

# VOTE 5

## DEPARTMENT OF EDUCATION

To be appropriated by vote in 2013/14	R29 275 841 000
Responsible Executive Authority	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

### 1. OVERVIEW

#### **Vision**

Ensuring that all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.

#### **Mission**

To ensure that quality learning and teaching take place in the classroom every day.

#### **Strategic goals**

The goals of the Gauteng Department of Education (GDE) are:

Goal 1: Ensuring that Gauteng has effective schools and learning institutions.

Goal 2: Ensuring that GDE Head and District Offices –provide relevant, coordinated and effective support.

Goal 3: Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.

Goal 4: Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

#### **Core function and responsibilities**

- Public Ordinary Schooling: providing ordinary schooling to all learners in the province, from the compulsory schooling band and older (from Grade 1 to Grade 12).
- Independent Schools: includes the provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding.
- Special Schools Education: provision of schooling to all learners with special educational needs in the province currently from the compulsory schooling band and older (Grade 1 to Grade 12), and non-formal education programmes.
- Early Childhood Development (ECD): provision of Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for pre-Grade R learners.
- Further Education and Training: provision of pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes.
- Adult Basic Education and Training (ABET): involves the provision of formal Level One to Five ABET programmes to adults and youth.

Underpinning the provision of these services above are the following activities:

- Curriculum development, implementation of support systems to teachers, learners and management, and assessment of learning. This includes specialist support to learners by therapists and educational psychologists;
- Institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance;
- Human resource development: provision of in-service programmes, management development and pre-service bursaries;

- In-school/ in-college sport and culture: provision of extra-curricular activities in the form of sport, arts and culture in schools;
- Resources management and provision: procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative equipment and labour saving devices; and
- Standards and benchmarking: a school evaluation service has been established to measure and report on institutional and learner performance per school.

### **Action Plan to 2014: "Towards the realisation of Schooling 2025"**

The Department in its operations and resources has included the provincial Outcome 1: Quality Basic Education as part of the service delivery standards to be implemented. The core function of the Department is to strive for quality basic education for all learners in the province. The Department believes that education is key to economic growth and social transformation.

In line with the National Action Plan to 2014 "Towards the realisation of Schooling 2025", the Department is working to increase the number of learners in grades 3, 6 and 9 who have achieved their appropriate levels in Literacy/Language and Numeracy/Mathematics. A focal point for the coming year is increasing the number of Grade 12 learners who achieve university entrances with Bachelor passes while improving the quality of education throughout the school sector.

While promoting quality basic education, the Department will ensure that teachers form a professional core who are happy, skilled and motivated to deliver quality education inside and outside the classroom. Up-skilling and developing educators and school management is essential to achieving the goals set out in the Department's strategic plan as well as the government's plan 2025.

### **Acts, Rules and Regulations**

The following legislation governs the work of the Department:

- Higher Education and Training Laws Amendment Act, 2010 (Act No. 16 of 2006);
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006), as amended;
- South African Council for Educators Act, 2001 (Act 31 of 2001), as amended;
- General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended;
- Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000), as amended;
- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended;
- National Education Policy Act, 1996 (Act 27 of 1996) (NEPA), as amended; and
- South African Schools Act, 1996 (Act 84 of 1996), as amended.

### **Provincial Legislation**

The following legislation governs the work of the Department:

- Examination and Assessment Act, 1997 (Act No. 7 of 1997); and
- Transforming ECD in Gauteng: Early Childhood Development Policy (General Notice 5807 of 2001).

### **Good Governance Legislation**

- Public Finance Management Act, 1999 (Act 1 of 1999), as amended;
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended;
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000);
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000); and
- Batho Pele - "People First": White Paper On Transforming Public Service Delivery (September, 1997).

## **2. REVIEW OF THE CURRENT FINANCIAL YEAR (2012/13)**

Since 1994, the GDE has worked tirelessly to achieve quality education in the province. As a consequence, it has achieved near-universal access to education, reduced dropout rates across all grades in the secondary school phase, sustainably improved matric performance, increased and equalised education spending, and substantial progress towards eliminating infrastructure backlogs.

### **Outcome 1: Promoting quality education and skills development**

The mandate of the GDE is to provide access to good quality education for all learners in the province. The Department has made great strides in achieving the 2014 targets including having 60 per cent of the learner population with access to free education. The intervention strategies used by the Department to improve the

quality of education in the province are proving successful, as the Department has achieved or surpassed its milestones towards the overall targets of 2014.

In the 2012 academic year, the Department delivered education services to 2 075 387 learners in 2 611 ordinary schools in the province, an increase of 2.6 per cent in the number of learners and 2 per cent in the number of schools from 2011. There are 1 858 745 learners in 2 045 public ordinary schools and 216 642 learners in 566 independent schools. There are also 40 491 learners supported in public special schools in the province.

Output 1: To improve the quality of education in the Foundation Phase

### **Grade R expansion**

The Grade R implementation strategy, which aims to achieve universalization of Grade R in the province by 2014, was revised to meet the province's 2014 ECD targets. An integrated implementation plan was developed and is being implemented. There are currently 3 559 Grade R sites servicing 111 301 learners in public ordinary schools across the province.

In addition, 1 177 community based sites have been registered with the Department, servicing 35 310 learners throughout the province.

Up-skilling and the development of practitioners continued, with 4958 Grade R practitioners trained at NQF Levels 1, 4 and 5. A further 3440 practitioners are on the training programme.

### **Improve Literacy in the Foundation Phase**

The Department is implementing the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) in response to the low levels of reading, writing and numeracy in the province. The GPLMS focuses on primary schools that recorded unacceptably low levels in provincial and national assessments and aims to develop knowledgeable and skilled teachers who can provide teaching and learning of a high standard to all learners in a multilingual classroom. The purpose is to improve the teaching of Language and Mathematics in 832 selected primary schools in the province and ensure that 60 per cent of learners at these schools perform at 50 per cent and above in these subjects.

A "just-in-time" training approach, which focuses on improving the teachers' ability to deliver the curriculum content, has been adopted and all targeted teachers in priority primary schools have received the training. In order to further support teachers, the Department has appointed 256 coaches for Mathematics and Languages in the Foundation Phase.

With regard to the provision of LTSM, lesson plans for Languages, Mathematics and Life Skills for the 2012 academic year were developed and distributed to schools. All 6500 project teachers have been provided with lessons plans in Language and Mathematics. Training and mediation on the use of these plans was conducted and coaches have been trained on supporting schools to use the plans. The national Department of Basic Education (DBE) workbooks for 2013 were also delivered to GPLMS schools. The lesson plans link the activities to the DBE workbooks for remediation and extension work.

In preparation for the 2013 academic year, the Foundation Phase coaches and district officials received training on the Term 1 lesson plans. The Mathematics Orientation/Revision Programme for Term 1 targeting Foundation Phase Coaches was also implemented.

The Department implemented the Annual National Assessments (ANA) in 2012. In terms of the results for Grade 3, learners achieved a pass percentage of 55 per cent in language, exceeding the annual target of 43 per cent.

Improve Numeracy in the Foundation Phase

The Department incorporated the Numeracy component into the Gauteng Primary Literacy Strategy and adopted a 50/50 approach to Literacy and Numeracy in all programme operations, including training and coaching. This was done to create a seamless and integrated approach to the delivery and support for Literacy and Mathematics in the Foundation Phase and to extend the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) to include all Intersen grades. The project team that manages the implementation of the Strategy has been extended to cater for the integration of the Numeracy component and the extension of the Strategy to the Intersen phase.

All 6500 project teachers have been provided with lessons plans in Mathematics for the second term. All priority primary schools have received mental Mathematics kits and games and these kits were mediated with all targeted teachers.

43 Professional Learning Groups and 327 school based workshops were facilitated, focussing on the implementation of the lesson plans during the Curriculum Assessment Policy Statement (CAPS) orientation sessions. 232 number line kits were procured and distributed to schools in each district.

In terms of the ANA results for Grade 3, learners achieved a pass percentage of 47 per cent in Mathematics, exceeding the annual target of 38 per cent.

## **Output 2: To improve the quality of education in the Senior Primary Phase**

### **Improve Literacy in the Intermediate Phase**

The baseline assessment results of the GPLMS in the Intermediate Phase (Grades 4-7) were analysed; this indicated an improvement of 15 per cent with the implementation of the Literacy Catch-up programme implemented by the Department. Language lesson plans for Grades 4 to 6 for the 2013 academic year were developed and language training for supervisors and district officials was conducted. The training of intermediate coaches was also conducted during the year. Coaches conducted Professional Learning Groups (PLGs) for teachers on Term 4 Lesson Plans and Term 1 revision for the 2013 academic year. 212 coaches were deployed for Mathematics and Languages in the Intermediate Phase to offer technical support and act as a critical friend as the teacher implements the curriculum.

In preparation for the 2013 academic year, a structured revision programme was developed for Grade 4-6 learners. The aim of the programme is to bring learners to the required grade level. The Revision Programme has been delivered to schools, with a minimum of one visit per teacher per month conducted by coaches in the 832 GPLMS schools. With regard to "just-in-time" training, Intermediate Phase coaches and district officials received training in two sessions. The Term 1 Mathematics Orientation/Revision Programme for Intermediate Phase coaches was conducted.

The Intersen strategy, which aims to improve the key language areas of reading and writing, has been finalised. Teacher's resource material was facilitated with all teachers, and heads of department and principals were informed and guided on the management of the resources and reading record cards.

In terms of the ANA results for Grade 6, learners achieved a pass percentage of 49 per cent for Home Language and 43 per cent for First Additional Language. This exceeds the annual target of 43 per cent.

### **Improve Mathematics in the Intermediate Phase**

The GPLMS "just-in-time" training for Mathematics for Grades 4 to 6 teachers in the identified priority schools was conducted over weekends. The Department developed assessment plans and these have been incorporated into the lesson plans developed and delivered to all targeted teachers. 1 500 Intermediate Phase Mathematics teachers attended CAPS training over the winter school holidays.

In order to monitor and improve quality curriculum delivery in Mathematics, the Department developed provincial work schedules for Grades 4 to 9. The purpose of the initiative is to ensure that all schools have an average level of content coverage on which common assessments that clusters have initiated can be based.

In terms of the ANA results for Grade 6, learners achieved a pass percentage of 31 per cent in Mathematics. The annual target of 44 per cent was thus not reached; however the province exceeded the national average of 27 per cent.

## **Output 3: Support the transition from primary to secondary schooling**

### **Improve Literacy in the Senior Phase**

The Grade 9 Secondary School Intervention Programme (SSIP) was coordinated by the Department and the topics to be covered in the programme were identified. The Grade 9 catch-up programme was finalized and printed. The Department also developed, distributed, mediated and is monitored the use of Grade 9 lesson plans for all prioritised schools.

The Grade 9 ANA was conducted as a pilot in 2011, and in 2012, the Grade 9 ANAs were fully implemented. A manual to help learners with revision in preparation for the Grade 9 ANAs was developed and distributed to all Grade 9 learners in all priority schools at the beginning of term 3 of the 2012 academic year. In addition, the question banks for the ANAs were made available to targeted teachers for the purposes of revision, and examiners have been appointed to set external exams. In terms of the ANA results for Grade 9, learners achieved

a pass percentage of 50 per cent for Home Language and 40 per cent for First Additional Language.

### **Improve Mathematics in the Senior Phase**

Mathematics, science and technology (MST) teacher development workshops have begun, with all districts participating. Educators have been trained in place values for Grades 4-6 and financial mathematics for Grades 7 to 9.

All prioritised secondary schools received the lesson plans that contain work schedules, assessment plans and a variety of activities and text types for Grades 7 to 9. The lesson plans were mediated to the teachers in the cluster structures at the districts. These mediation sessions were monitored and found to be of a high standard, and will contribute to effective implementation.

In terms of the ANA results for Grade 9, learners achieved a pass percentage of 15 per cent in Mathematics, compared to a national average of 13 per cent. The Department foresees additional support in Mathematics from Grade 4-9 in the coming financial year.

The Department has strengthened and expanded the SSIP Programme to focus also on Grade 9 learners. This will ensure that learners have the strong academic foundation required to make a success of the FET Phase of their schooling.

## **Output 4: Senior Secondary Intervention Programme (SSIP)**

### **Improve Science in the FET Phase**

To address performance in Mathematics, Science and Technology in the FET Phase, the Department has actively implemented the Mathematics, Science and Technology Strategy. This aims to increase and enhance teacher competence in Mathematics, Science and Technology subjects and to encourage optimal use of appropriate physical resources to deliver quality MST education to all learners in the province. The MST strategy is complemented by two national interventions: the Dinaledi Schools Project and the recapitalisation of Technical High Schools. The focus is on the 439 priority secondary schools, and programmes were implemented focusing on teacher training, mentoring and coaching, resourcing, assessment and evaluation.

The Department is also implementing the SSIP that focuses on providing additional support and materials to learners in the FET band. Through the SSIP programme, learners attend extra classes on weekends and during school holidays. The SSIP classes, which focus on a variety of subjects, were implemented during the June and September school holidays and were attended by 63 290 Grade 12 learners of whom 25 000 were doing Science.

A revision pack was compiled from previous Grade 12 final examination question papers and distributed to all priority schools to be used for school intervention and revision purposes. The packs also assisted learners to plan for November 2012 common examinations especially in Physical Science. Learners achieved a pass percentage of 70 per cent in Grade 12 Science.

### **Improve Mathematics in the FET Phase**

In respect of the Department's Mathematics interventions in the FET Phase, teachers in the 439 priority secondary schools were trained. Preparation for the June 2012 teacher training was carried out and the FET Phase Lead Teachers were trained in all subjects. 1443 Lead Teachers were trained: Intermediate Phase (762) and FET Phase (681).

A revision pack was compiled from previous Grade 12 final examination question papers and distributed to all priority schools to be used for school intervention and for revision purposes. The packs also assisted learners with the final preparations for the year end Mathematics exams. Learners achieved a pass percentage of 71 per cent in Mathematics in Grade 12.

### **Improve the Grade 12 pass rate**

The Department achieved a 83.9 per cent pass rate in the 2012 yearend examinations, an increase of 2.8 per cent on the 2011 pass rate of 81.1 per cent. This means that the Department has surpassed the 2014 target of an 80 per cent pass rate.

In 2012, the Department intensified its support for Grade 12 learners and expanded the SSIP programme to 439 priority secondary schools. Learners achieved an 83.9 per cent matric pass percentage in 2012. This is the

highest pass percentage achieved by the province since 1994, making the province the top performer in the country.

## **Output 5: Education Support Services**

### **Improving Nutrition**

This is part of the National School Nutrition Programme (NSNP) that forms part of government's poverty alleviation programme and aims to promote punctuality amongst learners and alleviate short-term hunger to improve concentration and contribute to the general health and development of needy learners and to ensure their access to schooling. The Department provided nutrition to 1 042 205 learners and successfully delivered the NSNP to 1256 no-fee schools in the province.

### **Increasing access to schooling**

All schools in the province have been ranked in compliance with the Norms and Standards for School Funding. There are currently 1256 no-fee schools servicing 1 051 362 learners in the province.

There are currently 65 472 learners in the province on the scholar transport programme. Scholar Transport buses across the province underwent thorough inspections to ensure that they were in good condition to ferry learners when school reopened. Eleven stations around the province were used to test vehicles between June and July 2012.

### **Improving conditions of learning**

22 new schools have been completed, and plans to construct 11 others have been approved. In addition, 51 schools have been refurbished, renovated, rehabilitated and upgraded and 135 schools are on the preventative maintenance programme. With regard to fencing, 21 schools were completed.

### **Implementing ESSP in schools**

The Department rolled out the Parent / Family support programme to 81 806 parents since its inception. In addition the Extra School Support Programme (ESSP), which provides learners with after-school support with homework, has been rolled out to 1288 schools in the province. Through the programme, the Department has provided 4367 sport assistants to the targeted schools as well as 4804 homework assistants to assist learners at school in the afternoon.

### **School Safety Programme**

The goal of the Department is to provide a safe, respectful and welcoming environment for learners to ensure that they perform optimally. The Department has established internal and external transversal teams to provide integrated support in implementing the school safety strategy.

In conjunction with the Department of Community Safety and three district offices, the Department assisted in identifying danger spots and they were duly blitzed, with liquor and intoxicating substances being confiscated by police officers. 5654 patrollers are deployed to schools and 1571 schools have been linked to police stations across the province.

### **School sports**

The School Mass Participation Programme (SMPP) had schools participate in district and provincial athletics events where school teams compete at cluster level and where district teams are selected. 196 074 learners participated in the cluster and district events and 1950 primary school learner representatives from districts participated in the provincial athletics championship. The secondary schools athletics championship took place on 9-10 March 2012 at Pilditch Athletics Stadium in Pretoria.

A further 44 primary schools participated in the mini rugby festivals organised by the Department in collaboration with the Blue Bulls Rugby Club. A farm schools festival took place in December 2012 in Gauteng West with 472 learners participating. A team consisting of 487 athletes and 72 managers/coaches was selected to represent the province at the SA Schools Championships that took place in Pretoria in December 2012.

## **Output 6: Efficient, effective and development orientated department**

### **Strategic and operational planning**

The strategic and annual performance plans of the Department have been developed, and targeted outputs are being monitored through monthly, quarterly and annual progress reports. Currently 1335 schools use South



African Schools Administration Management Systems (SA SAMS) to provide data to the national tracking system in the province.

### **Financial Management**

The Department has a detailed strategy and policy for the allocation of resources, based on poverty and need. Schools and districts are funded through redress mechanisms. In an effort to improve budget utilization, monthly Matlotlo meetings are held with every directorate in order to ensure that spending is within acceptable norms and to provide support and direction where challenges with regard to spending patterns are identified.

### **HR Management**

The Department mainly focuses on the delivery of content specific training to Grade 10-12 educators from priority schools which form part of the Secondary School Improvement Programme (SSIP) and preparations for the delivery of Curriculum and Assessment Policy Statement (CAPS) orientation to all Grade 11 and Intermediate Phase educators in the province. "Just-in-time" training for teachers in the 439 priority schools which form part of the SSIP programme has been conducted on weekends and 1821 teachers have been trained across the ten subjects through this programme. 1821 educators have been trained on content related matters as well as the use of lesson plans provided to them.

Approximately 2000 educators were granted bursaries to study B.A Ed./Honours programmes and are currently doing their second year, whilst 50 educators were granted bursaries to study MBA and are currently doing their second year.

### **Promotion of good governance and transformation**

The education sector has a female to male ratio of 71:29 for all educators (including heads of departments, deputy principals and principals) who are state-paid. 56 per cent of management positions are held by females. "Management" is defined as heads of department (HODs), deputy principals and principals.

The Department has experienced a challenge with regard to increasing the representation of the number of people with disabilities. This is mainly due to the non-disclosure of staff with regard to disability. The Department has embarked on an advocacy campaign and encourages people with disability to declare their disability status so that the Department can meet their environmental needs. 196 educators were trained in South African sign language.

The 2012 Gauteng Provincial School Governing Body (SGB) elections were completed and 2154 SGBs have been elected in public schools across the province. An intensive twelve month programme of training, support and coaching was provided to 150 schools identified as High Priority Schools. This was followed by various types of support, including site based support as requested. In addition, training was provided to the 763 primary and 438 secondary under-performing schools. The 937 schools deemed to be functional are being provided with materials and half-day workshop sessions.

The Inauguration of the SGBs took place on 27 May 2012. Training of the SGBs (induction) began on 9 June 2012 and for the training SGBs were provided with Start-Up Tool Kits.

## **Output 7: Provincial Skills Development**

### **Increase the employability of the people of Gauteng through the promotion of a demand driven Master skills Plan**

In terms of public sector skills development, through the Gauteng City Region Academy (GCRA) the Department has trained 41 top managers, and 30 senior managers were enrolled for Senior Management Services (SMS) Development Programmes (Creating the Future: Strategic Direction and Innovation and Realising the Future). In addition, 771 supervisor, junior and middle managers were trained and there are currently 838 participants enrolled in generic and functional programmes. Competency assessment for 263 employees below SMS level was also done.

### **1950 employees are enrolled in the ABET programme and 106 are in learnership programmes.**

To fulfil one of its goals of enabling young people to make the transition from school to further education and/or work that provides further training opportunities, the Department facilitated the implementation of career guidance programmes. A total of 600 lay counsellors have been trained and deployed to schools. A total of 12 596 learners had access to career guidance and counselling through the counsellors. 120 000 Grade 9 learners benefited from careers exhibitions and counselling conducted across all districts.

Bursaries have been awarded to increase access to scarce and critical skills. To date 2333 bursaries have been awarded to learners at no-fee schools, 810 FET learners have been awarded bursaries and 242 bursaries have been awarded to learners for tool and die moulding.

In terms of learnerships and internships, 1630 learners are in formal learnership programmes in the province and 3178 graduates and learners have been placed in internships.

1013 Gauteng Online learners were re-contracted, and 145 learners on NQF Level 4, Sports Administration, have commenced training and have been deployed for workplace experience. A further 150 learners on NQF Level 5, Sports Fitness, are currently attending training.

70 Gijima Interns have been placed at GDE Head Office and District Offices to provide IT services.

### **3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2013/14)**

#### **Outcome 1: Promoting quality education and skills development**

GDE's aim is to transform schools from poorly performing to moderately to well performing schools and its programmes and resources are directed towards priority schools until they achieve and sustain better performance.

The focus for 2013/14 is around five key points that will guide the Department's budget allocations and intervention strategies in accordance with the Departmental outputs including promoting quality education in the classroom, building effective school and district leadership, creating safe, secure and conducive school environments, implementing measures to keep poor learners in the schooling system and improving the transition from school to work or higher education.

#### **Output 1: To improve the quality of education in the Foundation Phase**

This output aims to increase the quality of education in the Foundation Phase (Grades R -3) by expanding the number of learners that have access to quality Grade R education. It also aims to improve learner performance in Literacy and Numeracy, as well as introducing English as a first additional language in Grade 3.

##### **Grade R expansions**

The GDE is committed to universalising access to Grade R by 2014. This will be realised through a network of private providers, community-based sites and Grade R sites in public schools. All no-fee public schools have been prioritised for Grade R, as those communities have the highest need and remain our priority. The Department envisages registering an additional 500 new sites to bring the total number of learners to 120 000. In-service training of Grade R practitioners to meet the minimum requirements will continue and an additional 750 practitioners will be trained during the coming financial year.

##### **Improve Literacy in the Foundation Phase**

As part of maintaining work already done by the GPLMS, the province envisages training additional teachers in the priority schools, based on the 2012 ANA learner scores.

##### **Improve Numeracy in the Foundation Phase**

Foundation Phase teachers in ordinary and special schools will be trained in curriculum content, instructional skills, assessment and the use of resources. Schools from the priority school list will receive preferential training to improve the quality of Numeracy and Literacy teaching in these schools. Additional coaches will be trained and workshops to assist coaches and district officials have been arranged to improve the effectiveness of the coaching provided to primary school teachers in Literacy and Mathematics. The aim of LTSM, in line with the national imperative, is to ensure that every learner per grade has a textbook per subject/ learning area. LTSM for Grades 1-3 will be topped up in the 2013 academic year. All schools have been issued with guidelines instructing them that 30 per cent of the Race to the Top (RTT) budget be spent on topping up textbook and stationery for grades already implementing CAPS curriculum.

#### **Output 2: To improve the quality of education in the Senior Primary Phase**

This output aims at increasing the quality of education in the Senior Primary Phase (Grades 4 -6). The focus in this phase is on ensuring that learners function at an adequate level in Literacy and Mathematics, with a smooth transition to English as a first additional language, especially at Grade 4 level.



**Improve Literacy in the Intermediate Phase**

Through the Gauteng Primary Literacy and Mathematics Strategy and other interventions, schools and districts now have significant resources to improve and maintain Grade 6 learner performance in Language and Mathematics. To achieve and maintain the required level of performance, emphasis is placed on the provision of classroom language and MST resources; in addition to the other resources provided, DVDs have been developed to assist teachers, district officials and coaches. District curriculum specialists in Grades 1-6 will be trained on increasing support to GPLMS schools in collaboration with the coaches who have been deployed. Districts will be funded and supported to monitor and turn around priority schools using contextualized strategies. Educators will be assisted, based on monitoring and evaluation findings, and resources will be provided accordingly.

**Improve Mathematics in the Intermediate Phase**

Further curriculum training will be carried out with Intermediate Phase teachers to improve curriculum content, assessment and instructional skills. Mathematics coaches will be deployed to assist teachers in the priority schools. The Intermediate Phase Grades 4-6 will be implementing the CAPS curriculum in 2013. The GPLMS focusing on language and mathematics improvement strategies will be expanded into the Intermediate and Senior Phases, focusing on teacher competencies in subject content and pedagogical knowledge, improved classroom practices and improved learner performance in mathematics and languages

**Output 3: Support the transition from primary to secondary schooling**

This output supports the transition from primary to secondary schooling (Grades 7-9). The focus of this output is on improving learner competence and mathematical skills in the senior phase, especially in Grades 8 and 9. The output also focuses on giving learners the survival skills to cope with subjects at school as well as university by making the correct choices in the FET phase.

**Improve Language in the Senior Phase**

In promoting a successful transition from primary to secondary school, the Department will focus on improving Language practice, Mathematics, Science and Accounting. This will be achieved through the expansion of the Secondary School Intervention Programme (SSIP) to include Grades 8 and 9 learners.

The Department will continue to increase the capacity of educators and schools by developing and distributing learner support material that increases access to and advances Grade 8 and 9 learner competence in Language and Mathematics. In an attempt to increase competence among Senior Phase educators, CAPS orientation programmes will be provided in the 2013/14 financial year.

**Improve Mathematics in the Senior Phase**

The 2013 academic year will see greater emphasis on improving the quality of mathematics and mathematics teaching in the phase, as a direct result of the 2012 ANA results in the phase. The Grades 8 and 9 SSIP programme, in Language, Mathematics, Science and Accounting, will be re-enforced in the 2013 academic year. The Department is developing CAPS compliant lesson plans and CDs for senior phase educators and will distribute them to all schools as part of teacher support material. A DVD to assist teachers in content matters is being developed to assist teachers with content matter that they find difficult to master. The Department is also in the process of developing on-line courses for assessment and for learning and as tools that teachers can use to evaluate their assessment practices.

**Output 4: Senior Secondary Intervention Programme (SSIP)**

This output focuses on improving learner performance in the FET phase (Grades 10-12) with the aim of improving the Grade 12 results particularly in subjects such as Mathematics, Science and Accountancy in the FET Phase, through the SSIP intervention programmes

**Improve Science in the FET Phase**

The Secondary School Intervention Programme in Grades 10 – 12 will continue to focus on improving learner performance in ten key subject areas where learner performance is the weakest. The Department will also intensify its support for Grade 12 learners by expanding the programme to 470 priority schools performing under 80 per cent in the 2012 Senior Certificate Examinations. This is to ensure that the Department achieves and maintains its current performance. The SSIP programmes for Grade 12 learners are focused on Saturday and school holiday programmes. The SSIP programme for Grades 10 and 11 classes will run over the school holidays. The programme has been extended to include a teacher component. The aim of this extension is to ensure that the intervention becomes sustainable and can improve the quality of teaching in the classroom.

### **Improve Mathematics in the FET Phase**

To address performance in Mathematics in the FET Phase, the Department is actively enforcing the Mathematics, Science and Technology (MST) Strategy. This aims to increase and enhance teacher competence in Mathematics and related subjects and to encourage optimal use of appropriate physical resources to deliver quality Mathematics. Additional coaches are being trained to assist and mentor teachers in priority schools.

### **Improve the Grade 12 pass rate**

Although the GDE has already achieved its 2014 target with respect to grade 12 learner performances, intensified support for Grade 12 learners will continue. The programme has been expanded to include a SSIP component for teachers in the following subjects: Mathematics, Mathematics Literacy, Physical Science, Life Science, English first additional language, Economics, History, Geography, Accounting and Business Studies.

### **Output 5: Education Support Services**

This output provides support to learners and schools to ensure quality learning in all schools. It includes providing inclusive education across all special and ordinary schools. It also focuses on learner safety and sports, increasing access to schools, nutrition and scholar transport and the implementation of the ESSP programme as well as improving conditions of learning at schools.

### **Improving nutrition**

The GDE will be expanding the school nutrition programme to cover all newly declared no-fee schools including schools that have elected no-fee status. It will ensure that all targeted learners in the province are provided with a nutritious meal every school day of the year. 1 052 627 learners will benefit from this programme in the 2013/14 financial year.

### **Increasing access to schooling**

A total of 65 472 learners are currently using the scholar transport system and are transported to 360 schools across the province. The Department has achieved its target of having 60 per cent of learners in the province getting free education. Gauteng remains the only province that funds Quintile 1 to 3 and schools that elected no-fee status at the same adequacy funding level as that of the national quintile level, and Quintile 4 and 5 schools at the adequacy level of Quintile 4. It has also compensated for fee exemptions in fee-paying schools. In the 2013/14 financial year, the province is placing increased emphasis on the completion and implementation of the full service schools and Resources Centres. The Department is planning to open 19 full service schools in the 2013/14 financial year.

### **Improving conditions of learning**

In terms of the provision of new schools, 12 new schools are in the planning and approving stages. 22 public schools will be rehabilitated and upgraded. There are currently 2 boarding facilities under construction. An additional 415 public schools are on the preventative maintenance schedule. With regard to fencing, 70 schools will be receiving new fences in line with the province's safety and security strategy. The province also undertakes to ensure that 2 153 schools will have functional toilets by the end of the 2013/14 financial year.

### **Provide the Extra School Support Programme**

The ESSP will continue providing after-school support by providing homework and school assistants. The programme provides learners with caring and supporting individuals beyond normal contact time. These caregivers assist with homework support programmes as homework supervisors for Grade 1 - 7 in no-fee schools and facilitate sporting activities. The ESSP contributes to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job seeking.

### **School Safety Programme**

The Department will deploy additional patrollers especially to the LSEN schooling sector in the province to deal with safety and security matters. Patrollers provide security to the school on a 24-hour basis. They also control access, monitor activities around the school perimeter, control learners at high-risk road-crossings and support teachers on playground duty. In the coming year, all newly appointed patrollers will be trained, in partnership with the Safety and Security SETA. They will receive accreditation as guards at the end of the training programme. This is the entry level into the security career path.

### **School sports**

The school sports programme will include athletics, football, swimming, cricket, volleyball, rugby, netball, chess and boxing. The Department will be responsible for scheduling and employment of sport coordinators whilst

the Department of Sports, Arts, Recreation and Culture will be responsible for the equipment, training and competitive sporting events. The sport coordinators will be trained in partnership with the Sports SETA during the July school holidays at FET colleges across the province. The training will lead to a formal qualification. Additional focus will be placed on implementing a sports programme in 1411 foundation phase schools.

### Output 6: Implementing the Masters Skills Plan (MSP)

This output is a Gauteng Province output, and covers all Gauteng Provincial Government Departments with the focus on achieving an endogenous economic trajectory by skilling the province for better and improved service delivery. The output aims at improving skills development and linking skills to career paths and development. It also encompasses sustainable employment responsive to labour market demands and the provision of bursaries, internship/learnership programmes.

### Strengthen the capacity of the education system in Gauteng

As part of empowering learners, 15 000 Grade 8 and 9 learners in priority schools will receive career guidance and counselling. This is to improve parents' and learners' ability to make life choices in respect of future career or vocational direction. In addition Grade 8 and 9 Life Orientation teachers will provide career counselling linked to subject choices. The Department is exploring opportunities for learners to be adopted and supported by companies with a view to career pathing and employment. All no-fee schools will be awarded with bursaries for the top three learners in the school. All other learners will be awarded bursaries on application and merit.

### Develop targeted interventions for responding to the skills needs of Government in Gauteng

As part of skills development in the province, the Masters Skills Plan envisages implementing management and leadership courses for top, middle and junior managers across the province. The aim is that better leadership will translate into better service delivery in the province in line with the Batho Pele Principles of putting the customer first.

### Enable the economic growth of the province through education and skills

The Master Skills Plan enables all Gauteng government departments to assist in the development of an able and skilled work force for the province. The GDE together with the GCRA as is overseeing youth skills development in the province.

### Sub Output 6.4 Partner with key sector organisations to respond to skills priorities in the province

The Masters Skills Plan includes forming alliance partners with agencies and other organisations on programme development and accreditation. These partnerships will allow colleges to develop new accredited skills programmes and qualifications. To further increase employability in the province, a strategy and model will be formulated to assist people to access Recognition of Prior learning processes in all sectors.

## 4. REPRIORITISATION

The Department reprioritised funds from Goods and Services, the arrears reduced includes MEC's office, assets management, security, recruitment planning, quality assurance, IT, pre-Grade R, professional services etc. The funds were redirected to audit costs, teacher's development and scholar transport. The reprioritisation is in line with the Department's planned targets.

## 5. RECEIPTS AND FINANCING

### 5.1 Summary of receipts

TABLE 5.1: SUMMARY OF RECEIPTS: 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
Equitable share	19 447 377	21 332 423	24 212 455	24 901 376	25 490 078	25 490 078	27 375 600	30 029 008	33 143 027
Conditional grants	534 455	1 509 063	2 225 152	2 249 375	2 364 576	2 364 576	1 900 241	2 082 586	2 426 705
HIV and AIDS	25 253	26 202	31 146	29 147	29 147	29 147	30 012	30 195	30 611

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
National School Nutrition Programme	251 590	388 884	539 707	548 690	619 526	619 526	585 157	640 541	678 974
Technical Secondary School Recapitalisation		17 944	34 173	25 000	48 524	48 524	26 375	27 958	28 627
Expanded Public Works Programme Incentive Grant					1 129	1 129	25 674		
Further Education and Training Colleges		894 567	1 132 593	1 113 533	1 133 245	1 133 245	673 887	716 971	759 663
Dinaledi Schools Grant			14 140	20 139	20 139	20 139	21 244	22 458	23 491
Infrastructure	257 612	181 466	473 393	512 866	512 866	512 866	537 892	644 463	905 339
<b>Total receipts</b>	<b>19 981 832</b>	<b>22 841 486</b>	<b>26 437 607</b>	<b>27 150 751</b>	<b>27 854 654</b>	<b>27 854 654</b>	<b>29 275 841</b>	<b>32 111 594</b>	<b>35 569 732</b>

The department receives funds from National in a form of equitable share and conditional grants. The department received R29.2 billion in 2013/14, in a form of the equitable share and conditional grants. The equitable share allocation increased from R25.5 billion in 2012/13 financial year to R33.1 billion in 2015/16 financial year. The increase was due to additional funding allocated by department for implementing and delivering on government's main priority of providing quality education for all. While Conditional grants increases from R2.3 billion in 2012/13 financial year to R2.4 billion in 2015/16 financial year. The conditional grants allocated to the Department are:

- The HIV/AIDS (Life Skills Education) Grant: to support South Africa's HIV prevention strategy;
- The National School Nutrition Programme Grant: to provide nutritious meals to targeted learners;
- The Technical Secondary Schools Recapitalisation Grant: to recapitalise technical schools;
- The Dinaledi Schools Grant: to promote Mathematics and Physical Science teaching and learning; and
- The Infrastructure Grant: for the construction and maintenance of school infrastructure.

It should be noted that up to the 2012/13 financial year the Department was managing the Further Education and Training grant. As of the 2013/14 financial year, the grant has been moved to the Department of Higher Education and Training.

## 5.2 Departmental receipts collection

TABLE 5.2: DEPARTMENTAL RECEIPTS: 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
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	14 390	17 233	20 051	19 347	20 709	19 396	20 315	21 330	22 311
Transfers received									
Fines, penalties and forfeits		27	53	34	56	108	35	37	39
Interest, dividends and rent on land	1 731	1 235	3 014	2 030	3 165	1 805	2 131	2 238	2 341
Sales of capital assets	631		45		392	257			
Transactions in financial assets and liabilities	23 887	18 568	21 289	20 589	22 353	19 190	21 619	22 700	23 744
<b>Total departmental receipts</b>	<b>40 639</b>	<b>37 063</b>	<b>44 452</b>	<b>42 000</b>	<b>46 675</b>	<b>40 756</b>	<b>44 100</b>	<b>46 305</b>	<b>48 435</b>

The Department does not render services for revenue generation through user fees. Just over 0.1 per cent of revenue of is collected from other sources, linked to the remarking and checking of exam scripts and the sale of

address lists of schools. Schools are entitled to raise funds through school fees and other fundraisers to meet any shortfall between subsidies and the actual cost of running a school, but the Department does not receive any of the funds collected by the school.

Revenue was under collected by 8.8 per cent in the 2010/11 as compared to the 2009/10 and improves in 2011/12 by 19.9 per cent. The reduction in the transactions in financial assets and liabilities can be attributed to the reduction in staff debts, hence, if staff debts are reduced collections amounts related to previous year referrals will be similarly reduced.

## 6. PAYMENT SUMMARY

### 6.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budgets for the new MTEF:

- Number of staff and possible changes over the MTEF;
- Basic salary costs including ICS adjustments from 1 May and January each year;
- Salary increases for people with scarce skills;
- Grades and level of each staff member;
- Increased take up of benefits such as medical aid and housing allowance;
- Contract employees, overtime pay, merit bonuses;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost and increasing at the same rate;
- Medical aid contributions which normally increase more rapidly than inflation; and
- Skills development and technical and vocational training.

The Department aims to achieve the 75:25 split of personnel and non-personnel costs although an increase in personnel cost is evident. It has also included the following key assumptions when determining the budget for 2013/14 MTEF in order to meet the goals of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions;
- School Nutrition Policy;
- LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class sizes;
- Providing therapists and social workers to school to support learners;
- Rollout of the Curriculum and Assessment Policy Statements (CAPS); and
- Implementation and maintenance of intervention strategies such as GPLMS, SSIP, MST.

### 6.2 Programme Summary

**TABLE 5.3: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Administration	1 627 915	1 791 245	2 138 931	1 892 759	2 047 340	2 338 043	2 422 979	2 525 149	2 620 765
2. Public Ordinary Schools	14 658 833	16 246 553	18 038 016	18 959 315	19 263 572	19 485 684	20 379 583	22 281 284	24 765 171
3. Independent School Subsidies	303 295	353 036	409 004	461 757	461 757	411 166	490 304	514 329	537 988
4. Public Special School Education	1 074 992	1 278 410	1 290 621	1 381 503	1 465 333	1 423 818	1 612 043	1 723 877	1 830 830
5. Further Education and Training	592 963	785 196	1 113 444	1 113 533	1 133 245	1 137 878	673 887	716 971	759 663
6. Adult Basic Education and Training	228 424	261 225	347 706	327 967	385 635	392 834	388 983	403 471	421 962

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
7. Early Childhood Development	178 538	161 056	340 828	426 274	410 093	368 016	635 631	733 958	923 212
8. Infrastructure Development	844 708	726 055	1 529 609	1 243 336	1 481 851	1 402 737	1 259 194	1 707 496	2 020 534
9. Auxiliary and Associated Services	541 033	647 935	911 870	1 344 307	1 205 828	1 309 436	1 413 237	1 505 059	1 689 607
<b>Total payments and estimates</b>	<b>20 050 701</b>	<b>22 250 711</b>	<b>26 120 029</b>	<b>27 150 751</b>	<b>27 854 654</b>	<b>28 269 612</b>	<b>29 275 841</b>	<b>32 111 594</b>	<b>35 569 732</b>

### 6.3 Summary of economic classification

TABLE 5.4: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>17 548 084</b>	<b>19 450 070</b>	<b>21 919 371</b>	<b>23 391 471</b>	<b>23 421 377</b>	<b>24 304 291</b>	<b>25 198 224</b>	<b>27 247 052</b>	<b>30 225 251</b>
Compensation of employees	15 278 559	17 355 058	19 370 174	20 099 334	20 604 639	21 148 604	22 066 953	23 809 744	26 288 578
Goods and services	2 264 515	2 091 820	2 548 975	3 292 137	2 816 728	3 153 632	3 131 271	3 437 308	3 936 673
Interest and rent on land	5 010	3 192	222		10	2 055			
<b>Transfers and subsidies to</b>	<b>1 628 690</b>	<b>2 055 298</b>	<b>2 814 261</b>	<b>3 202 320</b>	<b>3 047 402</b>	<b>2 961 232</b>	<b>3 033 264</b>	<b>3 253 679</b>	<b>3 444 301</b>
Provincial and local governments	3								
Departmental agencies and accounts		14 413	18 886	20 144	20 144	20 151	21 212	22 251	23 275
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 582 525	1 937 303	2 635 637	3 010 499	2 858 362	2 758 952	2 805 827	3 016 093	3 195 784
Households	46 162	103 582	159 738	171 677	168 896	182 129	206 225	215 335	225 242
<b>Payments for capital assets</b>	<b>870 108</b>	<b>726 580</b>	<b>1 378 981</b>	<b>556 960</b>	<b>1 385 875</b>	<b>999 947</b>	<b>1 044 353</b>	<b>1 610 863</b>	<b>1 900 180</b>
Buildings and other fixed structures	766 489	626 064	1 258 561	481 867	1 290 434	942 390	930 694	1 492 533	1 742 930
Machinery and equipment	80 313	73 595	118 431	63 093	77 971	53 193	83 659	90 578	99 370
Heritage Assets						1 430			
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 019	22 446		12 000	15 000	673	27 500	25 000	55 000
Software and other intangible assets	11 287	4 475	1 989		2 470	2 261	2 500	2 752	2 880
<b>Payments for financial assets</b>	<b>3 819</b>	<b>18 763</b>	<b>7 416</b>			<b>4 142</b>			
<b>Total economic classification</b>	<b>20 050 701</b>	<b>22 250 711</b>	<b>26 120 029</b>	<b>27 150 751</b>	<b>27 854 654</b>	<b>28 269 612</b>	<b>29 275 841</b>	<b>32 111 594</b>	<b>35 569 732</b>



The Department's total allocated budget for the 2013/14 financial year amounts to R29.2 billion. The budget grew with 7.8 per cent from R27.1 billion in 2012/13. The percentage growth translates to an increase of R2.1 billion. A large portion of the recurrent expenditure is committed to employee compensation which amounts to R22 billion, an increase of 9.8 per cent; transfers and subsidies to schools and other educational institutions amount to R3 billion.

Due to the change in the budgetary programme for education, the Department has moved infrastructure development from across all programmes to a new Programme 8, named Infrastructure Development.

The increase in the 2013/14 budget is primarily as a result of compensation of employees and transfers and subsidies. In respect of compensation of employees, the budget has been increased to make provision for the recruitment of additional educators, support staff and to meet the Learner: Educator ratio policy requirements of 1:40 and 1:35 for public primary and secondary schools respectively. The increase is largely due to the cost of living increases. The budget in 14/15 includes the appointment of additional teachers for quintile 1.

Expenditure on goods and services remains the second largest classification and is allocated R3.1 billion in 2013/14. Expenditure focuses on strategies to ensure the funding of quality education via the buying and timely delivery of textbooks, teacher development, school improvement programmes and community and parent involvement in education.

Transfers and subsidies declined from R3.2 billion in 2012/13 to R3 billion, a decrease of 5.3 per cent in the 2013/14 financial year. The decrease is attributed to the shift of funds in Programme 5: Further Education and Training to the Department of Higher Education and Training.

Payment for capital assets amounts to R1 billion; this is to address the backlog of classrooms, refurbishment and maintenance of schools and to ensure that schools are safe and secured.

Public school expenditure remains the Department's priority including the maintenance of 'no-fee' schools. As the Department's main focus is improving the quality of education in the province, a significant portion of the budget is focused on the intervention programmes such as the Gauteng Primary literacy and Numeracy strategy, the Intersen Strategy and the SSIP strategy with a budget of R682 million.

## **6.4 Infrastructure payments**

### **6.4.1 Departmental infrastructure payments**

For information on infrastructure payments refer to Estimates of Capital Expenditure (ECE).

### **6.4.2 Departmental Public-Private-Partnership (PPP) projects**

N/A

## **6.5 Transfers**

### **6.5.1 Transfers to public entities**

N/A

### **6.5.2 Transfers to other entities**

**TABLE 5.5: SUMMARY OF DEPARTMENTAL TRANSFERS TO OTHER ENTITIES**

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
Public Ordinary Schools	874 042	976 009	1 118 148	1 154 092	1 154 092	1 138 485	1 344 893	1 477 351	1 545 309
Sci-Bono Discovery Centre	12 000	15 000	189 196	118 695	103 695	103 695	148 248	158 354	165 637
Matthew Goniwe School of Leadership and Governance	5 000	12 241	36 609	360 346	209 595	198 330	394 370	419 578	479 830
Independent Schools	303 295	353 036	409 004	461 757	461 757	411 166	490 304	514 329	537 988
Special Schools	211 604	290 450	205 601	251 319	250 195	229 831	273 380	286 776	299 968
FET Colleges	158 028	269 262	561 205	527 234	527 234	528 115	1 694		
University of the Witwatersrand (Examinations)	18 556	21 306	22 678	23 987	23 987	23 987	23 133	23 365	24 440

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Households Other Transfers									
GCRA	42	61 048	72 344	120 000	117 219	95 781	150 000	157 350	164 588
Other	3								
Seta		14 413	18 886	20 144	20 144	20 144	21 212	22 251	23 275
Abet Centres			25	14 870	14 870	14 539	15 911	16 865	17 641
Grade R Sites/ Centers			93 171	98 199	112 937	110 804	113 894	119 475	124 971
<b>Total departmental transfers to public entities</b>	<b>1 582 570</b>	<b>2 012 765</b>	<b>2 726 867</b>	<b>3 150 643</b>	<b>2 995 725</b>	<b>2 874 877</b>	<b>2 977 039</b>	<b>3 195 694</b>	<b>3 383 647</b>

Transfers and subsidies declined from R3.1 billion in 2012/13 to R2.9 billion in 2013/14. This is attributed to the move of Programme 5 funds from the GDE budget to the Department of Higher Education and Training (DHET) budget. The total transfer allocated to the public ordinary school sector is R1.3 billion. This includes both Section 20 and Section 21 primary and secondary schools and covers, municipal services and quality upliftment programmes. Independent subsidised schools will receive R490 million in subsidies. These are directly derived from the per capita expenditure of public ordinary schools. Further transfers of R273 million will be made to public special schools and R113 million to Early Childhood Development for the delivery of quality education.

### 6.5.3 Transfers to local government

N/A

## 7. PROGRAMME DESCRIPTION

### PROGRAMME 1: ADMINISTRATION

#### Programme description

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

#### Programme objectives

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff;
- To provide for projects under Programme 1 specified by the Department of Education and funded by conditional grants; and
- To provide an Education Management Information System in accordance with the national Education Information Policy.

TABLE 5.6: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
1. Office of the MEC	4 658	2 753	3 986	3 580	3 055	3 279	3 686	3 838	4 015
2. Corporate Services	849 571	960 173	1 179 180	1 085 015	1 089 221	1 318 139	1 347 397	1 424 367	1 490 214
3. Education Management	671 063	762 233	856 165	677 627	837 013	901 557	1 033 959	1 057 149	1 084 911
4. Human Resource Management	28 002	14 093	28 512	19 823	18 841	20 500	20 873	21 895	22 902
5. Education Management Information System	74 621	51 993	71 088	106 714	99 210	94 568	17 064	17 900	18 723
<b>Total payments and estimates</b>	<b>1 627 915</b>	<b>1 791 245</b>	<b>2 138 931</b>	<b>1 892 759</b>	<b>2 047 340</b>	<b>2 338 043</b>	<b>2 422 979</b>	<b>2 525 149</b>	<b>2 620 765</b>

TABLE 5.7: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>1 573 614</b>	<b>1 757 824</b>	<b>2 045 570</b>	<b>1 871 020</b>	<b>2 017 933</b>	<b>2 322 008</b>	<b>2 399 985</b>	<b>2 501 648</b>	<b>2 596 181</b>
Compensation of employees	1 129 005	1 317 323	1 635 981	1 446 605	1 619 280	1 905 012	1 962 478	2 051 467	2 125 296
Goods and services	442 489	440 473	409 577	424 415	398 643	414 967	437 507	450 181	470 885
Interest and rent on land	2 120	28	12		10	2 029			
<b>Transfers and subsidies to:</b>	<b>4 009</b>	<b>5 241</b>	<b>11 338</b>	<b>2 939</b>	<b>3 656</b>	<b>7 785</b>	<b>5 258</b>	<b>4 766</b>	<b>4 986</b>
Provincial and local government	( 45)								
Departmental agencies and accounts						7			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions					717	717			
Households	4 054	5 241	11 338	2 939	2 939	7 061	5 258	4 766	4 986
<b>Payments for capital assets</b>	<b>46 473</b>	<b>9 417</b>	<b>74 607</b>	<b>18 800</b>	<b>25 751</b>	<b>4 108</b>	<b>17 736</b>	<b>18 735</b>	<b>19 598</b>
Buildings and other fixed structures						25			
Machinery and equipment	35 186	5 058	72 618	18 800	23 281	16 942	15 236	15 983	16 718
Heritage Assets						1 308			
Specialised military assets									
Biological assets									
Land and sub-soil assets						( 16 428)			
Software and other intangible assets	11 287	4 359	1 989		2 470	2 261	2 500	2 752	2 880
<b>Payments for financial assets</b>	<b>3 819</b>	<b>18 763</b>	<b>7 416</b>			<b>4 142</b>			
<b>Total economic classification</b>	<b>1 627 915</b>	<b>1 791 245</b>	<b>2 138 931</b>	<b>1 892 759</b>	<b>2 047 340</b>	<b>2 338 043</b>	<b>2 422 979</b>	<b>2 525 149</b>	<b>2 620 765</b>

The Administration budget for the 2013/14 financial year amounts to R2.4 billion, an increase of 27.8 per cent on the 2012/13 budget of R1.8 billion. Compensation of employees increases by 35.4 per cent for the 2013/14 financial year, a rand value of R512 million. The increase is mainly attributed to the Department making provision for the improvement in the conditions of service of employees.

The increase at sub-programme level in corporate services and education management is linked to inflation and to cover the shortfall in personnel. The reduction to the Education Management Information System (EMIS) budget is in line with the new Departmental organogram and the Department of Basic Education (DBE) policy requirements.

There is an increase of 3.1 per cent in goods and services from the 2012/13 to 2013/14 financial year. This translates to a rand value of R13 million. Specific emphasis in the coming financial year will be on the implementation of the District model. The aim of the model is the realignment of GDE District structure to focus on classroom practice as the centre of our efforts, unit of change. The change of service delivery model at Districts is that transversal teams will deliver end to end interventions to a cluster.

Payment for capital assets decreased from R18.8 million to R17.7 million. This decrease is attributed to the shifting of funds from programme one to the new programme eight, Infrastructure Development. The shifting of funds under programme eight will ensure better monitoring of the Department's infrastructure development, and expenditure of this programme.

The decrease in funds under Machinery and equipment in programme one- Administration is ascribed to the purchase and maintenance of ICT infrastructure in the Department.

**SERVICE DELIVERY MEASURES****PROGRAMME 1: ADMINISTRATION**

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM101: Number of public schools that use SA-SAMS to provide data to the national learner tracking system.	1 750	1 800	2 000
PM102: Number of public schools that can be contacted electronically (e-mail)	1 800	1 900	2 000
PM103: Percentage of education current expenditure going towards non-personnel items	24%	24.5%	25%

**PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION****Programme Description**

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

**Programme Objectives**

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases;
- Provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels;
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools;
- Provide for projects under Programme 2 specified by the Department of Education and funded by conditional grants.

The Department will focus on the following targets and interventions to ensure that the goals set are met:

- Expansion of the provision of the school nutrition programme;
- Expansion of the provision of the learner educator support material;
- Introduction of the CAPS roll and Intersen Strategy;
- Improved learning in poor communities to urgently address the growing class sizes in schools
- Expansion of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and management of schools;
- Implementation of a province-wide Literacy and Numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance;
- Improve the quality and competence of teachers in the Foundation Phase and review all textbooks and learning support materials utilised in the Phase;
- Improve the quality of learning in all other grades and in languages, Mathematics, Science, Technology and the economic and management sciences;
- Increase the role of SGBs and society at large in supporting and monitoring schools and the quality of learning that they provide; and
- Enhance vocational and technical skills in learners.

**TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOLS**

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
1. Public Primary Schools	8 480 353	9 284 584	10 204 702	10 388 613	10 441 529	10 860 687	11 129 373	12 135 837	13 458 147
2. Public Secondary Schools	5 698 038	6 517 714	7 222 701	7 810 132	7 983 846	7 899 591	8 427 841	9 256 894	10 370 219
3. Human Resource Development	182 552	30 599	60 714	150 000	131 000	74 339	157 950	165 690	173 312
4. Schools Sport, Culture and Media Services	23 214	31 063	37 852	1 594	14 498	23 555	1 631	1 711	1 790
5. Conditional Grants	274 676	382 593	512 047	608 976	692 699	627 512	662 788	721 152	761 703
<b>Total payments and estimates</b>	<b>14 658 833</b>	<b>16 246 553</b>	<b>18 038 016</b>	<b>18 959 315</b>	<b>19 263 572</b>	<b>19 485 684</b>	<b>20 379 583</b>	<b>22 281 284</b>	<b>24 765 171</b>

TABLE 5.9: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

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
<b>Current payments</b>	<b>13 715 434</b>	<b>15 242 100</b>	<b>16 776 124</b>	<b>17 556 160</b>	<b>17 890 412</b>	<b>18 366 519</b>	<b>18 729 351</b>	<b>20 481 342</b>	<b>22 878 460</b>
Compensation of employees	12 489 522	14 199 903	15 643 894	16 356 717	16 552 918	16 874 400	17 436 758	18 921 733	21 003 281
Goods and services	1 223 022	1 039 033	1 132 020	1 199 443	1 337 494	1 492 096	1 292 593	1 559 609	1 875 179
Interest and rent on land	2 890	3 164	210			23			
<b>Transfers and subsidies to:</b>	<b>906 219</b>	<b>937 588</b>	<b>1 217 044</b>	<b>1 361 155</b>	<b>1 337 429</b>	<b>1 268 987</b>	<b>1 583 828</b>	<b>1 727 636</b>	<b>1 806 590</b>
Provincial and local government	48								
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	867 510	903 445	1 147 265	1 314 592	1 290 866	1 195 038	1 535 112	1 676 746	1 753 358
Households	38 661	34 143	69 779	46 563	46 563	73 949	48 716	50 890	53 232
<b>Payments for capital assets</b>	<b>37 180</b>	<b>66 865</b>	<b>44 848</b>	<b>42 000</b>	<b>35 731</b>	<b>( 149 822)</b>	<b>66 404</b>	<b>72 306</b>	<b>80 121</b>
Buildings and other fixed structures						( 180 511)			
Machinery and equipment	37 180	66 865	44 848	42 000	35 731	29 690	66 404	72 306	80 121
Heritage Assets						18			
Specialised military assets									
Biological assets									
Land and sub-soil assets						981			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>14 658 833</b>	<b>16 246 553</b>	<b>18 038 016</b>	<b>18 959 315</b>	<b>19 263 572</b>	<b>19 485 684</b>	<b>20 379 583</b>	<b>22 281 284</b>	<b>24 765 171</b>

The budget for public ordinary school education has increased from R18.9 billion in 2012/13 to R20.3 billion in the 2013/14 financial year. The Programme 2 budget shows an increase of 7.5 per cent for the 2013/14 year. The growth in the public schooling budget is mainly attributable to the intervention strategies aimed at improving the quality of schooling in the province.

The increase in funds to public schooling both primary and secondary schooling is ascribed to improving learning in poor communities by addressing the growing class size, and the expansion of no fee schools. Increased focus will be placed on the teaching in mathematics in the intermediate and senior phases, hence the increase in R7.9 million to Human Resource Development budget for the programme. The increase of R37 million in school sports, culture and media services is accredited to the increasing emphasises on sporting programmes in the foundation phase.

Compensation of employees in this programme grew by 6.6 per cent showing a rand value of R1 billion. This increase is for the improvement in the conditions of service of employees.

Transfers to institutions have increased by 16.4 per cent for the 2013/14 financial year. This transfer includes the transfers made to public ordinary schools and transfers to Matthew Goniwe School of Leadership and Governance as part of the training programme of the department.

Goods and services expenditure shows a significant increase of 7.8 per cent; from R1.1 billion in 2012/13 to 1.2 billion in 2013/14. The goods and service budget indicates an average increase of 16.2 per cent over the 2013/14 MTEF.

The intervention strategies of the Department are designed to improve the quality of teaching and learning in the classroom. Funds are allocated to the GPLMS for primary schools literacy resources, amounting to R94.8 million and R21.5 million for MST resources in primary schools. A further R36.8 million has been allocated to Teacher Development in support of the literacy intervention strategies.

The Department will also invest a further R21.5 million in MST resources, and R21 million for teacher development, aimed at further improving the quality of MST teaching and learner performance in primary and secondary schools in the province.

To improve literacy, R133 million has been allocated to support learners as part of the Gauteng Primary Literacy and Mathematics strategy (GPLMS) and a further R59.3 million has been allocated in the MST.

An amount of R120 million is allocated to the Intersen Strategy being implemented to ensure that GDE achieves its educational objectives more quickly and effectively. The strategy focuses on improved teacher competencies and pedagogical knowledge. There are further interventions on classroom practices, teacher professional practices and learner performance in Mathematics and English First Additional Language.

The Senior Secondary School Intervention Programme (SSIP) aims to improve FET in the province's secondary schools, with special emphasis on the Grade 12 results in Mathematics and Science. The Department will invest R164 million in the SSIP programme in priority schools for both teachers and learners.

An amount of R11.4 million will be spent on school safety in the 2013/14 financial year. This will include advocacy, and development of school safety plans in all priority schools including the training of Occupational Health and Safety Officers.

A further R37.3 million will be invested in psycho-social services which include the early identification of learners with minor barriers and the distribution of assistive devices in the Foundation Phase to all primary school learners; a further R38.6 million will be allocated to the early identification of learners in need of assistive devices in public special schools; and R17.6 million is allocated to the implementation of the after school (homework) programme. A further R40.9 million has been allocated for parental/family support programmes in no-fee schools, where it caters for after school assistance to learners in these schools.

As part of the poverty alleviation programme, the Department via a conditional grant will fund the National School Nutrition Programme (NSNP). The 2013/14 funding for the NSNP is R585 million to feed 1 052 627 learners by providing them with a nutritious meal per school day. A total of 57 000 learners will benefit in the 2013/14 financial year from the scholar transport system in the province. Scholar transport is a reducing target while the department is in the process of building schools in the required areas.

## SERVICE DELIVERY MEASURES

### PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM201: Number of learners enrolled in public ordinary schools.	1 877 332	1 896 106	1 915 067
PM202: Number of educators employed in public ordinary schools.	53 130	54 193	55 276
PM203: Number of non-educator staff employed in public ordinary schools.	14 143	14 426	14 715
PM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 052 627	1 063 153	1 124 130
PM205: Number of learners benefiting from National School Nutrition Programme (NSNP)	1 052 627	1 063 153	1 124 130
PM206: Number of learners benefiting from the scholar transport	66 000	66 000	66 000



Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM207: Number of learners with special education needs that are enrolled in public ordinary schools.	3 666	3 703	3 740
PM208: Number of full service schools.	15	45	45
PM209: Number of schools visited at least once a quarter by a circuit manager.	All schools in the circuit	All schools in the circuit	All schools in the circuit

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

#### Programme Description

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

#### Programme Objective

- To support independent schools in accordance with the South African Schools Act;
- To support independent schools in Grades 1 to 7; and
- To support independent schools in Grades 8 to 12.

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Primary Phase	186 551	214 352	253 807	269 997	269 997	244 904	287 038	301 103	314 954
2. Secondary Phase	116 744	138 684	155 197	191 760	191 760	166 262	203 266	213 226	223 034
<b>Total payments and estimates</b>	<b>303 295</b>	<b>353 036</b>	<b>409 004</b>	<b>461 757</b>	<b>461 757</b>	<b>411 166</b>	<b>490 304</b>	<b>514 329</b>	<b>537 988</b>

TABLE 5.11: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>303 295</b>	<b>353 036</b>	<b>409 004</b>	<b>461 757</b>	<b>461 757</b>	<b>411 166</b>	<b>490 304</b>	<b>514 329</b>	<b>537 988</b>
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	303 295	353 036	409 004	461 757	461 757	411 166	490 304	514 329	537 988
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									

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
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>303 295</b>	<b>353 036</b>	<b>409 004</b>	<b>461 757</b>	<b>461 757</b>	<b>411 166</b>	<b>490 304</b>	<b>514 329</b>	<b>537 988</b>

The 2013/14 budget for Independent School Education amounts to R490 million, the budget increased with R28.5 million which translates to a percentage increase of 6 per cent. The subsidies to independent schools are directly linked to the expenditure in programme 2 as the policy is hard-normed, i.e. the budget of independent schools is directly derived from the per capita expenditure of public ordinary schools.

The Independent School directorate monitors all subsidised independent schools and ensures that the norms and standards are implemented to the improvement of the learners. These monitors are funded through compensation in programme 1. Subsidies will be paid to institutions within the stipulated time-frame and the Department will increase its capacity to register new independent schools or deregister schools that does not fulfil stipulated requirements.

## SERVICE DELIVERY MEASURES

### PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM301: Number of subsidised learners in independent schools.	88 222	89 105	89 996

### PROGRAMME 4: EDUCATION IN SPECIAL SCHOOLS

#### Programme Description

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

#### Programme Objectives

- To provide specific public special schools with resources;
- To provide educators and learners in public special schools with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public special schools; and
- To provide additional and departmentally managed sporting and cultural activities in public special schools.

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Schools	1 074 926	1 277 963	1 289 894	1 378 844	1 460 674	1 419 913	1 609 275	1 720 973	1 827 793
2. Human Resource Development		1	712	1 601	1 601	1 603	1 686	1 769	1 850
3. School Sport, Culture and Media Services	66	446	15	1 058	3 058	2 302	1 082	1 135	1 187
<b>Total payments and estimates</b>	<b>1 074 992</b>	<b>1 278 410</b>	<b>1 290 621</b>	<b>1 381 503</b>	<b>1 465 333</b>	<b>1 423 818</b>	<b>1 612 043</b>	<b>1 723 877</b>	<b>1 830 830</b>

TABLE 5.13: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>860 546</b>	<b>985 901</b>	<b>1 079 645</b>	<b>1 128 009</b>	<b>1 212 963</b>	<b>1 189 244</b>	<b>1 336 329</b>	<b>1 434 685</b>	<b>1 528 335</b>
Compensation of employees	857 007	969 401	1 072 783	1 087 604	1 170 558	1 172 349	1 295 030	1 391 362	1 483 020
Goods and services	3 539	16 500	6 862	40 405	42 405	16 895	41 299	43 323	45 315
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>214 446</b>	<b>292 509</b>	<b>210 976</b>	<b>253 494</b>	<b>252 370</b>	<b>234 173</b>	<b>275 631</b>	<b>289 105</b>	<b>302 404</b>
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	211 604	290 450	205 601	251 319	250 195	229 831	273 380	286 776	299 968
Households	2 842	2 059	5 375	2 175	2 175	4 342	2 251	2 329	2 436
<b>Payments for capital assets</b>						<b>401</b>	<b>83</b>	<b>87</b>	<b>91</b>
Buildings and other fixed structures									
Machinery and equipment						401	83	87	91
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 074 992</b>	<b>1 278 410</b>	<b>1 290 621</b>	<b>1 381 503</b>	<b>1 465 333</b>	<b>1 423 818</b>	<b>1 612 043</b>	<b>1 723 877</b>	<b>1 830 830</b>

The budget for public special school education amounts to R1.6 billion in the 2013/14 financial year, an increase 16.7 per cent from the 2012/13 budget of R1.3 billion, or a rand value of R230 million.

The increase in compensation of employees amounts to 19.1 per cent from the 2012/13 budget to 2013/14 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees as well as growth in educator numbers.

The budget for goods and services increased from R40 million in 2012/13 to R41 million in 2013/14, a percentage increases of 2.2 per cent.

The budget for transfer payments increases from R253 million in 2012/13 to R275 million in 2013/14; this shows an increase of 8.7 per cent. The aim of increasing the budget in this programme is to improve the quality of education in our special schools by R22 million. The aim of increasing the budget in this programme is to improve the quality of education in our special schools by equipping these schools to serve as resource centres for the surrounding schools.

The amount of R 1.6 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

**SERVICE DELIVERY MEASURES****PROGRAMME 4: EDUCATION IN SPECIAL SCHOOLS**

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM401: Number of learners enrolled in public special schools.	38 335	38 526	38 719
PM402: Number of educators employed in public special schools.	2 971	3 061	3 092
PM403: Number of professional non-teaching staff employed in public special schools.	528	539	550

**PROGRAMME 5: FURTHER EDUCATION AND TRAINING****Programme description**

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

**Programme objectives**

- To provide specific public FET colleges with resources;
- To provide specific public youth colleges with resources;
- To provide educators and students in public FET colleges with departmentally managed support services;
- To provide departmental services for the professional development of educators and non-educators in public FET colleges;
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges;
- To provide for projects under Programme 5 specified by the Department of Higher Education and funded by conditional grants.

**TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Public Institutions	434 027								
2. Professional Services	903								
3. Human Resource Development	5								
4. Conditional Grants	158 028	785 196	1 113 444	1 113 533	1 133 245	1 137 878	673 887	716 971	759 663
<b>Total payments and estimates:</b>	<b>592 963</b>	<b>785 196</b>	<b>1 113 444</b>	<b>1 113 533</b>	<b>1 133 245</b>	<b>1 137 878</b>	<b>673 887</b>	<b>716 971</b>	<b>759 663</b>

**TABLE 5.15: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>434 539</b>	<b>515 560</b>	<b>551 703</b>	<b>586 299</b>	<b>605 926</b>	<b>609 397</b>	<b>672 193</b>	<b>716 971</b>	<b>759 663</b>
Compensation of employees	433 267	514 327	550 579	583 899	604 169	608 224	671 443	714 426	757 118
Goods and services	1 272	1 233	1 124	2 400	1 757	1 173	750	2 545	2 545
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>158 424</b>	<b>269 636</b>	<b>561 741</b>	<b>527 234</b>	<b>527 234</b>	<b>528 453</b>	<b>1 694</b>		
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									

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
Public corporations and private enterprises									
Non-profit institutions	158 028	269 262	561 205	527 234	527 234	528 115	1 694		
Households	396	374	536			338			
<b>Payments for capital assets</b>					<b>85</b>	<b>28</b>			
Buildings and other fixed structures									
Machinery and equipment					85	8			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets						20			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>592 963</b>	<b>785 196</b>	<b>1 113 444</b>	<b>1 113 533</b>	<b>1 133 245</b>	<b>1 137 878</b>	<b>673 887</b>	<b>716 971</b>	<b>759 663</b>

Since the 2010/11 financial year the funds allocated to this programme has been converted to a conditional grant. In the 2013/14 financial year a portion to the value of R673 million of the conditional grant remains with the GDE and will only be responsible for personnel payment and goods and services under this programme. The portions for transfers and Subsidies have been transferred to the Department of Higher Education and Training.

The portion of the funds allocated to the GDE will assist in improving career counselling with the aim of improving the transition from school to further education or place of work, increase access for matriculants to bursaries and the national student loan fund or encourage learners to do vocational and technical skill courses.

Compensation for employees shows an increase of 15 per cent, the budget increased from an allocation of R583 million in 2012/13 to R671 million in 2013/14, showing an increase of R87 million. The additional money allocated in the conditional grants has been allocated by the national department to compensate for the ICS payments. Machinery and equipment in this programme funds were allocated for the acquisition of assets in the current financial year as a once off purchase.

## SERVICE DELIVERY MEASURES

### PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM501: Number of students enrolled in NC (V) courses in FET Colleges.	29 652	29 949	30 248
PM502: Number of FET College NC (V) students who completed full courses successfully.	13 310	13 443	13 578

### PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

#### Programme description

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

#### Programme objectives

- To provide specific public ABET sites with resources;
- To support specific private ABET sites through subsidies;
- To provide educators and students in public ABET sites with departmentally managed support services; and

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

**TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES: ADULT BASIC 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
1. Public Centre	226 054	259 604	346 369	324 308	382 022	389 432	385 200	399 502	417 811
2. Professional Services	2 137	1 292	1 035	2 331	2 285	2 074	2 385	2 502	2 617
3. Human Resource Development	233	329	302	1 328	1 328	1 328	1 398	1 467	1 534
<b>Total payments and estimates:</b>	<b>228 424</b>	<b>261 225</b>	<b>347 706</b>	<b>327 967</b>	<b>385 635</b>	<b>392 834</b>	<b>388 983</b>	<b>403 471</b>	<b>421 962</b>

**TABLE 5.17: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>227 887</b>	<b>260 185</b>	<b>347 021</b>	<b>311 392</b>	<b>370 272</b>	<b>376 899</b>	<b>371 248</b>	<b>384 542</b>	<b>402 026</b>
Compensation of employees	201 210	183 718	249 862	290 935	348 700	347 533	351 105	364 334	381 094
Goods and services	26 677	76 467	97 159	20 457	21 572	29 366	20 143	20 208	20 932
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>209</b>	<b>622</b>	<b>271</b>	<b>14 870</b>	<b>14 870</b>	<b>14 885</b>	<b>15 911</b>	<b>16 865</b>	<b>17 641</b>
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			25	14 870	14 870	14 539	15 911	16 865	17 641
Households	209	622	246			346			
<b>Payments for capital assets</b>	<b>328</b>	<b>418</b>	<b>414</b>	<b>1 705</b>	<b>493</b>	<b>1 050</b>	<b>1 824</b>	<b>2 064</b>	<b>2 295</b>
Buildings and other fixed structures		176				257			
Machinery and equipment	328	242	414	1 705	493	413	1 824	2 064	2 295
Heritage Assets						36			
Specialised military assets									
Biological assets									
Land and sub-soil assets						344			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>228 424</b>	<b>261 225</b>	<b>347 706</b>	<b>327 967</b>	<b>385 635</b>	<b>392 834</b>	<b>388 983</b>	<b>403 471</b>	<b>421 962</b>



Expenditure on Adult Basic Education and Training is estimated to increase from R327 million in 2012/13 to R388 million in 2013/14. This translates into an 18.6 per cent increase for the year, or a rand value of R60 million.

Compensation of employees increased with an amount of 20.7 per cent from the 2012/13 to 2013/14. This is mainly due to funds allocated for improvements in the conditions of service of employees in the ABET sector. Goods and services indicate a decrease from R20.4 million in 2012/13 to R20.1 million in 2013/14 showing a decrease of 1.5 per cent. This decrease is due to the reprioritisation of funds to personnel.

The allocated funds are aimed to improve the quality of teaching in the ABET sector, by improving the teacher development and the procurement of resources under this programme. Transfers to ABET centres have increased from R14.8 million in 2012/13 to R15.9 million in 2013/14 indicating an increase of 7 per cent. This increase is to access to adult literacy in the province and to improve the quality and sustainability in ABET centres.

The Department will focus on enhancing teacher and management development that ensures quality learning and teaching in the class. The ABET programme also supports the National Department's Kha Ri Gude programme by providing resources and infrastructure to reduce illiteracy by 50 per cent by 2014.

## SERVICE DELIVERY MEASURES

### PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM601: Numbers of learners enrolled in public ABET Centres.	86 750	87 618	88 494
PM602: Numbers of educators employed in public ABET Centres.	2 088	2 099	2 120

### PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

#### Programme description

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

#### Programme objectives

- To provide specific public ordinary schools with the resources required for Grade R;
- To support particular community centres at the Grade R level;
- To provide particular sites with resources required for pre-Grade R; and
- To provide educators and learners in ECD sites with departmentally managed support services.

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Grade R in Public Schools	178 201	160 821	303 182	347 016	359 556	314 476	553 753	647 996	833 295
2. Grade R in Community Centres				26 105	26 105	19 649	27 126	28 527	29 840
3. Pre-Grade R Training	337	235	37 646	40 613	24 432	23 531	41 547	43 583	45 588
4. Human Resource Development				12 540		10 360	13 205	13 852	14 489
5. Conditional Grants									
<b>Total payments and estimates:</b>	<b>178 538</b>	<b>161 056</b>	<b>340 828</b>	<b>426 274</b>	<b>410 093</b>	<b>368 016</b>	<b>635 631</b>	<b>733 958</b>	<b>923 212</b>

TABLE 5.19: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>174 912</b>	<b>160 924</b>	<b>247 537</b>	<b>284 516</b>	<b>281 941</b>	<b>231 437</b>	<b>472 733</b>	<b>561 891</b>	<b>743 230</b>
Compensation of employees	55 573	73 975	114 926	193 451	193 451	104 761	203 609	213 723	379 046
Goods and services	119 339	86 949	132 611	91 065	88 490	126 676	269 124	348 168	364 184
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>95</b>	<b>93 203</b>	<b>141 739</b>	<b>127 937</b>	<b>136 164</b>	<b>162 898</b>	<b>172 067</b>	<b>179 982</b>
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			93 171	141 739	127 937	136 164	162 898	172 067	179 982
Households		95	32						
<b>Payments for capital assets</b>	<b>3 626</b>	<b>37</b>	<b>88</b>	<b>19</b>	<b>215</b>	<b>415</b>			
Buildings and other fixed structures						59			
Machinery and equipment	3 626	37	88	19	215	299			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets						57			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>178 538</b>	<b>161 056</b>	<b>340 828</b>	<b>426 274</b>	<b>410 093</b>	<b>368 016</b>	<b>635 631</b>	<b>733 958</b>	<b>923 212</b>

The budget for Early Childhood Development (ECD) increased by 49.1 per cent, translating into a rand value of R209 million. The total allocated budget increased from R426 million in 2012/13 to R635 million in 2013/14. The increase is due to reprioritisation of funds into this programme to universalise Grade R by 2014. The universalization of Grade R includes increasing the number of learners that have access to public Grade R sites that provides quality education.

The compensation of employees budget increased from R193 million to R203 million in 2013/14 which translates to a percentage increase of 5.3 per cent. The compensation of employee budget includes payments to practitioners in public and community sites. This is mainly due to funds allocated for improvements in the conditions of service of employees, and expansion of additional Grade R sites.

Goods and services increased from R90.8 million in 2012/13 to R269 million in 2013/14. This large increase of 196 per cent is due to the substantial improvement of learner and teacher resource material to regularise the sector and the expansion of new sites has led to the demand for additional LTSM resources. With expansion of the sector, additional practitioners will be trained. Transfers to ECD sites have increased by 14.9 per cent from

R141 million to R162 million.

The GDE in collaboration with Department of Social Development will be training pre-Grade R practioners to deliver quality basic care to children between the ages of 0-5 years.

## SERVICE DELIVERY MEASURES

### PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM701: Number of learners enrolled in Grade R in public schools.	91 639	100 803	110 883
PM702: Number of public schools that offer Grade R.	1 234	1 247	1 259
PM703: Number of Grade R practitioners employed in public ordinary schools per quarter	2 170	2 192	2 214

### PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

#### Programme description

To provide and maintain infrastructure facilities for administration and schools.

#### Programme objectives

- Infrastructure development and maintenance of buildings;
- Office infrastructure development and maintenance;
- Infrastructure development and maintenance in public ordinary schools (main stream and full service schools);
- Special schools infrastructure development and maintenance; and
- Infrastructure development and maintenance for Early Childhood Development.

TABLE 5.20: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Administration	10 922	18 950	21 549	17 000	27 000	53 787	34 500	30 000	65 000
2. Public Ordinary Schools	768 856	703 622	1 253 642	1 041 475	1 176 278	962 953	1 097 403	1 494 396	1 739 534
3. Special Schools	9 391	18	6 588	83 861	73 883	107 078	92 114	123 100	146 000
4. Early Childhood Development	55 539	3 465	247 830	101 000	204 690	278 919	35 177	60 000	70 000
<b>Total payments and estimates:</b>	<b>844 708</b>	<b>726 055</b>	<b>1 529 609</b>	<b>1 243 336</b>	<b>1 481 851</b>	<b>1 402 737</b>	<b>1 259 194</b>	<b>1 707 496</b>	<b>2 020 534</b>

TABLE 5.21: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>74 203</b>	<b>77 721</b>	<b>271 048</b>	<b>749 469</b>	<b>176 417</b>	<b>265 219</b>	<b>301 000</b>	<b>189 963</b>	<b>222 604</b>
Compensation of employees									
Goods and services	74 203	77 721	271 048	749 469	176 417	265 219	301 000	189 963	222 604
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provincial and local government									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									

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
<b>Payments for capital assets</b>	<b>770 505</b>	<b>648 334</b>	<b>1 258 561</b>	<b>493 867</b>	<b>1 305 434</b>	<b>1 137 518</b>	<b>958 194</b>	<b>1 517 533</b>	<b>1 797 930</b>
Buildings and other fixed structures	758 486	625 888	1 258 561	481 867	1 290 434	1 122 518	930 694	1 492 533	1 742 930
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 019	22 446		12 000	15 000	15 000	27 500	25 000	55 000
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>844 708</b>	<b>726 055</b>	<b>1 529 609</b>	<b>1 243 336</b>	<b>1 481 851</b>	<b>1 402 737</b>	<b>1 259 194</b>	<b>1 707 496</b>	<b>2 020 534</b>

The Infrastructure Development programme (Programme 8) is a newly established programme that focuses on infrastructure development in the education sector. All infrastructure and maintenance funding will be allocated from this programme. Funds have been reallocated from various programmes including Administration, Public Ordinary Schools, Public Special Schools and Early Childhood Development.

The infrastructure budget increased from R1.2 billion in 2012/13 to R1.3 billion in 2013/14. The majority of the budget is allocated to building primary and secondary schools in the public ordinary schooling sector. This is to alleviate pressure in the provincial education system as well as accommodate infrastructural changes in Technical High Schools

The Department plans on converting 15 schools to full service schools. The aim of full service schools is to serve as resource centres to schools in the surrounding areas and provide simple assistive support to teachers and learners with minor barriers.

The infrastructure plan of the Department covers all public institutions including public schools, public ECD site and special schools. The Department envisages starting 12 new schools in the 2013/14 financial year. A further 22 schools will be entered onto the rehabilitation schedule and 415 schools on the maintenance schedule. Two Boarding facilities, Magaliesburg and Fochville are currently under construction. As part of the school safety campaign, a further 70 schools will receive new fencing.

## SERVICE DELIVERY MEASURES

### PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

Performance measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
<b>PM801: Number of public ordinary schools to be provided with water supply.</b>	<b>6</b>	<b>6</b>	<b>6</b>
PM802: Number of public ordinary schools to be provided with electricity supply.	6	6	6
PM803: Number of public ordinary schools to be supplied with sanitation facilities.	6	6	6
PM804: Number of classrooms to be built in public ordinary schools.	165	165	167
PM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-Include; laboratories, stock rooms, sick bay, kitchen.etc).	369	350	354

### PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

#### Programme description

To provide training and support to all education institutions.

#### Programme objectives

- To provide employee HRD in accordance with the Skills Development Act;
- To provide for special departmentally managed intervention projects in the education system as a whole;
- Provide educators and learners in public ordinary schools with departmentally managed support services; and
- Provide departmentally managed examination services.

TABLE 5.22: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Payment to SETA	13 597	14 424	18 886	20 144	20 144	20 144	21 212	22 251	23 275
2. Professional Services	234 936	340 625	499 448	749 153	613 734	702 478	766 360	853 325	1 007 893
2. Special Projects	137 588	163 808	229 621	352 666	349 166	363 957	369 349	388 551	406 424
3. External Examinations	154 912	129 078	163 915	222 344	222 784	222 857	230 642	240 932	252 015
4. Conditional Grants							25 674		
<b>Total payments and estimates</b>	<b>541 033</b>	<b>647 935</b>	<b>911 870</b>	<b>1 344 307</b>	<b>1 205 828</b>	<b>1 309 436</b>	<b>1 413 237</b>	<b>1 505 059</b>	<b>1 689 607</b>

TABLE 5.23: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
<b>Current payments</b>	<b>486 949</b>	<b>449 855</b>	<b>600 723</b>	<b>904 606</b>	<b>865 513</b>	<b>943 568</b>	<b>915 385</b>	<b>976 010</b>	<b>1 094 751</b>
Compensation of employees	112 975	96 411	102 149	140 123	115 563	136 325	146 530	152 699	159 723
Goods and services	373 974	353 444	498 574	764 483	749 950	807 240	768 855	823 311	935 028
Interest and rent on land						3			
<b>Transfers and subsidies to:</b>	<b>42 088</b>	<b>196 571</b>	<b>310 684</b>	<b>439 132</b>	<b>322 149</b>	<b>359 619</b>	<b>497 740</b>	<b>528 911</b>	<b>594 710</b>
Provincial and local government									
Departmental agencies and accounts		14 413	18 886	20 144	20 144	20 144	21 212	22 251	23 275
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	42 088	121 110	219 366	298 988	184 786	243 382	326 528	349 310	406 847
Households		61 048	72 432	120 000	117 219	96 093	150 000	157 350	164 588
<b>Payments for capital assets</b>	<b>11 996</b>	<b>1 509</b>	<b>463</b>	<b>569</b>	<b>18 166</b>	<b>6 249</b>	<b>112</b>	<b>138</b>	<b>145</b>
Buildings and other fixed structures	8 003					42			
Machinery and equipment	3 993	1 393	463	569	18 166	5 440	112	138	145
Heritage Assets						68			
Specialised military assets									
Biological assets									
Land and sub-soil assets						699			
Software and other intangible assets		116							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>541 033</b>	<b>647 935</b>	<b>911 870</b>	<b>1 344 307</b>	<b>1 205 828</b>	<b>1 309 436</b>	<b>1 413 237</b>	<b>1 505 059</b>	<b>1 689 607</b>

The Auxiliary Service budget increased by 5.1 per cent from R1.34 billion to R1.4 billion, an increase of R68.9 million. The movement in the programme is due to the transfer of professional services from service delivery programmes to Auxiliary and Associated Services.

Compensation for employees increases by 4.6 per cent over the 2013/14 MTEF. This is due to increased pressures from the external examinations. Goods and Services increased by R4.4 million from R764 million in 2012/13 to R768 million in 2013/14. The 2012/13 budget for transfers and subsidies shows an increase from R439 million to R497million in 2013/14, hence indicating an increase of 13 per cent.

A significant portion of programme 9 budget is devoted to the intervention strategies, including the Gauteng Primary Language and Mathematics Strategy (GPLMS) focusing on improving the performance of learners in Literacy/Language and Numeracy/ Mathematics in grades 1-7. The Mathematics, Science and Technology Strategy focuses on grades 8-12 in Mathematics, Science and Technology. Special focus in the 2013/14 financial year will be on Mathematics in the Intermediate and Senior Phases. The Secondary Schools Improvement Programme encompasses the MST strategy and focuses on grades 9-12. The aim of the intervention strategies is to improve the quality of learning in the province.

The Department received the Expanded Public Works grant to the value of R25.6 million. This grant will cover the stipends that will be paid to additional 1326 Full Time Equivalent (FTE) employees.

## SERVICE DELIVERY MEASURES

### PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
PM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams).	90 523	91 429	92 343
PM902: Number of candidates who passed National Senior Certificate	72 418	73 143	73 874
PM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	32 773	33 101	33 432
PM904: Number of learners who passes Maths in the NCS examinations	24 138	24 379	24 623
PM905: Number of learners who passes Physical Science in the NCS examinations	20 538	20 744	20 351
PM906: Number of learners Grade 3 learners who passed Language in the Annual National Assessment	90 944	96 688	97 655
PM907: Number of learners Grade 3 learners who passed Maths in the Annual National Assessment	78 180	96 688	97 655
PM908: Number of learners Grade 6 learners who passed Language in the Annual National Assessment	76 424	90 810	91 718
PM909: Number of learners Grade 6 learners who passed Maths in the Annual National Assessment	59 940	90 810	91 718
PM910: Number of learners Grade 9 learners who passed Language in the Annual National Assessment	87 437	101 898	102 917
PM911: Number of learners Grade 9 learners who passed Maths in the Annual National Assessment	50 444	101 898	102 917

## 8. OTHER PROGRAMME INFORMATION

### 8.1 Personnel numbers and costs

The personnel numbers highlight that the commitment of the Department to decrease the learner educator ratio and average class sizes at schools will not materialize as the recurrent cost of personnel does not allow the Department to employ additional educators. There is an increase in the number of personnel at school level but this is to maintain the current average and an attempt to address growth in learner enrolment. There is a substantial increase in personnel costs as a result of the implementation of cost of living increases.

The Department's personnel number has increased over the last three years as a result of a concerted effort to meet the policy targets for public schools in respect of learner: educator ratios that are now within the policy targets.



TABLE 5.24: 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
1. Administration	5 660	5 868	5 319	5 534	6 782	6 782	6 782
2. Public Ordinary Schools Education	62 897	63 026	67 032	69 171	69 408	70 517	72 237
3. Independent School Subsidies							
4. Public Special School Education	4 436	4 506	5 023	5 259	5 326	5 433	5 542
5. Further Education and Training	2 605	2 596	2 314	2 378	2 503	2 503	2 503
6. Adult Basic Education and Training	1 020	1 021	2 329	1 784	1 820	1 856	1 893
7. Early Childhood Development	149	2 290					
8. Infrastructure Development							
9. Auxiliary and Associated Services							
<b>Total departmental personnel numbers</b>	<b>76 767</b>	<b>79 307</b>	<b>82 017</b>	<b>84 126</b>	<b>85 839</b>	<b>87 091</b>	<b>88 957</b>
Total departmental personnel cost (R thousand)	15 278 559	17 355 058	19 370 174	20 604 639	22 063 540	23 806 147	26 284 805
Unit cost (R thousand)	199	219	236	245	257	273	295

TABLE 5.25: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS 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
<b>Total for department</b>									
Personnel numbers (head count)	76 767	79 307	82 017	81 475	84 126	84 126	85 839	87 091	88 957
Personnel cost (R thousands)	15 278 559	17 355 058	19 370 174	20 099 334	20 604 639	21 148 604	22 066 953	23 809 744	26 288 578
<b>Human resources component</b>									
Personnel numbers (head count)	473	602	402	391	742	742	742	742	742
Personnel cost (R thousands)	59 541	97 261	107 510	112 012	114 828	114 828	122 958	132 670	146 483
Head count as % of total for department	1%	1%			1%	1%	1%	1%	1%
Personnel cost as % of total for department		1%	1%	1%	1%	1%	1%	1%	1%
<b>Finance component</b>									
Personnel numbers (head count)	339	335	354	321	1286	1286	1286	1286	1286
Personnel cost (R thousands)	39 872	57 921	64 042	57 238	228 952	236 400	249 638	262 120	274 964
Head count as % of total for department					2%	2%	1%	1%	1%
Personnel cost as % of total for department					1%	1%	1%	1%	1%
<b>Full time workers</b>									
Personnel numbers (head count)	76 653	79 199	78 611	81 354	84 001	84 001	85 711	86 961	88 824
Personnel cost (R thousands)	14 956 054	17 065 367	18 995 813	19 478 949	19 984 254	19 984 254	21 357 796	23 065 279	25 341 413
Head count as % of total for department	100%	100%	96%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	98%	98%	98%	97%	97%	94%	97%	97%	96%
<b>Part-time workers</b>									
Personnel numbers (head count)	6 952	6 915	7 365	13 630	13 630	13 630	13 902	14 180	14 463
Personnel cost (R thousands)	279 419	243 669	352 552	347 871	347 871	347 871	404 418	429 612	456 147
Head count as % of total for department	9%	9%	9%	17%	16%	16%	16%	16%	16%
Personnel cost as % of total for department	2%	1%	2%	2%	2%	2%	2%	2%	2%

	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Contract workers</b>									
Personnel numbers (head count)	184	178	2107	2881	2881	2881	2941	2997	5029
Personnel cost (R thousands)	42 794	46 130	109 493	272 514	272 514	272 514	304 739	314 853	491 018
Head count as % of total for department			3%	4%	3%	3%	3%	3%	6%
Personnel cost as % of total for department			1%	1%	1%	1%	1%	1%	2%

## 8.2 Training

The Department conducts a number of formal and certificated programmes to support both educators and public service staff. This includes awarding bursaries to individuals for programmes lasting a year or more. These programmes have three main aims: to respond to growth needs identified through performance management systems; to address targets identified through system-wide improvement strategies; and to support enhancement and continuous professional development.

TABLE 5.26: PAYMENTS ON TRAINING: 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
<b>1: Administration</b>									
of which									
Subsistence and travel									
Payments on tuition	4 056	18 899	20 118	12 826	15 706	14 986	16 693	16 809	17 582
<b>2: Public Ordinary School Education</b>									
of which									
Subsistence and travel									
Payments on tuition	185 066	103 497	56 478	60 054	78 129	76 411	145 974	244 431	406 194
<b>3: Independent School Subsidies</b>									
of which									
Subsistence and travel									
Payments on tuition									
<b>4: Public Special School Education</b>									
of which									
Subsistence and travel									
Payments on tuition	3		736	2 965	17 352	16 546	3 004	3 151	3 296
<b>5: Further Education and Training</b>									
of which									
Subsistence and travel									
Payments on tuition	21	98	286		51	44	20		22
<b>6: Adult Basic Education and Training</b>									
of which									
Subsistence and travel									
Payments on tuition	1 509	8 242	9 199	6 199	3 470	4 446	1 644	1 726	1 803
<b>7: Early Childhood Development</b>									
of which									
Subsistence and travel									
Payments on tuition	2 627	24 999	11 495	7 706	7 706	32 613	17 396	24 836	26 791
<b>8: Infrastructure Development</b>									
of which									
Subsistence and travel									

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
Payments on tuition									
<b>9: Auxiliary and Associated Services</b>									
of which									
Subsistence and travel									
Payments on tuition	112 501	93 699	168 063	230 248	386 936	231 942	192 026	171 725	203 727
<b>Total payments on training</b>	<b>305 783</b>	<b>249 434</b>	<b>266 375</b>	<b>319 998</b>	<b>509 350</b>	<b>376 988</b>	<b>376 757</b>	<b>462 678</b>	<b>659 415</b>

TABLE 5.27: INFORMATION ON TRAINING: 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
Number of staff	76 767	79 307	82 017	81 475	84 126	84 126	85 839	87 091	88 957
Number of personnel trained	38 199	27 759	30 786	69 021	69 021	69 021	72 000	75 000	78 000
of which									
Male	11 758	10 015	13 983	27 318	27 318	27 318	30 000	35 000	40 000
Female	26 441	17 744	16 803	41 703	41 703	41 703	42 000	40 000	38 000
Number of training opportunities									
of which									
Tertiary		1 253	4						
Workshops	221	145	380	320	320	320	390	420	400
Seminars			10	5	5	5	15	13	17
Other									
Number of bursaries offered	2 922	4 523	3 819	3 804	3 804	3 804	3 971	5 275	5 400
Number of interns appointed	13	627	449	50	49	49	30	50	100
Number of learnerships appointed	27	2 440	64	100	98	98	20	50	50
Number of days spent on training	663	435							

# **ANNEXURES TO ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE**

TABLE 5.28: SPECIFICATION OF RECEIPTS: EDUCATION

TABLE 3.20: SPECIFICATION OF RECEIPTS: 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
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	14 390	17 233	20 049	19 347	20 709	19 396	20 315	21 330	22 311
Sale of goods and services produced by department (excluding capital assets)	14 332	17 127	19 997	19 347	20 709	19 396	20 315	21 330	22 311
Sales by market establishments	1 063	16 943	1 969	19 347					
Administrative fees									
Other sales	13 269	184	18 028		20 709	19 396	20 315	21 330	22 311
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	58	106	52						
<b>Transfers received from:</b>									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
		27	54	34	56	108	35	37	39
Interest, dividends and rent on land	1 731	1 235	3 014	2 030	3 165	1 805	2 131	2 238	2 341
Interest									
Dividends	1 731	1 235	3 014	2 030	3 165	1 805	2 131	2 238	2 341
Rent on land									
<b>Sales of capital assets</b>									
	631		45		392	257			
Land and sub-soil assets	631		45		392	257			
Other capital assets									
<b>Transactions in financial assets and liabilities</b>									
	23 887	18 568	21 289	20 589	22 353	19 190	21 619	22 700	23 744
<b>Total departmental receipts</b>									
	40 639	37 063	44 451	42 000	46 675	40 756	44 100	46 305	48 435

TABLE 5.29: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>1 573 614</b>	<b>1 757 824</b>	<b>2 045 570</b>	<b>1 871 020</b>	<b>2 017 933</b>	<b>2 322 008</b>	<b>2 399 985</b>	<b>2 501 648</b>	<b>2 596 181</b>
Compensation of employees	1 129 005	1 317 323	1 635 981	1 446 605	1 619 280	1 905 012	1 962 478	2 051 467	2 125 296
Salaries and wages	963 218	1 128 641	1 398 583	1 244 117	1 384 519	1 633 106	1 684 985	1 756 000	1 816 143
Social contributions	165 787	188 682	237 398	202 488	234 761	271 906	277 493	295 467	309 153

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	
Goods and services	442 489	440 473	409 577	424 415	398 643	414 967	437 507	450 181	470 885
Administrative fees	1 080	924	1 425	278	301	1 317	355	370	388
Advertising	10 382	12 112	5 196	5 815	6 167	5 217	7 343	7 784	8 141
Assets less than the capitalisation threshold	9 862	5 713	3 270	4 132	7 367	1 849	5 173	5 417	5 664
Audit cost: External	12 280	10 718	8 002	10 000	18 055	10 351	18 732	19 650	20 554
Bursaries: Employees	( 324)	2 403	2 306	1 267	1 590	1 306			
Catering: Departmental activities	2 737	1 433	1 480	1 544	1 446	1 206	508	535	578
Communication (G&S)	42 727	24 983	43 149	15 883	17 926	36 755	14 937	15 651	16 295
Computer services	29 901	31 907	36 410	59 052	48 735	53 045	58 931	61 680	64 514
Consultants and professional services: Business and advisory services	9 690	15 557	13 665	24 835	13 615	13 797	18 199	19 091	19 969
Consultants and professional services: Infrastructure and planning			281			5 995			
Consultants and professional services: Laboratory services									
Consultants and professional services:									
Legal costs	4 707	12 229	16 561	9 582	9 700	23 458	9 802	10 282	10 755
Contractors	49 563	1 927	1 359	1 814	2 219	1 500	2 475	2 581	2 699
Agency and support / outsourced services	91 990	88 559	83 633	78 751	74 410	75 169	71 831	78 240	81 839
Entertainment			1			2	3	3	3
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	630	18 110	281	445	370	257	323	340	354
Inventory: Fuel, oil and gas	186	2 162	1 129	714	338	413	20	21	22
Inventory: Learner and teacher support material	1 068	467	620	411	395	718	655	686	718
Inventory: Materials and supplies		742	581	524	355	210	217	227	239
Inventory: Medical supplies	15		5	30	69	78			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2 281	1 526	2 320	2 656	2 305	1 893	158	165	173
Inventory: Stationery and printing	12 342	9 615	12 662	10 833	15 176	11 261	11 403	11 926	12 475
Lease payments	78 499	74 370	57 709	102 369	91 913	82 717	111 439	116 901	122 277
Property payments	23 449	39 897	15 643	39 808	32 979	34 777	41 603	43 642	45 649
Transport provided: Departmental activity	153	57	162	87	90	359			
Travel and subsistence	46 869	51 362	53 000	33 946	32 389	27 415	38 794	29 881	31 314
Training and development	4 380	16 496	17 812	11 559	14 116	13 680	16 693	16 809	17 582
Operating expenditure	4 437	11 575	26 687	5 735	4 370	8 983	5 637	5 913	6 185
Venues and facilities	3 585	5 629	4 228	2 345	2 247	1 239	2 276	2 386	2 497
Rental and hiring									
Interest and rent on land	2 120	28	12		10	2 029			
Interest	2 120	28	12		10	2 029			
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	
<b>Transfers and subsidies</b>									
<b>tot:</b>	<b>4 009</b>	<b>5 241</b>	<b>11 338</b>	<b>2 939</b>	<b>3 656</b>	<b>7 785</b>	<b>5 258</b>	<b>4 766</b>	<b>4 986</b>
Provincial and local	( 45)								
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>	( 45)								
Municipal bank accounts									
Municipal agencies and funds	( 45)								
Departmental agencies and accounts						7			
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						7			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Non-profit institutions					717	717			
Households	4 054	5 241	11 338	2 939	2 939	7 061	5 258	4 766	4 986
Social benefits	4 054	5 241	11 338	2 939	2 939	7 061	5 258	4 766	4 986
Other transfers to households									
<b>Payments for capital assets</b>	<b>46 473</b>	<b>9 417</b>	<b>74 607</b>	<b>18 800</b>	<b>25 751</b>	<b>4 108</b>	<b>17 736</b>	<b>18 735</b>	<b>19 598</b>
Buildings and other fixed structures						25			
Buildings and other fixed structures						25			
Machinery and equipment	35 186	5 058	72 618	18 800	23 281	16 942	15 236	15 983	16 718
Transport equipment									
Other machinery and equipment	35 186	5 058	72 618	18 800	23 281	16 942	15 236	15 983	16 718
Heritage assets						1 308			
Specialised military assets									
Biological assets									
Land and sub-soil assets						( 16 428)			
Software and other intangible assets	11 287	4 359	1 989		2 470	2 261	2 500	2 752	2 880
<b>Payments for financial assets</b>	<b>3 819</b>	<b>18 763</b>	<b>7 416</b>			<b>4 142</b>			
<b>Total economic classification</b>	<b>1 627 915</b>	<b>1 791 245</b>	<b>2 138 931</b>	<b>1 892 759</b>	<b>2 047 340</b>	<b>2 338 043</b>	<b>2 422 979</b>	<b>2 525 149</b>	<b>2 620 765</b>



TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>13 715 434</b>	<b>15 242 100</b>	<b>16 776 124</b>	<b>17 556 160</b>	<b>17 890 412</b>	<b>18 366 519</b>	<b>18 729 351</b>	<b>20 481 342</b>	<b>22 878 460</b>
Compensation of employees	12 489 522	14 199 903	15 643 894	16 356 717	16 552 918	16 874 400	17 436 758	18 921 733	21 003 281
Salaries and wages	10 666 587	12 081 499	13 330 849	14 061 874	14 231 007	14 510 613	14 994 447	16 280 881	18 089 637
Social contributions	1 822 935	2 118 404	2 313 045	2 294 843	2 321 911	2 363 787	2 442 311	2 640 852	2 913 644
Goods and services	1 223 022	1 039 033	1 132 020	1 199 443	1 337 494	1 492 096	1 292 593	1 559 609	1 875 179
Administrative fees	22 516	12 010	1 806			748			
Advertising	2 711	957	999	794	70	799	834	851	851
Assets less than the capitalisation threshold	41 050	12 711	41 456	6 080	17 106	21 287	6 178	6 302	6 302
Audit cost: External	14	23			31	42			
Bursaries: Employees	92 539	12 684	14 313			14 506			
Catering: Departmental activities	6 553	4 717	6 409	2 424	3 973	4 463	1 667	1 703	1 802
Communication (G&S)	1 588	1 169	2 041	444	1 352	1 568	464	487	489
Computer services	20	26							
Consultants and professional services: Business and advisory services	7 619		8 949						
Consultants and professional services: Infrastructure and planning	44 112					2 116			
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	13 041	25 810	12 944	13 713	21 820	20 983	14 494	15 827	16 555
Agency and support / outsourced services	32 681	27 449	319 439	504 198	597 397	526 022	539 385	595 700	634 133
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	221 971	312 175	163 087		4	14 240			
Inventory: Fuel, oil and gas	5 521	6 377	8 851	12 590	12 613	12 426	13 220	13 484	13 484
Inventory: Learner and teacher support material	293 303	190 003	166 763	284 880	292 552	208 498	285 676	353 024	526 931
Inventory: Materials and supplies		868	1 086	27	452	963	28	29	29
Inventory: Medical supplies	67		397		284	297			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	15 782	9 684	8 645	4 328	9 747	11 618	4 470	4 025	8 106
Inventory: Stationery and printing	7 024	26 533	30 684	11 597	7 882	13 472	12 272	12 359	12 889
Lease payments	14 024	17 412	12 799	823	658	1 587	864	881	881
Property payments	88 880	110 652	63 347	126 673	63 464	352 064	58 407	104 068	74 953

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Transport provided:									
Departmental activity	201 106	162 388	207 169	165 319	208 319	203 340	273 542	362 575	486 636
Travel and subsistence	13 368	10 210	12 757	3 271	16 902	12 996	2 764	2 825	2 833
Training and development	92 527	90 813	42 165	60 054	78 129	61 905	76 196	83 290	86 120
Operating expenditure	2 870	3 262	3 812		3 467	5 911	17	17	17
Venues and facilities	2 135	1 100	2 102	2 228	1 272	242	2 115	2 162	2 169
Rental and hiring						3			
Interest and rent on land	2 890	3 164	210			23			
Interest	2 890	3 164	210			9			
Rent on land						14			
<b>Transfers and subsidies to:</b>	<b>906 219</b>	<b>937 588</b>	<b>1 217 044</b>	<b>1 361 155</b>	<b>1 337 429</b>	<b>1 268 987</b>	<b>1 583 828</b>	<b>1 727 636</b>	<b>1 806 590</b>
Provincial and local	48								
Provinces	48								
Provincial Revenue Funds									
Provincial agencies and funds	48								
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	867 510	903 445	1 147 265	1 314 592	1 290 866	1 195 038	1 535 112	1 676 746	1 753 358
Households	38 661	34 143	69 779	46 563	46 563	73 949	48 716	50 890	53 232
Social benefits	38 619	34 143	69 779	46 563	46 563	73 949	48 716	50 890	53 232
Other transfers to households	42								
<b>Payments for capital assets</b>	<b>37 180</b>	<b>66 865</b>	<b>44 848</b>	<b>42 000</b>	<b>35 731</b>	<b>( 149 822)</b>	<b>66 404</b>	<b>72 306</b>	<b>80 121</b>
Buildings and other fixed structures						( 180 511)			
Buildings and other fixed structures						( 180 511)			
Machinery and equipment	37 180	66 865	44 848	42 000	35 731	29 690	66 404	72 306	80 121
Transport equipment									
Other machinery and equipment	37 180	66 865	44 848	42 000	35 731	29 690	66 404	72 306	80 121
Heritage assets						18			
Specialised military assets									
Biological assets									
Land and sub-soil assets						981			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>14 658 833</b>	<b>16 246 553</b>	<b>18 038 016</b>	<b>18 959 315</b>	<b>19 263 572</b>	<b>19 485 684</b>	<b>20 379 583</b>	<b>22 281 284</b>	<b>24 765 171</b>

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOL SUBSIDIES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>									
<b>Transfers and subsidies to:</b>	<b>303 295</b>	<b>353 036</b>	<b>409 004</b>	<b>461 757</b>	<b>461 757</b>	<b>411 166</b>	<b>490 304</b>	<b>514 329</b>	<b>537 988</b>
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	303 295	353 036	409 004	461 757	461 757	411 166	490 304	514 329	537 988
Households									
<b>Payments for capital assets</b>									
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									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>303 295</b>	<b>353 036</b>	<b>409 004</b>	<b>461 757</b>	<b>461 757</b>	<b>411 166</b>	<b>490 304</b>	<b>514 329</b>	<b>537 988</b>

TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC SPECIAL SCHOOL EDUCATION

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>860 546</b>	<b>985 901</b>	<b>1 079 645</b>	<b>1 128 009</b>	<b>1 212 963</b>	<b>1 189 244</b>	<b>1 336 329</b>	<b>1 434 685</b>	<b>1 528 335</b>
Compensation of employees	857 007	969 401	1 072 783	1 087 604	1 170 558	1 172 349	1 295 030	1 391 362	1 483 020
Salaries and wages	730 704	823 867	910 347	935 341	998 295	999 853	1 115 420	1 198 844	1 278 052
Social contributions	126 303	145 534	162 436	152 263	172 263	172 496	179 610	192 518	204 968
Goods and services	3 539	16 500	6 862	40 405	42 405	16 895	41 299	43 323	45 315
Administrative fees	1 657				5				
Advertising				187	129	57	130	136	142
Assets less than the capitalisation threshold	13				219	4			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		62	99	493	772	449	503	529	553
Communication (G&S)	78		23	11	151	84	11	11	12
Computer services									
Contractors	35	25							
Agency and support / outsourced services	279	3 315	2 223	5 615	5 500	5 090	5 480	5 749	6 012
Inventory: Food and food supplies	1	5			3				
Inventory: Fuel, oil and gas									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Inventory: Learner and teacher support material		3 924	5	4 476	13 629	4 085	4 322	4 535	4 743
Inventory: Materials and supplies					2	2			
Inventory: Medical supplies				106	106	( 2)	108	113	119
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	2	2	199	161	296	340	166	174	182
Inventory: Stationery and printing	35	444	709	165	333	379	162	169	177
Lease payments		4 595	22	86	86	78			
Property payments		913	1	24 964	752	( 13 018)	26 271	27 558	28 826
Transport provided:									
Departmental activity		115							
Travel and subsistence	1 355	3 025	2 743	1 026	2 729	2 734	990	1 039	1 087
Training and development	3		736	2 965	17 352	16 546	3 004	3 151	3 296
Operating expenditure	19	42	86	15	200	59	14	15	16
Venues and facilities	62	33	16	135	141	8	138	144	150
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>214 446</b>	<b>292 509</b>	<b>210 976</b>	<b>253 494</b>	<b>252 370</b>	<b>234 173</b>	<b>275 631</b>	<b>289 105</b>	<b>302 404</b>
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	211 604	290 450	205 601	251 319	250 195	229 831	273 380	286 776	299 968
Households	2 842	2 059	5 375	2 175	2 175	4 342	2 251	2 329	2 436
Social benefits	2 842	2 059	5 375	2 175	2 175	4 342	2 251	2 329	2 436
Other transfers to households									
<b>Payments for capital assets</b>						<b>401</b>	<b>83</b>	<b>87</b>	<b>91</b>
Buildings and other fixed structures									
Buildings and other fixed structures									
Machinery and equipment						401	83	87	91
Transport equipment									
Other machinery and equipment						401	83	87	91
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 074 992</b>	<b>1 278 410</b>	<b>1 290 621</b>	<b>1 381 503</b>	<b>1 465 333</b>	<b>1 423 818</b>	<b>1 612 043</b>	<b>1 723 877</b>	<b>1 830 830</b>

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>434 539</b>	<b>515 560</b>	<b>551 703</b>	<b>586 299</b>	<b>605 926</b>	<b>609 397</b>	<b>672 193</b>	<b>716 971</b>	<b>759 663</b>
Compensation of employees	433 267	514 327	550 579	583 899	604 169	608 224	671 443	714 426	757 118
Salaries and wages	378 959	451 440	480 885	502 321	502 879	506 407	577 569	614 928	651 765
Social contributions	54 308	62 887	69 694	81 578	101 290	101 817	93 874	99 498	105 353
Goods and services	1 272	1 233	1 124	2 400	1 757	1 173	750	2 545	2 545
Administrative fees	6								
Advertising		36							
Assets less than the capitalisation threshold	99								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1		1		2	1			
Communication (G&S)						70			
Computer services	2								
Consultants and professional services:									
Business and advisory services	19								
Agency and support / outsourced services	201	424		600	684	264	232	636	666
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies	1	1	2	3				3	
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		87	12						
Inventory: Other consumables				40	68	68	40	42	44
Inventory: Stationery and printing	73	22	126	97		( 42)	98	103	109
Lease payments				90			91	95	100
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	773	534	630	1 540	901	707	256	1 634	1 604
Training and development	21	98	286		51	44	20		22
Operating expenditure			37			10			
Venues and facilities	76	31	30	30	51	51	13	32	
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Transfers and subsidies to:</b>	<b>158 424</b>	<b>269 636</b>	<b>561 741</b>	<b>527 234</b>	<b>527 234</b>	<b>528 453</b>	<b>1 694</b>		
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	158 028	269 262	561 205	527 234	527 234	528 115	1 694		
Households	396	374	536			338			
Social benefits	396	374	536			338			
Other transfers to households									
<b>Payments for capital assets</b>					<b>85</b>	<b>28</b>			
Buildings and other fixed structures									
Machinery and equipment					85	8			
Transport equipment									
Other machinery and equipment					85	8			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets						20			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>592 963</b>	<b>785 196</b>	<b>1 113 444</b>	<b>1 113 533</b>	<b>1 133 245</b>	<b>1 137 878</b>	<b>673 887</b>	<b>716 971</b>	<b>759 663</b>

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>227 887</b>	<b>260 185</b>	<b>347 021</b>	<b>311 392</b>	<b>370 272</b>	<b>376 899</b>	<b>371 248</b>	<b>384 542</b>	<b>402 026</b>
Compensation of employees	201 210	183 718	249 862	290 935	348 700	347 533	351 105	364 334	381 094
Salaries and wages	195 216	175 507	238 433	250 204	307 969	306 954	281 373	292 060	305 495
Social contributions	5 994	8 211	11 429	40 731	40 731	40 579	69 732	72 274	75 599
Goods and services	26 677	76 467	97 159	20 457	21 572	29 366	20 143	20 208	20 932
Administrative fees		60	297		12		695	727	756
Advertising	657	924	596	700	164	115			
Assets less than the capitalisation threshold	833	1 118	2 552		171	1 309	1 163	1 558	1 619
Audit cost: External				1 500	1 500		1 605	1 701	
Bursaries: Employees				3 348	1 169	2 000	246	259	269
Catering: Departmental activities	190	36	151	250	372	191	695	727	756
Communication (G&S)	270	191	81	1 469	1 344	759	647	680	711
Computer services						34			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Consultants and professional services:									
Business and advisory services	23					317			
Contractors	2 325	634	732		541	284			
Agency and support / outsourced services	330	461	176		36	44			
Entertainment									
Inventory: Food and food supplies	10	1			4	4			
Inventory: Fuel, oil and gas	7		1						
Inventory: Learner and teacher support material	5 108	231	21 878	5 677	7 684	14 535	7 380	7 071	9 188
Inventory: Materials and supplies		256	429		76	131	99	104	
Inventory: Medical supplies			22	100		( 30)			
Inventory: Military stores									809
Inventory: Other consumables	906	763	1 117		356	376	744	779	
Inventory: Stationery and printing	9 133	3 796	1 411	1 496	1 975	1 335	726	761	797
Lease payments	142	1 341	711		1	67			
Property payments	3 451	2 878	6 412	2 000	2 526	3 463	2 000	1 500	1 500
Transport provided:									
Departmental activity	7		111		30	24	207	216	225
Travel and subsistence	1 263	1 128	1 005	1 024	1 134	1 490	2 496	2 614	2 724
Training and development	1 509	8 242	9 199	2 851	2 301	2 446	1 398	1 467	1 534
Operating expenditure	513	54 083	50 066		78	377	42	44	45
Venues and facilities		324	212	42	98	95			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>	<b>209</b>	<b>622</b>	<b>271</b>	<b>14 870</b>	<b>14 870</b>	<b>14 885</b>	<b>15 911</b>	<b>16 865</b>	<b>17 641</b>
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			25	14 870	14 870	14 539	15 911	16 865	17 641
Households	209	622	246			346			
Social benefits	209	622	246			346			
Other transfers to households									
Payments for capital assets	328	418	414	1 705	493	1 050	1 824	2 064	2 295
Buildings and other fixed structures		176				257			
Buildings and other fixed structures		176				257			
Machinery and equipment	328	242	414	1 705	493	413	1 824	2 064	2 295



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Transport equipment									
Other machinery and equipment	328	242	414	1 705	493	413	1 824	2 064	2 295
Heritage assets						36			
Specialised military assets									
Biological assets									
Land and sub-soil assets						344			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>228 424</b>	<b>261 225</b>	<b>347 706</b>	<b>327 967</b>	<b>385 635</b>	<b>392 834</b>	<b>388 983</b>	<b>403 471</b>	<b>421 962</b>

TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EARLY CHILDHOOD DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>174 912</b>	<b>160 924</b>	<b>247 537</b>	<b>284 516</b>	<b>281 941</b>	<b>231 437</b>	<b>472 733</b>	<b>561 891</b>	<b>743 230</b>
Compensation of employees	55 573	73 975	114 926	193 451	193 451	104 761	203 609	213 723	379 046
Salaries and wages	55 573	73 883	114 117	193 355	193 355	116 194	203 609	213 723	378 941
Social contributions		92	809	96	96	( 11 433)			105
Goods and services	119 339	86 949	132 611	91 065	88 490	126 676	269 124	348 168	364 184
Administrative fees		195							
Advertising	1 155	398	409	110	110	100	123	128	134
Assets less than the capitalisation threshold	1 548	387	176	33	33	332	99	128	134
Audit cost: External				2 000	2 000	1 818			
Bursaries: Employees									
Catering: Departmental activities	24	15	30	285	14 144	259	288	291	304
Communication (G&S)		( 2)	38	156	156	146	158	160	167
Computer services				35	35	32	36	39	41
Consultants and professional services:									
Business and advisory services				500	500	455	1 525	1 381	1 274
Contractors	132		18			24			
Agency and support / outsourced services	49 617	1 154	36 492	3 548	3 548	4 818	697	1 059	246
Entertainment									
Inventory: Food and food supplies	1		2	1	1	1			
Inventory: Fuel, oil and gas	2	2							
Inventory: Learner and teacher support material	63 898	17 553	47 517	70 839	54 601	19 423	234 997	295 915	309 528
Inventory: Materials and supplies			15			62			
Inventory: Other consumables		2	96	923	923	955	983	1 011	1 057
Inventory: Stationery and printing	260	101	302	568	568	469	763	843	882
Lease payments		29	27			196	234	237	249
Property payments			752			81			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Transport provided:									
Departmental activity			4						
Travel and subsistence	75	255	106	711	711	571	899	485	1 030
Training and development	2 627	24 999	11 495	7 706	7 706	32 613	17 396	24 836	26 487
Operating expenditure		41 861	35 132	3 405	3 411	64 282	10 871	21 598	22 591
Venues and facilities				43	43	39	55	57	60
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>95</b>	<b>93 203</b>	<b>141 739</b>	<b>127 937</b>	<b>136 164</b>	<b>162 898</b>	<b>172 067</b>	<b>179 982</b>
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			93 171	141 739	127 937	136 164	162 898	172 067	179 982
Households		95	32						
Social benefits		95	32						
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 626</b>	<b>37</b>	<b>88</b>	<b>19</b>	<b>215</b>	<b>415</b>			
Buildings and other fixed structures						59			
Buildings and other fixed structures						59			
Machinery and equipment	3 626	37	88	19	215	299			
Transport equipment									
Other machinery and equipment	3 626	37	88	19	215	299			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets						57			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>178 538</b>	<b>161 056</b>	<b>340 828</b>	<b>426 274</b>	<b>410 093</b>	<b>368 016</b>	<b>635 631</b>	<b>733 958</b>	<b>923 212</b>

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>74 203</b>	<b>77 721</b>	<b>271 048</b>	<b>749 469</b>	<b>176 417</b>	<b>265 219</b>	<b>301 000</b>	<b>189 963</b>	<b>222 604</b>
Compensation of employees									
Goods and services	74 203	77 721	271 048	749 469	176 417	265 219	301 000	189 963	222 604
Administrative fees									
Consultants and professional services:									
Infrastructure and planning	41 552		31 351						
Contractors	526								

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Agency and support / outsourced services		5							
Entertainment									
Property payments	32 125	77 716	239 697	749 469	176 417	265 219	301 000	189 963	222 604
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provincial and local									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>770 505</b>	<b>648 334</b>	<b>1 258 561</b>	<b>493 867</b>	<b>1 305 434</b>	<b>1 137 518</b>	<b>958 194</b>	<b>1 517 533</b>	<b>1 797 930</b>
Buildings and other fixed structures	758 486	625 888	1 258 561	481 867	1 290 434	1 122 518	930 694	1 492 533	1 742 930
Buildings and other fixed structures	758 486	625 888	1 258 561	481 867	1 290 434	1 122 518	930 694	1 492 533	1 742 930
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	12 019	22 446		12 000	15 000	15 000	27 500	25 000	55 000
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>844 708</b>	<b>726 055</b>	<b>1 529 609</b>	<b>1 243 336</b>	<b>1 481 851</b>	<b>1 402 737</b>	<b>1 259 194</b>	<b>1 707 496</b>	<b>2 020 534</b>

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AUXILIARY AND ASSOCIATED SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
<b>Current payments</b>	<b>486 949</b>	<b>449 855</b>	<b>600 723</b>	<b>904 606</b>	<b>865 513</b>	<b>943 568</b>	<b>915 385</b>	<b>976 010</b>	<b>1 094 751</b>
Compensation of employees	112 975	96 411	102 149	140 123	115 563	136 325	146 530	152 699	159 723
Salaries and wages	109 403	94 831	102 282	140 123	115 563	135 712	146 530	152 699	159 723
Social contributions	3 572	1 580	( 133)			613			
Goods and services	373 974	353 444	498 574	764 483	749 950	807 240	768 855	823 311	935 028
Administrative fees	3 082	2 970	567	1 374	3 597	1 823	1 770	1 883	1 970
Advertising	4 699	1 196	1 651	5 617	4 111	4 679	8 278	7 212	7 612
Assets less than the capitalisation threshold	1 413	5 692	919	9 418	9 010	8 648	9 818	10 624	11 112
Audit cost: External									
Bursaries: Employees	4	150	36			92			
Catering: Departmental activities	6 070	1 213	1 797	1 300	2 622	1 741	1 297	1 432	1 498
Communication (G&S)	9 386	3 098	6 325	9 812	13 147	9 719	8 986	9 585	10 025
Computer services	22 177	7 235	2 164	7 219	5 009	6 992	8 378	9 014	9 429

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Consultants and professional services:									
Business and advisory services	18 026	6 878	6 279		1 480	14 054	4 652	6 628	28 121
Consultants and professional services:									
Legal costs	17 264	109							
Contractors	( 41 451)	926	167	85	214	355	238	245	257
Agency and support / outsourced services	23 446	35 471	81 317	145 781	47 203	93 348	94 749	112 352	98 031
Inventory: Food and food supplies	285	143	95	65	166	112	97	103	108
Inventory: Fuel, oil and gas	785	181	43	323	590	323	200	222	232
Inventory: Learner and teacher support material	70 834	73 401	131 799	163 053	17 066	140 498	159 208	169 404	177 199
Inventory: Materials and supplies		135	47	39	29	53	52	53	56
Inventory: Other consumables	329	308	562	1 347	2 841	3 243	1 412	971	1 538
Inventory: Stationery and printing	61 234	67 341	36 724	65 717	60 813	57 824	62 910	66 480	103 302
Lease payments	4 835	6 818	5 571	29 382	5 382	13 213	31 076	29 151	30 676
Property payments	585	1 230	1 338	3 519	2 266	713	3 456	1 579	2 244
Transport provided:									
Departmental activity	1 326	2 873	855	3 163	1 953	2 429	3 796	3 876	4 055
Travel and subsistence	44 660	33 772	44 839	42 073	64 186	64 418	63 801	68 824	66 971
Training and development	112 497	93 549	168 027	250 250	406 938	251 852	192 026	171 725	203 727
Operating expenditure	4 308	1 903	( 221)	17 938	93 383	125 637	100 915	137 480	162 566
Venues and facilities	8 180	6 852	7 673	7 008	7 944	5 416	11 741	14 468	14 302
Rental and hiring						56			
Interest and rent on land						3			
Interest									
Rent on land						3			
<b>Transfers and subsidies to:</b>	<b>42 088</b>	<b>196 571</b>	<b>310 684</b>	<b>439 132</b>	<b>322 149</b>	<b>359 619</b>	<b>497 740</b>	<b>528 911</b>	<b>594 710</b>
Provincial and local									
Departmental agencies and accounts		14 413	18 886	20 144	20 144	20 144	21 212	22 251	23 275
Social security funds									
Provide list of entities receiving transfers		14 413	18 886	20 144	20 144	20 144	21 212	22 251	23 275
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	42 088	121 110	219 366	298 988	184 786	243 382	326 528	349 310	406 847
Households		61 048	72 432	120 000	117 219	96 093	150 000	157 350	164 588
Social benefits			88			312			
Other transfers to households		61 048	72 344	120 000	117 219	95 781	150 000	157 350	164 588
<b>Payments for capital assets</b>	<b>11 996</b>	<b>1 509</b>	<b>463</b>	<b>520</b>	<b>18 117</b>	<b>6 200</b>	<b>112</b>	<b>138</b>	<b>145</b>
Buildings and other fixed structures	8 003					42			
Buildings and other fixed structures	8 003					42			

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2012/14	2014/15	2015/16
Machinery and equipment	3 993	1 393	463	520	18 117	5 391	112	138	145
Transport equipment									
Other machinery and equipment	3 993	1 393	463	520	18 117	5 391	112	138	145
Heritage assets						68			
Specialised military assets									
Biological assets									
Land and sub-soil assets						699			
Software and other intangible assets		116							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>541 033</b>	<b>647 935</b>	<b>911 870</b>	<b>1 344 307</b>	<b>1 205 828</b>	<b>1 309 436</b>	<b>1 413 237</b>	<b>1 505 059</b>	<b>1 689 607</b>

TABLE 5.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: HIV AND AIDS (LIFE SKILLS EDUCATION) (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
<b>Current payments</b>	<b>22 923</b>	<b>20 257</b>	<b>26 774</b>	<b>18 647</b>	<b>18 647</b>	<b>21 772</b>	<b>18 987</b>	<b>18 948</b>	<b>19 365</b>
Compensation of employees	1 016		2 339	1 931	1 931	1 287	2 015	2 193	2 193
Salaries and wages	980		2 019	1 931	1 931	1 287	2 015	2 193	2 193
Social contributions	36		320						
Goods and services	21 907	20 257	24 435	16 716	16 716	20 485	16 972	16 755	17 172
Administrative fees	1					748			
Advertising	98	9	236	794	794	( 94)	834	851	851
Assets less than the capitalisation threshold		292	45						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 253	619	970	2 056	2 056	1 909	1 474	702	291
Communication (G&S)	55	58	102	395	395	354	415	436	436
Computer services									
Consultants and professional services: Business and advisory services			75						
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors	3 583	159	12						
Agency and support / outsourced services		1 065	800						
Inventory: Food and food supplies		7	( 18)						
Inventory: Fuel, oil and gas		26	4						
Inventory: Learner and teacher support material	460	112	44	388	388	159	407	414	415
Inventory: Materials and supplies		58	9						
Inventory: Medical supplies	1	1 180	2						
Inventory: Medicine									
Medsas inventory interface									

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
Inventory: Military stores	868	611		388	388				
Inventory: Other consumables	1 072	9 608	507	2 507	2 507	19			
Inventory: Stationery and printing	69	15	3 639	806	806	806	3 838	3 953	4 786
Lease payments			10			570	864	881	881
Property payments		8				7 070			
Transport provided:									
Departmental activity	350	112	97						
Travel and subsistence	99	532	1 329	2 925	2 925	2 925	2 343	2 393	2 387
Training and development	13 099	5 756	16 441	4 573	4 573	4 573	4 802	5 090	5 090
Operating expenditure		27	6				17	17	17
Venues and facilities	899	2	125	1 884	1 884	1 446	1 978	2 018	2 018
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to:</b>									
				<b>10 500</b>	<b>10 500</b>		<b>11 025</b>	<b>11 247</b>	<b>11 246</b>
Provincial and local									
Departmental agencies and accounts									
Higher Education Institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				10 500	10 500		11 025	11 247	11 246
Households									
<b>Payments for capital assets</b>									
	<b>16</b>			<b>207</b>					
Buildings and other fixed structures									
Machinery and equipment	16			10					
Transport equipment									
Other machinery and equipment	16			10					
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				197					
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>22 923</b>	<b>20 257</b>	<b>26 790</b>	<b>29 147</b>	<b>29 147</b>	<b>21 979</b>	<b>30 012</b>	<b>30 195</b>	<b>30 611</b>

TABLE 5.39: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: NATIONAL SCHOOL NUTRITION PROGRAMME 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
<b>Current payments</b>	<b>251 729</b>	<b>358 975</b>	<b>468 832</b>	<b>548 690</b>	<b>619 526</b>	<b>657 159</b>	<b>585 157</b>	<b>640 541</b>
Compensation of employees								
Salaries and wages								
Social contributions								
Goods and services	251 729	358 975	468 832	548 690	619 526	657 159	585 157	640 541
Administrative fees								
Advertising								
Assets less than the capitalisation threshold	20 881	928	2 633	6 080	6 080	5 437	6 178	6 302
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities		( 392)						
Communication (G&S)		1						
Agency and support / outsourced services	12 210	21 647	293 051	504 198	575 034	512 813	539 385	595 700
Entertainment								
Fleet services (including government motor transport)								
Housing								
Inventory: Food and food supplies	200 806	329 708	161 815			14 101		
Inventory: Fuel, oil and gas	5 468	6 317	8 821	12 590	12 590	12 402	13 220	13 484
Inventory: Learner and teacher support material	6		2 344			70		
Inventory: Materials and supplies				27	27	27	28	29
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Military stores	9 420	700		762	762			
Inventory: Other consumables		28		8 520	8 520	1 084	1 208	405
Inventory: Stationery and printing	1 213	9	8	17	17	7 442	7 740	7 857
Lease payments								
Property payments						93 545		
Transport provided: Departmental activity						( 28)	189	193
Travel and subsistence	1 713	29	160	248	248	221	250	252
Training and development				16 248	16 248	10 052	16 959	16 319
Operating expenditure	12					( 7)		
Venues and facilities								
Rental and hiring								
Interest and rent on land								
Interest								
Rent on land								
<b>Transfers and subsidies to:</b>	<b>24</b>							
Non-profit institutions	24							
Households								
<b>Payments for capital assets</b>						<b>( 86 049)</b>		
Buildings and other fixed structures						( 86 049)		
Buildings and other fixed structures						( 86 049)		



R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates	
	2009/10	2010/11	2011/12				2013/14	2014/15
Other fixed structures								
Machinery and equipment								
<b>Payments for financial assets</b>								
<b>Total economic classification</b>	<b>251 753</b>	<b>358 975</b>	<b>468 832</b>	<b>548 690</b>	<b>619 526</b>	<b>571 110</b>	<b>585 157</b>	<b>640 541</b>

TABLE 5.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: TECHNICAL SECONDARY SCHOOL 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
<b>Current payments</b>		<b>12 631</b>	<b>10 647</b>	<b>25 000</b>	<b>37 887</b>	<b>15 413</b>	<b>26 375</b>	<b>27 958</b>	<b>28 627</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		12 631	10 647	25 000	37 887	15 413	26 375	27 958	28 627
Administrative fees									
Advertising					23				
Assets less than the capitalisation threshold		4							
Consultants and professional services: Infrastructure and planning		2 992	2 305						
Consultants and professional services: Laboratory services									
Consultants and professional services: Legal costs									
Contractors					10 704	10 268			
Agency and support / outsourced services		2 293							
Entertainment									
Inventory: Learner and teacher support material							14 840	13 420	13 741
Property payments		7 342	8 334	25 000	25 000		11 535	14 538	14 886
Training and development					2 160	5 145			
Operating expenditure									
Venues and facilities			8						
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
<b>Payments for capital assets</b>		<b>1 617</b>		<b>10 637</b>	<b>16 163</b>				
Buildings and other fixed structures		1 589		10 637	16 163				
Buildings		1 589		10 637	16 163				
Other fixed structures									
Machinery and equipment		28							
Transport equipment									
Other machinery and equipment		28							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									

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
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>14 248</b>	<b>10 647</b>	<b>25 000</b>	<b>48 524</b>	<b>31 576</b>	<b>26 375</b>	<b>27 958</b>	<b>28 627</b>

TABLE 5.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING COLLEGE 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
<b>Current payments</b>		<b>515 560</b>	<b>551 876</b>	<b>586 299</b>	<b>605 926</b>	<b>609 397</b>	<b>672 193</b>	<b>716 971</b>	<b>759 663</b>
Compensation of employees		514 327	550 752	583 899	604 169	608 224	671 443	714 426	757 118
Salaries and wages		451 440	481 068	502 321	502 879	506 407	577 569	614 928	651 765
Social contributions		62 887	69 684	81 578	101 290	101 817	93 874	99 498	105 353
Goods and services		1 233	1 124	2 400	1 757	1 173	750	2 545	2 545
Administrative fees									
Advertising		36							
Catering: Departmental activities			1		2	1			
Communication (G&S)						70			
Computer services									
Agency and support / outsourced services		423		600	684	264	232	636	666
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Food and food supplies		1	1	3				3	
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		87	12						
Inventory: Other consumables		22		40	68	68	40	42	44
Inventory: Stationery and printing			126	97		( 42)	98	103	109
Lease payments				90			91	95	100
Travel and subsistence		535	630	1 540	901	707	256	1 634	1 604
Training and development		98	286		51	44	20		22
Operating expenditure			37			10			
Venues and facilities		31	30	30	51	51	13	32	
Rental and hiring									
Interest and rent on land									
<b>Transfers and subsidies to:</b>		<b>269 636</b>	<b>561 741</b>	<b>527 234</b>	<b>527 234</b>	<b>528 453</b>	<b>1 694</b>		
Provincial and local									
Non-profit institutions		269 262	561 205	527 234	527 234	528 115	1 694		
Households		374	536			338			
Social benefits		374	536			338			
Other transfers to households									
Payments for capital assets					85	28			
Machinery and equipment					85	8			

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
Transport equipment									
Other machinery and equipment					85	8			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets						20			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>785 196</b>	<b>1 113 617</b>	<b>1 113 533</b>	<b>1 133 245</b>	<b>1 137 878</b>	<b>673 887</b>	<b>716 971</b>	<b>759 663</b>

TABLE 5.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE 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
<b>Current payments</b>	<b>46 956</b>	<b>89 702</b>	<b>224 483</b>	<b>477 666</b>					
Compensation of employees			16						
Salaries and wages			16						
Social contributions									
Goods and services	46 956	89 702	224 467	477 666					
Consultants and professional services: Business and advisory services			2 404						
Consultants and professional services: Infrastructure and planning	14 482	8 186	63						
Contractors	888								
Agency and support / outsourced services			( 229)						
Entertainment									
Lease payments			( 17)						
Property payments	31 586	81 516	222 246	477 666					
Transfers and subsidies to:									
<b>Payments for capital assets</b>	<b>210 656</b>	<b>265 683</b>	<b>75 772</b>	<b>35 200</b>	<b>521 866</b>	<b>467 345</b>	<b>537 892</b>	<b>644 463</b>	<b>905 339</b>
Buildings and other fixed structures	210 479	265 496	75 772	35 200	521 866	467 345	537 892	644 463	905 339
Buildings and other fixed structures	210 479	265 496	75 772	35 200	521 866	467 345	537 892	644 463	905 339
Other fixed structures									
Machinery and equipment	177								
Transport equipment									
Other machinery and equipment	177								
Land and sub-soil assets		187							
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>257 612</b>	<b>355 385</b>	<b>300 255</b>	<b>512 866</b>	<b>521 866</b>	<b>467 345</b>	<b>537 892</b>	<b>644 463</b>	<b>905 339</b>

TABLE 5.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE GRANT (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
<b>Current payments</b>		<b>3 590</b>	<b>350</b>						
Goods and services		3 590	350						
Property payments		3 590	350						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>		<b>3 590</b>	<b>350</b>						

TABLE 5.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: DINALEDI SCHOOLS GRANT (PUBLIC ORDINARY SCHOOLS)

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
<b>Current payments</b>			<b>14 140</b>	<b>20 139</b>	<b>20 139</b>	<b>20 139</b>			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			14 140	20 139	20 139	20 139			
Inventory: Learner and teacher support material				20 139	20 139	20 139			
Training and development			14 140						
Interest and rent on land									
<b>Transfers and subsidies to:</b>							<b>21 244</b>	<b>22 458</b>	<b>23 491</b>
Non-profit institutions							21 244	22 458	23 491
Households									
<b>Payments for capital assets</b>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>			<b>14 140</b>	<b>20 139</b>	<b>20 139</b>	<b>20 139</b>	<b>21 244</b>	<b>22 458</b>	<b>23 491</b>

TABLE 5.45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE FOR THE SOCIAL SECTOR GRANT (PUBLIC ORDINARY SCHOOLS)

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
<b>Current payments</b>							<b>25 674</b>		
Compensation of employees									
Goods and services							25 674		
Operating expenditure							25 674		
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Payments for capital assets					1 129				
Buildings and other fixed structures					1 129				
Buildings and other fixed structures					1 129				
<b>Payments for financial assets</b>									
<b>Total economic classification</b>					<b>1 129</b>		<b>25 674</b>		

