep-13	Mar-13 EIG			45 000	5 000	38 000	
	12	Final accounts/fees	DBE	Primary School	New school	Sep-13	EIG			2 300	2 300	20 000	116 000
	13	New schools	DBE										
Total: new and replacement											133 900	124 400	58 000
2.1 Upgrades and additions											133 900	124 400	58 000
R thousands													
	1	Halls	DBE	Halls	New Halls	Nov-11	Dec-13 EIG			64 600	16 600	8 000	15 000
	2	Laboratories etc.	DBE	Halls, MC, Etc	new Laboratories & media centres	Jan-13	Mar-13 EIG			33 000	-	6 000	7 000
	3	Administration Blocks	DBE	Admin	New Admin blocks	Nov-11	Mar-13 EIG			93 940	6 040	20 000	23 700
	4	Additional Classrooms	DBE	CR	Additional classrooms	Nov-12	Mar-13 EIG			132 400	7 300	20 000	27 900
	5	Toilet blocks - Educators & Learners	DBE	Sanitation	Educator & learner toiletblocks	Jan-13	Mar-13 EIG			56 650	250	20 000	25 600
	6	Special Schools	DBE	Spec'd S	Upgrading of special schools	Jun-11	Mar-13 EIG			133 951	53 000	35 000	29 951
	7	Grade R Facilities	DBE	Grade R CR	New grade R classrooms	Jan-13	Mar-13 EIG			164 607	19 607	21 000	63 000
	8	Mobile Classrooms	DBE	Mobile CR's	New mobile classrooms	Apr-13	Mar-13 EIG			50 000	-	10 000	15 000
	9	Unacceptable structures	DBE	Various	Upgrading of unacceptable structures	Jun-11	Mar-13 EIG			36 900	11 900	18 000	7 000
	10	Kitchens	DBE	Kitchens	New kitchens	Jan-13	Mar-13 EIG			33 400	-	8 000	11 000
	11	Fences	DBE	Fences	Upgrading of fences	Jan-13	Mar-13 EIG			42 425	-	15 625	10 800
	12	PM Fees, Final accounts/fees	DBE	Various	Payment of PSP's	Nov-12	Mar-13 EIG			48 000	-	18 000	15 000
	13	Bfr: Eureka Hostel: Exam Printing	Equitable Share	Office building	Printing and packaging facility	Jun-12	Mar-13 Administration					5 000	3 000
	14	Blomfontein: Tempe Warehouse	Equitable Share	Office building		Apr-15	Mar-13 Administration						
Sub total: Upgrades and additions											889 373	204 625	283 951
3 Rehabilitation, renovations and refurbishments											114 697	204 625	283 951
R thousands													
	1	Hostels	DBE	Hostels	Renovations at Hostels	Oct-11	Mar-13 EIG			54 050	15 800	3 000	10 500
	2	Electrical Renovations & upgrades	DBE	Electricity	Electrical renovations	Apr-13	Mar-13 EIG			12 000	-	-	3 600
	3	Renovations	DBE	Renovations	General renovations to existin schools	Apr-13	Mar-13 EIG, GIP		3 000	232 500	-	30 500	48 500
	4	Math Labs	DBE	Math Labs	600 Math Labs over MTEF	Aug-12	Mar-13 EIG			352 400	23 000	45 000	121 516
	5	Storm damages	DBE	Various	As reported	Apr-13	Mar-13 EIG			29 500	-	6 256	7 287
	6	Refurbishments - Farm schools	DBE	Various	To be identified	Jan-13	Mar-13 EIG		10 000	26 000	-	10 000	7 099
	7	Facilities Management	DBE	Various	To be identified	Jan-13	Mar-13 EIG		4 500	13 000	-	4 500	4 500
	8	Qwa Qwa: Wisethoek	Equitable Share	Office building	Office accommodation for the LF's	Apr-13	Mar-14 Administration				-	750	550
	9	Qwa Qwa: Tshya ERC Centre	Equitable Share	Office building	Teachers Development Institute	Apr-13	Mar-14 Administration				-	650	
	10	Welkom: Kopano Complex	Equitable Share	Office building	Offices (Will include Offices and Teachers Dev	Apr-13	Mar-14 Administration				-	3 000	
	11	Xhariep: Kofffontein: ERC	Equitable Share	Office building	Teachers Development Institute	Apr-13	Mar-14 Administration				-	350	
	12	Kroonstad: ERC:	Equitable Share	Office building	Teachers Development Institute	Apr-13	Mar-14 Administration				-	500	
	13	Sasolburg: Old Cedar Hostel	Equitable Share	Office building	Offices - Officials to be relocated to the vacant	Apr-13	Mar-14 Administration				-	200	
	14	Blomfontein: Child Guidance Clinic	Equitable Share	Office building	Offices - Upgrading by Eskom	Apr-13	Mar-14 Administration				-	300	1 500
Total: Rehabilitation, renovations and refurbishments											114 697	204 625	283 951
Grand Total											1 148 294	1 148 294	1 148 294

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Total Available		MTEF Forward Estimates	
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					MTEF 2013/14	MTEF 2014/15	MTEF 2015/16	
R thousands	15	Sasolburg: Coney Island	Equitable Share	Metsimaholo / Fezile Dabi	Office building	Offices	Apr-14	Mar-14	Administration		-			500	
	16	Wellkom: Kopano Complex	Equitable Share	Matlhabeng / FS: Whole Province	Office building	Offices	Apr-14	Mar-15	Administration		-			3 000	
	17	Oxva Oxa: Ex-Parliament Buildings	Equitable Share	Matlhabeng / FS: Whole Province	Office building	Offices	Apr-14	Mar-15	Administration		-			950	2 000
	18	Benelhem: Trude Kestell Hostel	Equitable Share	Diklhabeng / Thabo Mofutsanyana	Office building	Offices & Warehouses	Apr-15	Mar-16	Administration		-				1 500
	19	Kagiso Trust	Equitable Share	FS: Whole Province	Various	To be identified	Apr-13	Mar-16	Public Ordinary Schools		719 150	38 800	126 571	225 182	17 777
Sub total: Rehabilitation, renovations and refurbishments															
4. Maintenance and repairs															
1	Day to day / General maintenance	DBE	FS: Whole Province	Various	As reported	Apr-13	Mar-16	ELG		60 000	-	15 000	20 000		25 000
2	Day to day maintenance	Equitable Share	FS: Whole Province	Various	As reported	Apr-13	Mar-16	Administration		6 400	-	2 000	2 100		2 300
sub total: Maintenance and repairs															
5. Infrastructure transfers current															
sub total: Current infrastructure															
6. Infrastructure transfers capital															
1	Partnerships	DBE	FS: Whole Province	Halls, Hostel renovations, etc. through partnerships		Apr-13	Mar-16	ELG, EA		71 150		38 000	16 660		16 490
2	Science Laboratories	DBE	FS: Whole Province	Renovations & Equipment in Science Labs		Apr-13	Mar-14	ELG		2 500		2 500			
3	Special schools - Letite Fouché	DBE	FS: Whole Province	Construction of additional facility		Apr-14	Dec-14	ELG		1 500			1 500		
sub total: Capital infrastructure															
Grand total															