

VOTE 5

Education

Operational budget	R 37 006 926 776
MEC remuneration	R 1 652 224
Total amount to be appropriated	R 37 008 579 000
Responsible MEC	Mr. E. Mchunu, MEC for Education
Administering department	Education
Accounting officer	Head: Education

1. Overview

Vision

The vision of the Department of Education is: *A well educated, skilled and highly developed citizenry.*

Mission statement

The department's mission is: *To provide equitable access to quality education for the people of KwaZulu-Natal.*

Strategic goals

Strategic policy directions: These are directly linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:

- Quality basic education.
- Skilled and capable workforce to support an inclusive growth path.

Six strategic goals encapsulate the department's contribution toward the achievement of national and provincial goals, and all other international mandates within the context of the Medium-Term Strategic Framework (MTSF) 2010-2014 for the current electoral cycle, and national and provincial action plans. Hereunder are the department's strategic goals:

- Broaden access to education and provide resources.
- Improve schools' functionality and educational outcomes at all levels.
- Develop human resource and organisational capacity and enhance skills.
- Develop schools into centres of community focus, care and support.
- Ensure good corporate governance, management and an efficient administration.
- Promote national identity and social cohesion.

Core functions

The core functions of the department are summarised below:

Public Ordinary Schools

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of

Learner Teacher Support Materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services through the system of whole school evaluation. Lastly, the function includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP).

Public Special School Education

The aim of this programme is to provide public education in special schools and full-service schools.

Further Education and Training (FET)

This service is aimed specifically at providing market-related skills, to ensure that learners are employable on completion of training at this level.

Early Childhood Development (ECD)

This service evolved as a national initiative to strengthen pre-Grade R education, and to make it available to the majority of citizens.

Adult Basic Education

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

Legislative mandates

The following pieces of legislation, among others, govern the operations of the department:

- The Constitution of the Republic of South Africa, No. 108 of 1996
- Public Service Act, No. 103 of 1994
- National Education Policy Act (NEPA), No. 27 of 1996
- South African Schools Act (SASA), No. 84 of 1996
- Employment of Educators Act, No. 76 of 1998
- Further Education and Training Colleges (FETC) Act, No. 16 of 2006
- Adult Basic Education and Training Act, No. 52 of 2000
- South African Council for Educators (SACE) Act, No. 31 of 2000
- South African Qualifications Authority (SAQA) Act, No. 58 of 1995
- National Policy on HIV and AIDS for Learners and Educators in Public Schools and Students and Educators in FET Institutions, 1999
- Education White Paper 5 on Early Childhood Development, 2000
- Education White Paper 6 on Inclusive Education, 2001
- Revised National Curriculum Statement (RNCS), 2002
- Labour Relations Act, No. 66 of 1995
- Employment Equity Act, No. 55 of 1998
- Public Finance Management Act, No. 1 of 1999, as amended and Treasury Regulations
- KZN Provincial SCM Policy Framework of 2006
- Preferential Procurement Policy Framework Act, No. 5 of 2000
- Promotion of Access to Information Act, No. 2 of 2000

2. Review of the 2012/13 financial year

Section 2 provides a review of 2012/13, outlining the main achievements and progress made by the department during the year, as well as providing a brief discussion on challenges and new developments. The budget for the year has been shaped by six pillars that form the basis for the allocation of funds, which are discussed hereunder:

Curriculum Management and Delivery

Curriculum and Assessment Policy Statements: The 2012 school year was the first year in which the Curriculum and Assessment Policy Statements (CAPS) was implemented in the foundation phase (Grades R – 3). The next implementing grades in the 2013 school year will be the intermediate phase (Grades 4 – 6). There were challenges with the delivery of LTSM for Grades R – 3 due to the late availability of the catalogue from the Department of Basic Education (DBE). However, the availability of workbooks earlier assisted the learners. The department ensured that there is adequate readiness for curriculum delivery in the 2013 school year, through the earlier ordering of LTSM and ensuring teacher training readiness workshops take place earlier.

Curriculum Coverage Monitoring Tool: During the year, this tool was developed and implemented throughout KZN. The tool gives direction in terms of the logical sequencing of various topics against the period within which this should be covered. As such, it allows educators and supervisors to be able to pace themselves so that, on review, subject advisors and the Provincial Intervention Team (who is responsible for ensuring quality curriculum at classroom level) can identify problems at a glance and intervene timeously.

Technical Secondary Schools: The department realised the importance of technical vocational education and therefore conducted an investigation into the existing offering of technical subjects in KZN. The results indicated that, of the 1 543 public secondary schools in the province, there are only 17 schools that offer a full set of four technology subjects (Civil, Electrical, Mechanical and Engineering, Graphics and Design (EGD)) found in only six districts, however, not all of them have the necessary specialist rooms required for the practicals. By implication, the six districts have schools that offer some semblance of technology subjects, which compromises the quality of education the department strives to offer. This investigation has enabled the department to plan accordingly with a view to upgrading these schools into fully fledged technical schools. The Technical Secondary Schools Recapitalisation grant will be utilised in this regard.

Mathematics, Science and Technology Strategy: The Dinaledi Schools grant was introduced nationally in 2011/12 with a view to enhance educator development and thus produce better learning outcomes with respect to mathematics and science. However, it is acknowledged that the grant alone is not sufficient if a quality education is to be attained.

The strategy includes resourcing the classrooms, provision of laboratories (mobile and fixed), provision of consumables, and provision of dictionaries, as well as further development of educators. The department is also pursuing the issue of making interactive digital content on Mathematics, Science and Technology (MST) available *via* satellite, television, internet media, print supplements and the educational portal. This strategy is closely linked to the Literacy and Numeracy strategy which is discussed below.

Literacy and Numeracy Strategy: Literacy and numeracy are essential skills for learners to develop. Arising from the first Annual National Assessments (ANA) that were written in 2011, the department developed a response plan to the unsatisfactory performance. The outcomes of the 2012 ANA broadly indicate that learner achievement in both Language and Mathematics at the foundation phase was of adequate quality and level. In the intermediate phase and Grade 9 Mathematics, in particular, learner achievement showed a wide range of deficiencies in basic knowledge and competencies. It is thus clear that the 2013 strategy should focus on the deficiencies that have been highlighted, without giving up the gains achieved in the foundation phase.

The strategy encapsulates the principles of a teacher being central and fundamental to the implementation of the policy and is informed by educator capacity, supply and demand quality learner participation,

performance and competitiveness, adequate resourcing of MST classrooms and education centres and active Information and Communication Technology (ICT) integration into curriculum delivery.

In-service Training: In order to assist the educators with continuous professional development, the Public Training Academy was transferred back to the department from the Office of the Premier.

Examinations and Assessments: The planning for the readiness for the 2012 National Senior Certificate (NSC) went according to plan. A total of 127 253 candidates sat for the 2012 NSC, of which 93 003 learners or 73.1 have passed. The pass rate improved from 68.1 per cent achieved in 2011. The department is confident that it has intervened accordingly and sufficiently in order to assist all learners to pass their matric examinations. This was accomplished through the utilisation of the Provincial Intervention Team.

Teacher Supply

Current statistics indicate that, between 2012 and the end of the 2013/14 MTEF, 1 268 school based educators and 665 office based educators would have retired, assuming a retiring age of 65. This number does not include other forms of exits from the department. This required the department to plan proactively in order to ensure that there is an adequate inflow of educators.

The department, furthermore, assessed the bursary offerings that it makes to the currently under-qualified or unqualified educators so that these can, in future, be aligned to the needs of the department. The department is approaching Grade 12 learners with a view to encouraging them to take up teaching as a profession. In 2012/13, a total of 272 bursaries were allocated to non-employees who have taken up teaching degrees. A total number of 91 graduated and are awaiting placement in schools.

Provision of Classroom Support Resources and Equipment

Pooling of Resources: The lack of classroom equipment continues to contribute to the learner and/or education outcomes not being attained. In an era where information technology is evolving rapidly, it becomes imperative that learners are exposed to the latest technological advances, while at the same time assisting with curriculum delivery. It is acknowledged that many of the schools in KZN lacked the necessary classroom support resources to assist with understanding the curriculum content.

With this in mind, through negotiation with various stakeholders, the resources allocated to schools were pooled together and procured 3 185 ICT Solution (a desktop computer, laptop and data projector), 600 interactive whiteboards for secondary schools, 20 000 charts for the foundation phase, mathematics and physical science dictionaries, mobile libraries and laboratory consumables.

Learner Teacher Support Material: The provision and availability of LTSM on the first day of school at all schools is essential to the provision of quality education. As such, with regard to the schools that the department procures on behalf of, all materials were delivered and available on the first day. However, the foundation phase (Grade R – 3) materials were delivered at the end of the first quarter due to the late availability of the catalogue from the DBE.

Of concern to the department is the ability to supply each learner with a textbook for each subject, due to the prohibitive costs. However, the department is exploring innovative ways on how this can be achieved.

Management at all levels

Effective and visible management at all levels of the department is the key catalyst, which drives the implementation of all the department's programmes. As such, the focus has been the re-focusing of leadership and management imperatives for all managers in the department. This included critical engagement with the School and Branch Management Teams, District Management Committees and Senior Management Members. Arising from this interaction, a number of school principals were enrolled in management programmes to assist them to effectively discharge their duties as accounting officers at the level of the school.

Financial Management

Cost Containment Strategy: Due to the ongoing spending pressures in *Compensation of employees*, the department developed control measures from 2011/12 onward, which are expected to cushion the ever

rising personnel costs. These measures include, among others, a moratorium on vacant posts, filling of educator posts by redeploying excess teachers currently in the system while, in the meantime, terminating temporary educators with no academic/professional qualifications from the system. The plan yielded some positive results in 2012/13, as evident by the significant reduction in the number of excess educators, as well as the significant reduction in the projected over-expenditure at year-end as at the end of December 2012.

Financial Management Training: The reported instances of misappropriation of funds, incurring of irregular expenditure and non-compliance with SCM prescripts remain a concern. As such, a multi-disciplinary team was formed to tackle the issue of financial management training throughout all levels, focusing on district directors and their management committee members, as well as school principals and the members of schools governing bodies.

Infrastructure

Public Private Partnership (PPP): The department registered its intention with National Treasury to pursue a PPP in the provision of its infrastructure. To this end, the process of appointing a Transaction Advisor (TA) is at an advanced stage.

School infrastructure: The department continues to display maturity in the application of the Infrastructure Delivery Improvement Plan (IDIP) as evidenced by the ability to spend its infrastructure allocation every year. The planning process, undertaken in terms of the Minimum Uniform Norms and Standards for Infrastructure, informs the infrastructure provision. There are two types of classifications of infrastructure, taking into account a school as a unit of measure, namely basic and optimum functionalities. To this end, the department continued to deal with the issues of basic functionality as a first phase, and this includes projects such as water provision, sanitation, electricity and security, together with the eradication of inappropriate structures. Thereafter, issues of eliminating gross overcrowding, where a school is provided with all facilities required for optimum functionality, will be tackled, and the last phase will be curriculum redress where a school will be provided with a specific, targeted resources, e.g. a laboratory, computer room, media centre, etc., to enhance the delivery of the curriculum.

Special Schools Infrastructure: The scaling up of special school infrastructure remains an important effort in terms of granting access to education. Expenditure trends in 2012/13 showed vast improvements when compared to previous years.

Early Childhood Development Infrastructure: This programme has in the past borne the brunt of cost-cutting. However, in 2012/13, infrastructure expenditure improved, with a number of classrooms having been delivered for the year. In line with the recommendations from the National Planning Commission with regard to granting children two years of ECD prior to Grade 1, the department is researching best ways to implement this, in conjunction with the Department of Social Development (DSD).

Rationalisation of small and non-viable schools: Schools with low enrolment present a number of educational challenges such as low allocation in terms of norms and standards, low educator allocation leading to multi-grade teaching, limited curriculum offerings, poor/inadequate infrastructure, especially in rural and farm schools, absence of specialist teaching and learning spaces, and limited recreational spaces. All these challenges present themselves in poor learner attainment.

The department has, as a planning phase, developed a discussion paper to conscientise all stakeholders to the educational pressures that the department is facing. It is anticipated that resolutions arising from these consultations will be implemented in 2013/14.

No Fee Schools

The promotion of access to, and participation of historically marginalised groups in education, continued and the success thereof was evident in the accommodation of all applicants in the schools. The number of no fee schools remain at 4 739, rendering close to 80 per cent of the schools in KZN as no fee schools.

The ability of some Section 21 (S21) schools to pay their electricity and water accounts remains problematic. The department is at an advanced stage in attempting to resolve this matter by paying these accounts on behalf of the schools.

National School Nutrition Programme

The NSNP was expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3, through which a total number of 2 239 228 learners were fed each school day. The department went through a process of re-inviting the providers of NSNP in order to comply with the various prescripts and to ensure that the secondary benefits of local economic empowerment and development are achieved.

Learner Transport Programme

The co-operation between the department and the Department of Transport (DOT) has had a fruitful effect in terms of the delivery of this programme. Functions that were transferred to the DOT include route planning and management of operators, while the department retained functions such as planning and verification of learner numbers.

Further Education and Training (FET)

In 2011/12, the budget for FET was administered as a conditional grant, due to the change in the location of the programme at a national level. Notwithstanding this change, the province remains responsible for over-seeing the functions of the FET colleges and, as such, a protocol agreement was signed between the Department of Higher Education and Training (DHET) and all nine provincial Departments of Education.

The funding of the skills (NATED) programme continues to be a bone of contention between the two departments, as no firm determination has been made with regard to such responsibility. The department continues to carry the financial burden of this programme, which is an unfunded national priority.

Adult Basic Education and Training (ABET)

As with FET, there is still not a clear demarcation with regard to the functions between the DBE and DHET. As such, the department continues to offer the ABET programme as it has been known.

3. Outlook for the 2013/14 financial year

Section 3 looks at the key focus areas of 2013/14, outlining what the department is hoping to achieve during the year, as well as briefly looking at the challenges, and proposed new developments. The analysis is done according to the six pillars, as mentioned in Section 2.

Curriculum Management and Delivery

Curriculum and Assessment Policy Statements: In 2013/14, Grades 4 – 6 will be implementing the new CAPS. As part of the preparation for this implementation, educators have been trained in all aspects ahead of the implementation date. The planning of the implementation will take place this year for the 2014 school year.

Curriculum Coverage Monitoring Tool: This tool, which was developed in 2012/13, has proven to be effective in directing the department to schools that require intervention. It has also indicated that, while some schools might have indicated that they have covered the scope of the curriculum, the low attainment by learners could be an indication that there is a problem and thus allowing a focused intervention at all levels.

Technical Secondary Schools: The funds from the Technical Secondary Schools Recapitalisation grant will continue to assist the department with the implementation of its vision. The schools that were identified as requiring some upgrades will be upgraded and the necessary tools procured so that they can offer a full set of technology subjects. In line with this, the agricultural schools will be assisted with new implements and tools. Furthermore, the department has set aside funding with regard to norms and standards so that all schools that offer such subjects are given an additional allocation.

Mathematics, Science and Technology Strategy: Learner performance with regard to these subjects remains a concern to the department. It is envisaged that the first tranche of procurement of mobile laboratories, laboratory consumables and provision of mathematics and science dictionaries will go a long way in terms of assisting the learners. Thus the strategy that has been developed will continue to be implemented, covering a wider base of schools, educators and needs.

Literacy and Numeracy Strategy: Literacy and numeracy skills will continue to be a focus, particularly at the foundation phase. It is the intention of the department that ANA, in 2013/14, reflects a marked improvement compared to previous years.

In-service Training: The availability of the In-Service Training Centre will continue to be a focus area with regard to offering such services for both educators and administrators. Such training will focus on curriculum content knowledge and understanding, school management, financial management training, human resources management training, ethics and governance training and other training offerings, which will be aligned with the departments' vision and job performance requirements.

Examinations and Assessments: The department will continue with its comprehensive planning and vigorous monitoring for the various examinations that it administers, including the NSC, Adult Basic Education and Training examinations, common assessments and ANA. The department will continue to analyse the learner performance in these examinations to assist it to prepare a response plan to either poor curriculum delivery or content knowledge, or poor learner preparation or response to questions.

Teacher Supply

Funding has been set aside in 2013/14 with a view to funding non-employees who meet the necessary criteria and wish to pursue a qualification in the teaching profession. The deliberations and discussion between the department and the DHET will continue, aimed at securing a larger enrollment space for educators. The graduates from *Funza Lushaka*, which is a nationally administered bursary programme, will assist with lessening the shortage of educators in schools.

Provision of Classroom Support Resources and Equipment

Pooling of Resources: In 2012/13, only one classroom per school was resourced with a desktop computer, laptop and data projector in the 3 185 schools. It is therefore the intention that this be extended to a second and third classroom in each school. The department will monitor the utilisation of such equipment by the educators and learners in order to ascertain whether there is value being derived from such ICT equipment.

Learner Teacher Support Material: The provision and availability of LTSM on the first day of school at all schools is one of the contributory factors to the provision of quality education. Plans are afoot to determine the delivery modality for the 2014 school year as the contract with the current managing agent will expire after the 2013 school year delivery. The department will continue to pursue various options with a view to ensuring that each learner has a textbook for each subject.

Financial Management

Cost Containment Strategy: The cost containment strategy will continue to be pursued in an effort to remain within budget.

Governance Matters: The department anticipates that all employees will have fully complied with the Remuneration for Work Outside Public Service policy (RWOPS) and the Conflicts of Employees policy. This will enable the department to load such forms onto a database that will allow it to check any conflicts prior to the awarding of a bid or a quotation, and to take corrective measures against employees that do not comply.

Infrastructure

Public Private Partnership: It is anticipated that the initial results for the appointment of the TA will be available and the necessary budget stress tests and affordability performed. This will allow the department to start with the necessary procurement process.

School infrastructure: The department will continue with the implementation of the infrastructure plan, which includes the provision of new schools, curriculum support classrooms, laboratories, and multi-purpose classrooms, the electrification programme, as well as sanitation and water programme. The issues of abandoned projects, long completion times, quality of completed work continue and the costs of projects continue to be among the issues of concern for the department. As such, infrastructure monitoring will continue to be of importance to the department.

Special Schools Infrastructure: The department will continue to make the provision of special schools' infrastructure its focus in order to grant access to education for learners with special needs. The expenditure patterns of 2012/13 were encouraging.

Early Childhood Development Infrastructure: It is anticipated that, in 2013/14, the department will have at least two ECD classrooms in each school offering Grade 1, as the initial benchmark of one ECD classroom per school offering Grade 1 has long been achieved. The collaboration with the DSD with regard to offering two years of ECD prior to Grade 1 is expected to be fully implemented in 2013/14.

Rationalisation of Small and Non-viable Schools: In line with the philosophy of transforming the schooling system, the department anticipates to implement this strategy fully. The costing of this strategy is expected to be completed.

No Fee Schools

In order to deal with constant challenges of differentiating between Quintile 1 to Quintile 3 schools, the department has decided to make funding for schools in these quintiles common at R932 per learner, which are mostly classified as no fee schools, which will be applicable to at least 80 per cent of schools. This effectively means that there will be three different funding categories (due to the equalisation of Quintiles 1 to 3) with effect from 2013/14. It is anticipated that this measure will curtail appeals by schools for them to be placed in higher quintiles.

The department continues to struggle with schools that have S21 functions but do not pay their domestic accounts i.e. electricity and water. In this regard, the department will revoke such functions, such that it pays for these services on behalf of these schools with their allocations being reduced.

National School Nutrition Programme

This will be the first year in which the NSNP will be implemented after having completed a full, common and transparent SCM process. It is anticipated that a larger number of smaller suppliers will benefit from this approach, and thus the programme will contribute to local economic development.

All learners in Quintiles 1, 2 and 3 schools will continue to be fed. The department relies on the various stakeholders to ensure that funding that is meant for learners is spent on learners, and matters of corruption and non-compliance to the menu are reported timeously.

Learner Transport Programme

The co-operation between the department and DOT has had a fruitful effect in terms of the delivery of this programme. The 2013/14 MTEF allocations to DOT were finalised and will result in them continuing with the existing services, as previously mentioned.

Further Education and Training

The FET Act of 2006 places some responsibility on the accounting officer and the executive to perform with regard to the FET colleges. Notwithstanding the existence of a protocol agreement, the ability to perform such administrative responsibilities over the FET colleges is difficult as they have a direct reporting line to DHET.

In 2013/14, DHET will take over the function of disbursing funds to the colleges. This means that the allocation for the FET grant will be greatly reduced with effect from the 2013/14 MTEF.

Adult Basic Education and Training

As with FET, there is still not a clear demarcation with regard to the functions between the DBE and DHET. As such, the department will continue to offer the ABET programme as it has been known.

4. Receipts and financing

4.1 Summary of receipts and financing

Table 5.1 below shows the sources of funding for Vote 5: Education over the seven-year period 2009/10 to 2015/16. The table also compares actual and budgeted receipts against actual and budgeted payments. As shown, the total receipts for Vote 5 increase from R26.021 billion in 2009/10 to R42.148 billion in 2015/16. The department receives its funding through a provincial allocation and conditional grants.

Table 5.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Provincial allocation	24 678 757	26 971 637	29 944 875	31 419 832	31 975 322	31 975 322	33 892 639	35 778 562	38 038 380
Conditional grants	1 341 818	2 598 423	3 180 057	3 344 801	3 363 826	3 363 826	2 943 633	3 133 961	3 787 518
Education Infrastructure grant (previously IGP)	746 136	1 035 501	1 175 956	1 247 477	1 247 477	1 247 477	1 298 847	1 432 140	2 011 863
HIV and AIDS (Life-Skills Education) grant	39 765	42 686	45 114	46 806	46 806	46 806	48 634	52 261	51 255
National School Nutrition Programme (NSNP) grant	555 917	855 285	1 144 368	1 151 644	1 151 644	1 151 644	1 206 190	1 237 534	1 287 034
FET College Sector grant	-	649 177	765 537	839 837	858 862	858 862	325 736	347 178	369 399
Technical Secondary Schools Recapitalisation grant	-	15 274	36 762	40 490	40 490	40 490	42 717	45 280	47 499
EPWP Integrated Grant for Provinces	-	500	-	1 000	1 000	1 000	3 000	-	-
Dinaledi Schools grant	-	-	12 320	17 547	17 547	17 547	18 509	19 568	20 468
Total receipts	26 020 575	29 570 060	33 124 932	34 764 633	35 339 148	35 339 148	36 836 272	38 912 523	41 825 898
Total payments	26 230 746	28 746 616	33 799 217	34 764 633	35 497 340	35 543 709	37 008 579	39 131 499	42 147 740
Surplus/(Deficit) before financing	(210 171)	823 444	(674 285)	-	(158 192)	(204 561)	(172 307)	(218 976)	(321 842)
Financing									
of which									
Provincial roll-overs	38 279	-	102 069	-	29 515	29 515	-	-	-
Provincial cash resources	-	-	-	-	128 677	128 677	172 307	218 976	321 842
Surplus/(deficit) after financing	(171 892)	823 444	(572 216)	-	-	(46 369)	-	-	-

The allocation for conditional grants reflects a significant increase from 2009/10 to 2015/16 due to the introduction of the Technical Secondary Schools Recapitalisation grant in 2010/11 and an additional grant introduced in 2011/12, namely the Dinaledi Schools grant. There has also been a substantial increase in the allocation for the Education Infrastructure grant in order to provide for general school infrastructure requirements, as well as for the repair of infrastructure damaged due to natural disasters. The NSNP grant has also seen a substantial increase to allow for Quintile 3 secondary schools to benefit from the programme. The conditional grants are described in more detail in Section 5.5.

However, it is noted that, with effect from the 2013/14 MTEF, the allocation for the FET College Sector grant decreases significantly due to the fact that in 2013/14, the DHET will take over the funding and disbursements of funds to the FET colleges. The remainder of the budget will be used to fund *Compensation of employees* in respect of employees that opted to remain with the state and not be employed by the college councils.

In 2009/10, the department received a roll-over of R38.279 million from 2008/09 in respect of the under-expenditure on the NSNP conditional grant. The department undertook to cut spending in various areas, including *Buildings and other fixed structures*, *Goods and services* and *Machinery and equipment*, to reduce its spending levels, as part of the Provincial Recovery Plan. However, due to shortfalls in funding for OSD related costs and the higher than anticipated 2009 wage agreement, the department over-spent by R171.892 million. The department was affected by the first instalment of the first charge of R111.466 million as per S34 (2) of the PFMA, as detailed in Section 5.3 below.

In 2010/11, the department under-spent its budget by R823.444 million. This was largely due to the reversal of the *Compensation of employees* payments made to employees during the period of the strike. In order to fairly present the AFS, R576 million worth of expenditure had to be taken out of the Statement of Financial Performance and be reflected as a debtor in the Statement of Financial Position. The other contributing factor to this under-spending was cost-cutting to reduce spending levels.

In 2011/12, the department received a roll-over of R102.069 million from 2010/11 in respect of the under-expenditure on the NSNP conditional grant. The 2011/12 expenditure outcomes reflect an over-expenditure of R572.216 million, which arose mainly from the reversal of the 'no work, no pay' journal amounting to R576 million, the carry-through effects of the under-funding of prior years, as well as the

conversion of teacher aides to teacher assistants, rural incentives, increase in stipend for ECD practitioners and hourly rates of ABET practitioners, without funding. These unfunded vacant posts arose as a result of the increased educator establishment in 2008/09 which, at the time, was fully funded. However, in 2008/09, the OSD for educators was introduced, which had the effect of increasing the educator unit cost, thus rendering the staff establishment unaffordable with some posts already filled. This was further exacerbated by the under-funding of OSD costs and various wage agreements that followed in subsequent years (excluding 2011 and 2012).

In 2012/13, an amount of R29.515 million was rolled over from 2011/12 in respect of NSNP (R27.714 million) and Technical Secondary Schools Recapitalisation grant (R1.801 million). The department projects to over-spend its budget by R46.369 million at year-end. This is as a result of the budget reprioritisation which has compelled the department to fund *Compensation of employees* due to the carry-through pressures relating to the under-funding of OSD and wage agreements of prior years, as well as the conversion of teacher aides to teacher assistance, rural incentives, increase in stipend for ECD practitioners and hourly rates of ABET practitioners without funding, as previously mentioned. Further details in this regard are included in Section 5.3 of this document. Provincial cash resources in the 2012/13 Adjusted Appropriation reflects additional funding allocated to the department to assist with the spending pressures against personnel. The 2013/14 MTEF includes provision for the carry-through of the 2012 wage agreement and additional funding reflected against provincial cash resources to assist with personnel pressures. The last year of the MTEF is inclusive of funding allocated to increase the number of Grade R teachers and the reduction of the Learner: Educator (L: E) ratio for Quintile 1 schools.

4.2 Departmental receipts collection

Table 5.2 below illustrates the revenue collected by the Department of Education over the seven-year period. Details of these receipts are presented in Table 5.A in the *Annexure – Vote 5: Education*.

Table 5.2: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 979	33 384	36 780	34 455	34 455	36 420	38 423	46 108	48 229
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	22 735	1 539	11 677	231	231	825	256	307	321
Sale of capital assets	1 749	-	6 745	-	-	-	-	-	-
Transactions in financial assets and liabilities	32 665	28 941	33 903	20 149	20 149	21 156	22 320	26 784	28 016
Total	88 128	63 864	89 105	54 835	54 835	58 401	60 999	73 199	76 566

The major source of own revenue for the department falls under *Sale of goods and services other than capital assets*. It includes commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts, and housing and parking rentals for staff members. The department anticipates over-collecting the revenue in 2012/13. It must be noted that it is difficult to accurately predict revenue collection from this category. There is a steady increase over the 2013/14 MTEF.

Interest, dividends and rent on land reflects higher collection in 2009/10 and 2011/12 due to the discounts received from the procurement of LTSM, which were received late. This collection normalises in 2010/11 and 2012/13, as the discounts received were offset against expenditure, and are thus not reflected as revenue. The department also collects revenue in respect of interest charged on outstanding staff debts. In 2012/13 and over the MTEF, this category normalises as the department focuses on staff debts.

The revenue collection against *Sale of capital assets* in 2009/10 and 2011/12 relates to the sale of redundant vehicles and other equipment. No projections are reflected thereafter, as the department does not expect to hold any auctions.

Revenue collected under *Transactions in financial assets and liabilities* consists mainly of debts owed to the department, as well as refunds relating to previous years' expenditure. The high amounts collected from 2009/10 to 2011/12 are due to the department's concerted effort of debt collection. The fluctuating trend over the seven-year period is due to the difficulty in budgeting for the collection against this category. The budget reduction in 2012/13 and 2013/14 is as a result of the department's continued effort to reduce the levels of staff debts.

4.3 Donor funding

Tables 5.3 and 5.4 below reflect donor funding received and payments made by the department. The department received donor funds from the Royal Netherlands Embassy for the project to construct and equip a network of 120 districts and satellite education centre sites in various areas within the province. The bulk of the capital works took place in 2007/08, and was completed in 2009/10. An agreement, in respect of the running costs of these centres, was signed between the Royal Netherlands Embassy and the department late in 2010/11 and R31.709 million was received in respect of work that had been done in 2009/10. No intention to continue with the donation was indicated with regard to 2011/12 and beyond. In 2010/11, the department incurred expenditure to the value of R4.366 million, for which it was reimbursed R4.616 million in 2011/12 as indicated.

Table 5.3: Details of donor funding receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Donor funding	-	31 709	4 616	-	-	-	-	-	-
Royal Netherlands Embassy	-	31 709	4 616	-	-	-	-	-	-
Total	-	31 709	4 616	-	-	-	-	-	-

Table 5.4: Details of payments and estimates of donor funding

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Donor funding	5 843	4 366	712	-	-	-	-	-	-
Royal Netherlands Embassy	5 843	4 366	712	-	-	-	-	-	-
Total	5 843	4 366	712	-	-	-	-	-	-

5. Payment summary

This section provides information pertaining to the vote as a whole at an aggregated level, including payments and budgeted estimates in terms of programmes and economic classification. Further details are given in Section 6 below, as well as in the *Annexure – Vote 5: Education*.

5.1 Key assumptions

The following key assumptions were used in formulating the 2013/14 MTEF budget:

- Provision was made for the carry-through costs of the 2012 wage agreement and an inflationary wage adjustment of 6.3 per cent in 2013/14, 6.1 per cent in 2014/15 and 5.9 per cent in 2015/16 and the pay progression of 1.5 per cent of the wage bill. However, these inflationary adjustments were offset by the carry-through effect of the spending pressures in *Compensation of employees*, as well as the reduction in the baseline of the department, as indicated in Table 5.5 below.
- No provision has been made for the filling of vacant posts due to budgetary constraints. However, critical funded posts that become vacant during the year will be filled, bearing in mind the moratorium imposed.
- The personnel budget does not cater for all the personnel numbers currently on the system (PERSAL), however, there is a reduction in the number of unfunded posts over the MTEF.

- Inflation related items have been based on CPI projections.
- The expanded cost-cutting measures, as reissued by Provincial Treasury in 2013/14, will continue to be adhered to over the 2013/14 MTEF.

5.2 Additional allocations for the 2011/12 to 2013/14 MTEF

Table 5.5 shows additional funding received by the department over the three MTEF periods: 2011/12, 2012/13 and 2013/14. It must be noted that the table reflects only the provincial additional allocations, and excludes additional allocations in respect of conditional grants.

The purpose of this table is two-fold. Firstly, it shows the quantum of additional funding allocated to the department in the past and current MTEF periods. Secondly, it indicates the policies and purposes for which the additional funding was allocated.

The carry-through allocations for the 2011/12 and 2012/13 MTEF periods (i.e. for the financial year 2015/16) are based on the incremental percentage used in the 2013/14 MTEF.

Table 5.5: Summary of additional provincial allocations for the 2011/12 to 2013/14 MTEF

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16
2011/12 MTEF period	729 786	827 205	1 331 060	1 410 924	1 475 826
Carry-through of 2010/11 Adjustments Estimate - 2010 wage agreement	603 008	679 775	749 990	794 989	831 559
Provincial priorities - Expansion of Provincial Examination Administration	126 778	147 430	167 602	177 658	185 830
National priorities - OSD for educators	348 819	393 661	438 778	465 105	486 499
National Cabinet decision to cut provinces by 0.3 per cent	(15 557)	(20 095)	(25 310)	(26 829)	(28 063)
2012/13 MTEF period		309 141	691 102	897 917	939 221
Carry-through of 2011/12 Adjustments Estimate- 2011 wage agreement		406 313	435 342	466 428	487 884
2011 wage agreement		322 469	338 592	355 522	371 876
Funding for personnel spending pressures		83 844	96 750	110 906	116 008
National priorities		-	246 406	421 667	441 064
Expansion of no fee schools		-	99 379	186 325	194 896
Universalisation of Grade R		-	147 027	235 342	246 168
Improving infrastructure support		8 909	9 354	9 822	10 274
Learner Transport (Portion moved to Transport)		(106 081)	-	-	-
2013/14 MTEF period			487 818	240 333	958 290
Carry-through of 2012/13 Adjustments Estimate- 2012 wage agreement			897 007	1 098 841	1 561 529
Census data update and 1%, 2% and 3% baseline cuts			(456 681)	(946 054)	(1 173 578)
Allocation of funds held in reserve for personnel spending pressures			172 307	218 976	321 842
Learner Transport (Portion moved to Transport)			(124 815)	(131 430)	(137 476)
National priorities:			-	-	385 973
Grade R teachers			-	-	170 455
Increased no. of teachers (Quintile 1 schools)			-	-	215 518
Total	729 786	1 136 346	2 509 980	2 549 174	3 373 337

The department received additional funding over the 2011/12 MTEF in respect of the carry-through costs of the higher than anticipated 2010 wage agreement, the expansion of provincial examination administration and OSD for educators. Also in the 2011/12 MTEF, National Cabinet took a decision to cut all national votes and the provincial equitable share by 0.3 per cent. The bulk of this equitable share reduction in KZN was sourced by capping the interest on the overdraft provision and by marginally decreasing the budgeted surplus of the province. The balance was sourced proportionately from all 16 provincial votes.

Over the 2012/13 MTEF, an amount of R106.081 million was reduced from the department's baseline in 2012/13 and moved to Vote 12: Transport, being portion of the Learner Transport function transferred to the DOT. The department also received additional funding over the 2012/13 MTEF to cater for the following priorities:

- The carry-through effects of the higher than anticipated 2011 wage agreement.
- Additional funding to partly address the existing pressures in *Compensation of employees*.
- Improving infrastructure support.

- Allocations in the two outer years of the MTEF for expansion of no fee schools, and universalisation of Grade R, which are both national priorities.

In the 2013/14 MTEF, National Treasury took a decision to impose 1, 2 and 3 per cent baseline cuts on all spheres of government (i.e. National, Provincial and Local) in order to curb the national deficit as public spending is growing faster than revenue collection. In addition, KZN received reduced allocations as a result of the reduced proportion in terms of population numbers as reported in the 2011 Census data results. The effect of this on the department was a substantial reduction in the budget over the entire period. The reduction amounted to some R2.576 billion over the MTEF period, thus putting further strain on the already pressurised departmental budget. This baseline reduction will have a negative impact on the department over the period, especially against *Compensation of employees*. The 2013/14 MTEF allocations for learner transport to the DOT were finalised and will result in them continuing with the existing services. The finalisation of learner transport resulted in funds being suspended from Vote 5 to Vote 12: Transport over the 2013/14 MTEF.

Despite the baseline reduction in the 2013/14 MTEF, the department received some additional funding with regard to the carry-through effects of the 2012 wage agreement, as well as funding from Provincial Treasury to assist with the spending pressures in *Compensation of employees*. However, this additional funding was, to some extent, offset by the baseline reductions as the department tried to protect other priority areas such as infrastructure, from being severely affected by the reduction, thus utilising the additional funding to cushion the budget cuts. This resulted in the *Compensation of employees* allocation not growing to the extent of the inflationary adjustments, meaning that the department will continue to experience spending pressures over the MTEF. Furthermore, the department also received additional funding for national priorities in the outer year of the MTEF to increase the number of teachers in Quintile 1 schools, as well as increasing the number of Grade R teachers in order to reach the target for the universalisation of Grade R by 2014.

5.3 Summary by programme and economic classification

The services rendered by the department are categorised under nine programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. Tables 5.6 and 5.7 provide a summary of the vote's payments and budgeted estimates by programme and economic classification, respectively, for the seven-year period, 2009/10 to 2015/16.

The budget structure for the Education sector has changed to nine programmes with effect from 2013/14, with Programme 8 being amended to become Infrastructure Development and the previous Programme 8: Auxiliary and Associated Services becoming Programme 9. Comparative figures have been amended accordingly for prior years.

Table 5.6: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	1 293 783	1 460 874	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138
2. Public Ordinary School Education	21 350 361	23 144 080	27 574 853	27 956 877	28 751 845	28 908 810	30 286 639	31 887 141	33 415 779
3. Independent School Subsidies	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
4. Public Special School Education	530 643	573 564	725 607	699 284	711 504	706 032	750 887	802 431	851 120
5. Further Education and Training	647 495	702 124	832 807	843 514	862 539	892 025	325 736	347 178	369 399
6. Adult Basic Education and Training	160 574	132 824	155 366	163 881	164 515	163 269	168 658	177 353	187 232
7. Early Childhood Development	213 372	286 829	345 625	428 300	429 866	456 511	560 812	651 468	855 420
8. Infrastructure Development	1 392 215	1 920 243	2 198 083	2 404 154	2 428 694	2 428 694	2 591 418	2 836 718	3 627 201
9. Auxiliary and Associated Services	588 205	467 554	578 701	756 953	633 604	587 447	669 340	679 274	850 634
Total	26 230 746	28 746 616	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	26 119 280	28 613 014	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224

Table 5.7: Summary of payments and estimates by economic classification

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	23 109 269	24 880 844	29 784 902	29 721 748	30 706 092	31 068 504	32 526 604	34 267 846	36 471 432
Compensation of employees	20 864 307	22 609 337	26 639 394	26 325 100	27 447 076	28 013 893	28 746 193	30 372 790	32 313 187
Goods and services	2 241 718	2 271 101	3 145 038	3 396 648	3 259 016	3 054 364	3 780 411	3 895 056	4 158 245
Interest and rent on land	3 244	406	470	-	-	247	-	-	-
Transfers and subsidies to:	1 602 910	1 724 719	1 892 934	2 459 420	2 269 445	2 177 335	1 812 234	1 978 564	1 967 657
Provinces and municipalities	426	1 375	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Departmental agencies and accounts	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 520 515	1 631 707	1 745 282	2 373 100	2 176 625	2 079 284	1 732 327	1 894 661	1 867 361
Households	62 691	75 085	127 660	65 359	71 359	76 695	57 826	60 773	75 098
Payments for capital assets	1 407 097	1 920 880	2 121 381	2 583 465	2 521 803	2 349 619	2 669 741	2 885 089	3 708 651
Buildings and other fixed structures	1 288 181	1 836 333	2 097 788	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Machinery and equipment	118 855	84 547	23 581	390 611	242 409	70 225	289 623	265 793	303 619
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	12	-	-	-	-	-	-
Payments for financial assets	111 470	220 173	-	-	-	-	-	-	-
Total	26 230 746	28 746 616	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	26 119 280	28 613 014	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740

The department's budget grows substantially from R26.231 billion in 2009/10 to R42.148 billion in 2015/16, indicating a growth of 60.7 per cent over the seven-year period. All programmes except Programme 5: Further Education and Training show positive growth over the 2013/14 MTEF, albeit at different rates. In terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous years' over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget while the second instalment of R133.602 million was implemented in 2010/11. These first charge amounts resulted in the amount available for spending by the department being reduced, as reflected in the footnote to the tables above.

In the 2012/13 Revised Estimate, the department is projecting to over-spend its budget by R46.369 million. The department undertook extensive budget reprioritisation in order to counter the projected over-expenditure brought about by *Compensation of employees*.

Programme 1: Administration's expenditure fluctuates, with 2010/11 being higher than 2011/12, due to vigorous cost-cutting being implemented in the latter financial year. The 2012/13 Revised Estimate reflects a downward revision due to cost-cutting in order to curb the projected over-expenditure. The budget increases steadily over the 2013/14 MTEF.

Programme 2: Public Ordinary School Education reflects significant growth of 56.5 per cent annual average over the seven-year period, largely influenced by spending and additional funding that was made available for the various wage and OSD agreements, as well as funding of various national priorities such as LTSM, expansion of no fee schools, reduction of L:E ratio, etc. Due to the pressures that exist in *Compensation of employees*, the 2012/13 Revised Estimate reflects higher spending than the 2012/13 Adjusted Appropriation. The budget grows consistently over the 2013/14 MTEF in line with inflationary adjustments and the allocation for various priorities such as the reduction of L:E ratio, NSNP, LTSM, etc.

Programme 3: Independent School Subsidies reflects steady growth over the seven-year period. This programme is experiencing some pressures due to the increase in the number of schools that require subsidies. These subsidies are based on the available budget.

Programme 4: Public Special School Education reflects significant growth over the seven-year period. The significant increase from 2011/12 onward is due to the focus on expanding inclusive education. Additional funding was allocated from 2009/10 for support to inclusive education, which increases drastically during 2011/12, and the carry-through effect of that is reflected in the 2012/13 Main Appropriation. The 2012/13 Revised Estimate is lower than the Adjusted Appropriation due to cost-

cutting and non-compliance by some schools for the department to transfer the funds. The allocations reflect a consistent growth over the MTEF.

Programme 5: Further Education and Training reflects a steady increase between 2009/10 and 2011/12. As indicated later in this report, the allocation for this programme was converted to a conditional grant from 2009/10. However, since then, the allocation has not been sufficient to cover the costs associated with this programme, thus forcing the department to bear the over-expenditure that arises as a result. This trend continues to be reflected in the 2012/13 Revised Estimate, which is higher than the Adjusted Appropriation due to the pressures caused by the under-funding of *Compensation of employees* for prior years. The 2013/14 MTEF reflects a significant reduction as a result of the DHET taking over the disbursement of the transfers to the FET colleges. The remainder of the budget will be used to fund *Compensation of employees* with regard to employees that opted to remain with the state and not be employed by the college councils. This will assist in dealing with the pressures that this programme is experiencing.

Programme 6: Adult Basic Education and Training fluctuates between 2009/10 and 2011/12, due to the inconsistent nature of the submission and processing of claims. As reflected in the 2012/13 Revised Estimate, it is anticipated that the full amount will be spent, largely due to commitments carried over from 2011/12. The programme grows steadily over the 2013/14 MTEF, and provision has been made for skills programmes for ABET educators.

The increase against Programme 7: Early Childhood Development from 2010/11 onward relates to additional funding allocated toward the expansion of Grade R. This translates to a significant 301 per cent growth in the programme baseline over the seven-year period. The expenditure for this programme increases significantly between 2009/10 and 2011/12, mainly due to additional allocations for infrastructure in the latter financial year. The 2012/13 Adjusted Appropriation is higher than the Main Appropriation due to the pressures associated with *Compensation of employees*. The programme enjoys healthy growth over the 2013/14 MTEF in line with additional funding to increase the number of Grade R teachers in the outer year.

Programme 8: Infrastructure Development has grown from R1.392 billion in 2009/10 to R3.627 billion in 2015/16, representing a growth of some 160.5 per cent. The budget for this programme will be fully spent in 2012/13. The budget grows significantly over the 2013/14 MTEF in line with the additional funding allocated with regard to the Education Infrastructure grant, particularly in the outer year.

Programme 9: Auxiliary and Associated Services fluctuates between 2009/10 and 2011/12. The decrease from 2009/10 to 2010/11 is due to the phasing out of the old curricula at the General Education and Training (GET) and FET levels. The 2012/13 Revised Estimate is lower than the Adjusted Appropriation due to cost-cutting and the reprioritisation of the budget (to Programme 2).

Compensation of employees reflects a significant increase of 55 per cent from R20.864 billion in 2009/10 to R32.313 billion in 2015/16 due to the wage agreements and increase in OSD costs, relating to various agreements such as Education Labour Relations Council (ELRC) Agreements No. 3 and 4 of 2009, and PSCBC Resolution 1 of 2007, entered into regarding the remuneration of educators and administrators. Since the introduction of the agreements, the department's ability to fully meet its personnel needs has been placed under extreme pressure as a result of the actual cost of the wage and OSD agreements not being fully funded. This category remains the biggest contributor to over-spending and this can be attested by the 2012/13 Revised Estimate which by far exceeds the 2012/13 Adjusted Appropriation by R566.817 million, notwithstanding R1.123 billion having been allocated during the 2012/13 Adjustments Estimate. The 2013/14 MTEF reflects a slight increase when compared to the 2012/13 Revised Estimate, largely due to the reprioritisation that took place during 2012/13, as well as additional funding for the carry-through effects of the 2012 wage agreement. Notwithstanding the increase, the year-on-year growth between the 2012/13 Revised Estimate and 2013/14 is lower than the projected inflationary increase of 6.3 per cent, mainly due to the spending pressures, as well as the reduction in the baseline cuts over the MTEF, as previously explained. The last year of the MTEF also includes additional allocations to increase Grade R educators, as well as reducing the L:E ratio in Quintile 1 schools.

Goods and services increases from 2009/10 onward, attributable to the increase in the NSNP allocation in order to expand the programme to other quintiles, as well as the increased allocation for LTSM. The 2012/13 Revised Estimate reflects lower spending compared to the 2012/13 Adjusted Appropriation, due to the effects of cost-cutting implemented in order to curtail projected over-spending on *Compensation of employees*. The *Goods and services* budget grows substantially over the 2013/14 MTEF to cater for priorities such as LTSM, NSNP, etc., as well as the inflationary increases over the period.

Transfers and subsidies to: Departmental agencies and accounts reflect a transfer made to Education Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the skills development levy.

Transfers and subsidies to: Non-profit institutions reflects a steady increase between 2009/10 and 2011/12, largely influenced by the per learner spending. The 2012/13 Revised Estimate is lower than the Main Appropriation due to some S21 schools not complying with the requirements to enable the department to transfer funds to them. The allocation declines from 2012/13 to 2013/14 as a result of the DHET taking over the disbursement of the transfers to the FET colleges, as previously mentioned. The allocation fluctuates over the 2013/14 MTEF in line with the increase in the per learner allocation. Some funding has been set aside to deal with the per capita allocation with regard to boarding and technical high schools. The slight decline in the outer year is due to the anticipated revocation of S21 functions from the schools that continue not to comply with transfer requirements.

Transfers and subsidies to: Households caters for staff exit costs including capped leave where applicable, and the major fluctuations can be ascribed to the difficulty in budgeting for this category. The increase in 2011/12 is due to refunds that were made to employees in respect of 'no work, no pay' after the department was instructed by a court ruling to do so.

Buildings and other fixed structures reflects a 174 per cent growth over the seven-year period, largely due to additional funding in respect of the Education Infrastructure grant. The department expects to spend its 2012/13 allocation as reflected in the Revised Estimate. The budget reflects healthy growth over the 2013/14 MTEF.

Machinery and equipment fluctuates between 2009/10 and 2011/12, with 2011/12 being significantly lower as a result of cost-cutting. The 2012/13 Revised Estimate reflects lower spending, which is also ascribed to cost-cutting to partly fund the spending pressures in *Compensation of employees* which continue to place a burden on other areas. The growth in *Machinery and equipment* over the 2013/14 MTEF will assist the department in the acquisition of the tools of trade that are lacking due to previous cost-cutting exercises, as evident by the significantly lower 2012/13 Revised Estimate and low spending in 2010/11 and 2011/12.

The spending against *Payments for financial assets* in 2009/10 relates to the first charge, as indicated earlier, and the 2010/11 amount relates to the second instalment of the first charge, as well as the write-off of staff debts which could not be recovered during the debt recovery drive by the department.

5.4 Summary of payments and estimates by district municipal area

Table 5.8 provides details of the department's spending within district municipal areas. It must be noted that, due to the nature of services rendered by the department, it is difficult to extract administration costs, and therefore the full budget is reflected.

Spending levels in all areas increase on a similar scale over the 2013/14 MTEF. The highest spending occurs in uMgungundlovu, eThekweni, Zululand and uThungulu district municipal areas, mainly due to the number of schools and other education institutions located in these districts, as well as the general need in these areas.

Table 5.8: Summary of payments and estimates by district municipal area

R thousand	Audited Outcome	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15	2015/16
eThekweni	7 435 828	8 014 525	10 163 938	11 192 988	12 264 963
Ugu	2 365 945	2 470 568	2 353 310	2 416 976	2 596 777
uMgungundlovu	8 111 812	8 470 518	8 800 956	9 176 450	9 665 238
Uthukela	2 027 953	2 117 630	1 884 591	1 945 823	2 103 951
Umkhanyathi	1 351 969	1 411 753	1 558 647	1 606 067	1 748 566
Amajuba	1 351 969	1 411 753	1 450 789	1 500 831	1 638 489
Zululand	3 041 930	3 176 445	2 564 343	2 670 061	2 861 504
Umkhanyakude	2 365 945	2 470 568	2 324 002	2 464 954	2 646 962
uThungulu	2 703 937	2 823 506	2 571 219	2 677 595	2 869 384
Ilembe	1 689 961	1 764 691	1 706 053	1 789 067	1 919 064
Sisonke	1 351 968	1 411 752	1 630 731	1 690 687	1 832 842
Total	33 799 217	35 543 709	37 008 579	39 131 499	42 147 740

5.5 Summary of conditional grant payments and estimates

Tables 5.9 and 5.10 provide a summary of conditional grants payments and estimates by programme and economic classification for the period 2009/10 to 2015/16.

Note that the historical figures set out in Table 5.9 below reflect actual expenditure per grant, and should not be compared to those reflected in Table 5.1, which represent the actual receipts with respect to each grant. The department administers seven conditional grants from 2012/13.

The details in respect of each conditional grant are included in the *Annexure -Vote 5: Education*.

Table 5.9: Summary of conditional grant payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
National School Nutrition Programme grant	603 211	753 216	1 144 368	1 151 644	1 179 358	1 138 616	1 206 190	1 237 534	1 287 034
HIV and AIDS (Life-Skills Education) grant	39 672	39 998	45 114	46 806	46 806	42 019	48 634	52 261	51 255
Education Infrastructure grant (previously IGP)	746 136	1 035 501	1 175 956	1 247 477	1 247 477	1 247 477	1 298 847	1 432 140	2 011 863
Technical Secondary Schools Recapitalisation grant	-	15 039	36 762	40 490	42 291	42 291	42 717	45 280	47 499
FET College Sector grant	-	705 883	765 537	839 837	858 862	892 025	325 736	347 178	369 399
EPWP Integrated Grant for Provinces	-	500	-	1 000	1 000	1 000	3 000	-	-
Dinaledi Schools grant	-	-	12 320	17 547	17 547	17 547	18 509	19 568	20 468
Total	1 389 019	2 550 137	3 180 057	3 344 801	3 393 341	3 380 975	2 943 633	3 133 961	3 787 518

Table 5.10: Summary of conditional grant payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	671 162	1 049 368	1 485 135	1 560 344	1 592 558	1 582 189	1 719 988	1 778 240	1 852 074
Compensation of employees	100	223 610	220 428	238 131	242 631	275 493	332 618	351 021	373 242
Goods and services	671 062	825 701	1 264 707	1 322 213	1 349 927	1 306 696	1 387 370	1 427 219	1 478 832
Other	-	57	-	-	-	-	-	-	-
Transfers and subsidies to:	20 425	499 951	561 826	612 531	626 556	626 556	7 711	10 800	10 800
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	20 425	499 617	561 826	612 531	626 556	626 556	7 711	10 800	10 800
Households	-	334	-	-	-	-	-	-	-
Payments for capital assets	697 432	1 000 818	1 133 096	1 171 926	1 174 227	1 172 230	1 215 934	1 344 921	1 924 644
Buildings and other fixed structures	694 519	994 647	1 120 643	1 142 963	1 143 463	1 143 267	1 185 842	1 311 971	1 891 694
Machinery and equipment	2 913	6 171	12 453	28 963	30 764	28 963	30 092	32 950	32 950
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	1 389 019	2 550 137	3 180 057	3 344 801	3 393 341	3 380 975	2 943 633	3 133 961	3 787 518

The coverage of the NSNP grant has been expanded to include Quintile 3 secondary schools. This grant has seen significant growth from R603.211 million in 2009/10 to R1.287 billion in 2015/16. The

programme is set to benefit almost 2 209 900 learners in 2013/14. The grant reflects a low 2012/13 Revised Estimate compared to the Adjusted Appropriation, mainly due to the payment of March invoices in the subsequent year.

The HIV and AIDS (Life-Skills Education) grant funds a life-skills programme, aimed at creating awareness among learners and educators, and experiences steady growth over the 2013/14 MTEF. The low 2012/13 Revised Estimate compared to Adjusted Appropriation is due to the training scheduled for February 2013, where the department is not certain that invoices will be submitted and paid on time before year-end.

The Education Infrastructure grant caters for physical infrastructure needs of schools. This grant has grown from R746.136 million in 2009/10 to R2.012 billion in 2015/16, indicating a growth of some 167 per cent. This grant will supplement existing infrastructure budgets and functions.

The Technical Secondary Schools Recapitalisation grant was introduced in 2010/11, and is aimed at equipping technical secondary schools with the necessary equipment to enhance curriculum delivery such as increasing the number of suitably qualified and technically skilled learners. The amount allocated for this grant grows from R15.039 million in 2010/11 to R47.499 million in 2015/16.

The reduction of the budget allocated to the FET College Sector grant from 2013/14 onward is due to the DHET having taken over the function of disbursement of funds to the FET colleges. The budget that remains will be used to fund the salaries of employees that opted to remain in state employment as opposed to being employed by the college councils.

The EPWP Integrated Grant for Provinces, which was first allocated in 2010/11, is aimed at providing incentives to departments to utilise members of the community in its infrastructure projects. The department has received an allocation for 2013/14 only over the MTEF, at this stage.

The Dinaledi Schools grant, which was introduced in 2011/12, will be used to increase access to maths and science at higher grade level in under-privileged schools.

The NSNP, Technical Secondary Schools Recapitalisation grant, Education Infrastructure grant and Dinaledi Schools grant have part of their allocations reflected against *Goods and services* and *Machinery and equipment*, while a portion of the Education Infrastructure grant is also reflected against *Buildings and other fixed structures*. The HIV and AIDS (Life-Skills Education) grant is reflected against *Goods and services* and *Transfers and subsidies to: Non-profit institutions* in order to cater for the Orphans and Vulnerable Children (OVC) project. The FET College Sector grant has been allocated against *Compensation of employees* and *Transfers and subsidies to: Non-profit institutions*. A portion of the NSNP is allocated to *Compensation of employees* in order to deal with capacity issues relating to monitoring.

5.6 Summary of infrastructure payments and estimates

Table 5.11 below presents a summary of infrastructure payments and estimates by category for the vote, including both capital and current expenditure on infrastructure for the period 2009/10 to 2015/16. Detailed information on infrastructure is given in the *Annexure – Vote 5: Education*.

The infrastructure budget shows significant growth over the period. The strong growth over the 2013/14 MTEF, which corresponds to the increase in the Education Infrastructure grant, should enable the department to make provision for pressing infrastructural needs, particularly in respect of the roll-out of Grade R, building of special schools, and non-school buildings. The strong growth in the outer year of the MTEF affecting various categories is also in line with additional funding allocated to the Education Infrastructure grant to improve the delivery of school infrastructure.

Table 5.11: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets	167 360	206 963	425 436	615 601	616 101	838 662	757 865	1 028 289	1 266 637
Existing infrastructure assets	1 224 891	1 713 317	1 772 698	1 788 553	1 812 593	1 590 032	1 833 553	1 808 429	2 360 564
Upgrades and additions	868 957	958 967	1 002 530	1 067 878	1 153 918	981 218	1 112 878	1 040 959	1 434 757
Rehabilitation, renovations and refurbishments	251 864	670 403	669 822	509 375	509 375	459 514	509 375	550 048	703 638
Maintenance and repairs	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	<i>1 288 181</i>	<i>1 836 333</i>	<i>2 097 788</i>	<i>2 192 854</i>	<i>2 279 394</i>	<i>2 279 394</i>	<i>2 380 118</i>	<i>2 619 296</i>	<i>3 405 032</i>
<i>Current infrastructure</i>	<i>104 070</i>	<i>83 947</i>	<i>100 346</i>	<i>211 300</i>	<i>149 300</i>	<i>149 300</i>	<i>211 300</i>	<i>217 422</i>	<i>222 169</i>
Total	1 392 251	1 920 280	2 198 134	2 404 154	2 428 694	2 428 694	2 591 418	2 836 718	3 627 201

New and replacement assets grows by 657 per cent over the seven-year period. The expenditure between 2009/10 and 2011/12 reflects steady growth. The 2012/13 Revised Estimate is higher than the Adjusted Appropriation due to the fast-tracking of infrastructure projects under this category. The allocation grows over the 2013/14 MTEF in order to cater for new and replacement schools.

Upgrades and additions is aimed at dealing with issues of over-crowding, with this category being allocated the largest portion of the budget over the seven-year period. The expenditure between 2009/10 and 2011/12 grew by 15 per cent. Savings are anticipated in 2012/13 as evident by the Revised Estimate being lower than the Adjusted Appropriation, in order to offset the over-expenditure against *New and replacement assets*. The infrastructure programmes relating to additions and/or renovations of schools to accommodate learners with special needs, boarding facilities, as well as office accommodation will continue over the 2013/14 MTEF. Of special focus in the 2013/14 MTEF, is the provision for small schools and technical secondary schools. In addition to classrooms and toilets, the budget also includes provision for laboratories, computer centres and ECD spaces.

Rehabilitation, renovations and refurbishments fluctuates over the seven-year period. While significant growth is observed between 2009/10 and 2011/12, a decline is observed in 2012/13 due to the redirection of the budget to other categories of infrastructure (*Maintenance and repairs* and *New and replacement assets*). There is a strong growth in the outer years due to additional funding allocated to the Education Infrastructure grant to improve the delivery of schools infrastructure, as previously explained. The 2012/13 Revised Estimate is lower than the Adjusted Appropriation as the department is trying to realise savings from this category to offset the spending pressures against *New and replacement assets*.

Maintenance and repairs, which has previously not been allocated sufficient funding, grows substantially during 2012/13 and the growth extends over to the 2013/14 MTEF, despite the reduction in the 2012/13 Adjusted Appropriation due to enforced savings.

5.7 Public Private Partnerships

In an effort to deal with the matter of infrastructure backlog, the department has decided to pursue the option of entering into a PPP, and this intention has been recorded by National Treasury as per the regulations under reference ZN0020E 2011/12. The process of appointing a TA is under way.

5.8 Transfers to public entities listed in terms of Schedule 3 of the PFMA – Nil

5.9 Transfers to other entities

Table 5.12 provides details of transfers made to other entities over the seven-year period under review.

Table 5.12: Summary of departmental transfers to other entities

R thousand	Sub-programme	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
		2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
						2012/13				
Section 21 schools	2.1. Public Pr. & 2.2. Public Sec. Sch	939 241	921 748	924 235	1 532 736	1 317 868	1 275 407	1 441 999	1 568 333	1 526 722
Section 20 schools (petty cash)	2.1. Public Pr. & 2.2. Public Sec. Sch	53 844	82 203	81 822	-	4 368	4 368	5 645	6 543	6 876
HIV and AIDS	2.6. Conditional grants	20 425	23 592	16 712	7 200	7 200	7 200	7 711	10 800	10 800
Independent schools	3.1. Primary & 3.2. Secondary phase	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Public special schools	4.1. Special Schools	71 041	69 603	98 633	131 681	131 681	90 650	138 923	143 091	149 530
FET colleges	5.3. Cond. Grants and Public Institutions	381 854	476 025	544 840	605 331	619 356	619 356	-	-	-
ECD centres	7.1. Gr. R in Pub. Sch & 7.2. Com Ctrs	12	-	15 914	29 627	29 627	15 778	67 865	91 499	95 616
ETDP SETA	8.2. Payments to SETA	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Total		1 539 793	1 648 247	1 764 214	2 393 061	2 196 586	2 099 175	1 753 308	1 916 691	1 891 459

The largest portion of transfers is in respect of Section 21 schools, relating to the transfers of norms and standards funding. The increase in respect of public special schools, from 2009/10 onward, reflects the extent to which the department is focussing on learners with special needs, by making sure that schools are allocated funding that will enable them to assist the learners and to ensure that the Inclusive Education programme is granted the attention it deserves.

The department still has schools that do not have S21 functions and, for these schools, the department transfers petty cash so that they can deal with immediate school requirements. It was anticipated that, in 2012/13 all schools would have been converted to schools with S21 functions, but, this did not take place, hence the allocation of the budget against S20 schools during the 2012/13 Adjustments Estimate. The slight decline in the outer year against S21 schools is due to the anticipated revocation of S21 functions from the schools that continue not to comply with transfer requirements.

The increase from 2011/12 onward in ECD centres is to ensure that schools with Grade R classes are able to run their own affairs in line with the Norms and Standards for Grade R. Additional allocations for the expansion of Grade R also contribute to the increase over the MTEF.

The lower 2012/13 Revised Estimate compared to the Adjusted Appropriation against Public Special Schools relates to non-compliance by some schools for the department to transfer funds.

There are no transfers to FET colleges over the 2013/14 MTEF, as the transferring of funds has now been taken over by DHET.

ETDP SETA transfers relate to the contribution by the department to the SETA as per the Skills Development Act.

5.10 Transfers to local government

It is noted that, although the payment of motor vehicle licences falls under *Transfers and subsidies to: Provinces and municipalities*, these funds are not transferred to any municipality, and therefore the table reflecting transfers to local government is excluded.

5.11 Transfers and subsidies

Table 5.13 provides a summary of transfers by programme and main category over the seven-year period.

The department mainly transfers funds to schools. Apart from these, there are smaller transfers in respect of employees' severance packages, which are difficult to predict, thus showing fluctuations over the years.

Programme 1 caters for the budget and expenditure for *Provinces and municipalities* relating to motor vehicle licences. *Households* under this programme reflects payments made in respect of staff exit costs.

Table 5.13: Summary of transfers and subsidies by programme and main category

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
1. Administration	6 579	9 815	12 272	26 762	27 262	17 601	28 234	29 646	30 931
Provinces and municipalities	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Motor vehicle licences	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Non-profit institutions	-	12	12	-	-	-	-	-	-
Other	-	12	12	-	-	-	-	-	-
Households	6 371	8 498	11 212	25 762	25 762	16 136	27 134	28 546	29 831
Social benefits	6 371	8 498	11 212	25 762	25 762	16 136	27 134	28 546	29 831
2. Public Ordinary School Education	1 067 040	1 090 044	1 135 730	1 578 147	1 373 647	1 345 121	1 484 585	1 616 368	1 588 076
Non-profit institutions	1 013 510	1 027 543	1 022 769	1 539 936	1 329 436	1 286 975	1 455 355	1 585 676	1 544 398
Section 21 schools	959 666	945 340	940 947	1 539 936	1 325 068	1 282 607	1 449 710	1 579 133	1 537 522
Section 20 schools	53 844	82 203	81 822	-	4 368	4 368	5 645	6 543	6 876
Households	53 530	62 501	112 961	38 211	44 211	58 146	29 230	30 692	43 678
Social benefits	53 530	62 501	112 961	38 211	44 211	58 146	29 230	30 692	43 678
3. Independent School Subsidies	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Non-profit institutions	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Independent schools	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
4. Public Special School Education	72 755	71 497	100 603	133 041	133 041	92 509	140 358	144 598	151 090
Provinces and municipalities	218	70	-	-	-	-	-	-	-
Motor vehicle licences	218	70	-	-	-	-	-	-	-
Non-profit institutions	71 041	69 603	98 633	131 681	131 681	90 650	138 923	143 091	149 530
Public special schools	71 041	69 603	98 633	131 681	131 681	90 650	138 923	143 091	149 530
Households	1 496	1 824	1 970	1 360	1 360	1 859	1 435	1 507	1 560
Social benefits	1 496	1 824	1 970	1 360	1 360	1 859	1 435	1 507	1 560
5. Further Education and Training	382 370	476 359	545 114	605 331	619 356	619 660	-	-	-
Non-profit institutions	381 854	476 025	544 840	605 331	619 356	619 356	-	-	-
FET colleges	381 854	476 025	544 840	605 331	619 356	619 356	-	-	-
Households	516	334	274	-	-	304	-	-	-
Social benefits	516	334	274	-	-	304	-	-	-
6. Adult Basic Education and Training	199	1 001	409	26	26	115	27	28	29
Households	199	1 001	409	26	26	115	27	28	29
Social benefits	199	1 001	409	26	26	115	27	28	29
7. Early Childhood Development	215	334	16 080	29 627	29 627	15 856	67 865	91 499	95 616
Non-profit institutions	12	-	15 914	29 627	29 627	15 778	67 865	91 499	95 616
ECD centres	12	-	15 914	29 627	29 627	15 778	67 865	91 499	95 616
Households	203	334	166	-	-	78	-	-	-
Social benefits	203	334	166	-	-	78	-	-	-
9. Auxiliary and Associated Services	19 654	17 145	19 612	19 961	19 961	19 948	20 981	22 030	24 098
Departmental agencies and accounts	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
ETDP SETA	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Households	376	593	668	-	-	57	-	-	-
Social benefits	376	593	668	-	-	57	-	-	-
Total	1 602 910	1 724 719	1 892 934	2 459 420	2 269 445	2 177 335	1 812 234	1 978 564	1 967 657

Programme 2 houses the larger portion of the transfers to schools. *Transfers and subsidies* increases over the seven-year period due to the following:

- Non-profit institutions* reflects payments made in respect of norms and standards. These payments are made to all schools. The reduction in the 2012/13 Revised Estimate is attributable to not all schools attaining the S21 functions as envisaged, and thus the related costs are reflected in other budget categories. Also included are transfers to schools in respect of the HIV and AIDS programme. The 2013/14 MTEF grows in line with the anticipated increase in the per learner allocation. As previously mentioned, it was anticipated that in 2012/13 all schools would have had been converted to schools with S21 functions, however, this did not take place hence the allocation of the budget for S20 schools during the 2012/13 Adjusted Appropriation and over the 2013/14 MTEF. As previously explained, there a slight decline in the outer against S21 schools.
- Households* reflects payments in respect of staff exit costs.

Non-profit institutions under Programme 3 reflects payments made in respect of the subsidy given to independent schools.

With regard to Programme 4:

- Non-profit institutions* reflects payments made to public special schools. The allocation increases during 2012/13 and over the 2013/14 MTEF. The lower 2012/13 Revised Estimate compared to the

Adjusted Appropriation is due to the non-compliance by some specials schools resulting in the department not transferring the funds, thus procuring on behalf of these schools.

- *Households* caters for staff exit costs.

Programme 5 reflects transfers made to FET colleges. There are no allocations over the 2013/14 MTEF as this function has now been taken over by DHET.

Households under Programme 6 reflects payments in respect of severance packages and leave gratuities, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 7 increased over the period, as follows:

- *Non-profit institutions* reflects payments made to ECD centres. The budget increases strongly over the 2013/14 MTEF to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.
- *Households* caters for staff exit costs, which are difficult to predict, hence the fluctuations.

The category *Transfers and subsidies* under Programme 9 caters for staff exit costs (against *Households*) and payments made to the ETDP SETA (against *Departmental agencies and accounts*) in respect of the skills development levy.

6. Programme description

The services rendered by this department are categorised under nine programmes for the current MTEF, which conform to the revised uniform budget and programme structure for the sector.

The payments and estimates for each programme are summarised in terms of sub-programmes and economic classification, and detailed in the *Annexure – Vote 5: Education*.

6.1 Programme 1: Administration

Programme 1: Administration has five sub-programmes that are responsible for providing:

- The functioning of the Office of the MEC for Education.
- Overall management of the education system.
- Education management services for the education system.
- Human resource development for office-based staff.
- Education Management Information System (EMIS).

Tables 5.14 and 5.15 below reflect payments and budgeted estimates relating to this programme for the period 2009/10 to 2015/16.

Table 5.14: Summary of payments and estimates - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	11 362	18 238	21 460	25 130	25 630	24 389	27 520	30 904	32 757
Corporate Services	728 932	762 122	730 837	367 876	336 050	583 407	449 450	426 502	541 226
Education Management	511 900	634 768	543 995	972 723	1 007 152	720 252	1 005 196	1 101 382	1 262 479
Human Resource Development	25 229	35 372	7 106	32 426	32 426	25 431	53 165	64 700	22 229
Education Management Information System (EMIS)	16 360	10 374	21 663	46 990	46 990	32 666	49 574	52 053	54 447
Total	1 293 783	1 460 874	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 182 317	1 327 272	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138

Table 5.15: Summary of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	1 153 159	1 210 585	1 311 895	1 320 950	1 323 553	1 358 585	1 453 879	1 545 880	1 780 691
Compensation of employees	716 486	778 197	856 198	848 681	865 937	887 419	929 972	1 014 594	1 263 288
Goods and services	435 860	432 096	455 325	472 269	457 616	470 921	523 907	531 286	517 403
Interest and rent on land	813	292	372	-	-	245	-	-	-
Transfers and subsidies to:	6 579	9 815	12 272	26 762	27 262	17 601	28 234	29 646	30 931
Provinces and municipalities	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12	12	-	-	-	-	-	-
Households	6 371	8 498	11 212	25 762	25 762	16 136	27 134	28 546	29 831
Payments for capital assets	22 575	20 301	894	97 433	97 433	9 959	102 792	100 015	101 516
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 514	20 301	882	97 433	97 433	9 959	102 792	100 015	101 516
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	12	-	-	-	-	-	-
Payments for financial assets	111 470	220 173	-	-	-	-	-	-	-
Total	1 293 783	1 460 874	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 182 317	1 327 272	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138

As previously mentioned, in terms of Section 34(2) of the PFMA, the department is liable for the repayment of previous year's over-expenditure, resulting in a first charge against the department's budget. In 2009/10, the first instalment of R111.466 million was implemented against the budget, while the second instalment of R133.602 million was implemented in 2010/11. The above-mentioned instalments of the first charge are allocated under the sub-programme: Corporate Services, against *Payments for financial assets*.

The budget grows by 48 per cent over the seven-year period. In particular, the spending increases sharply from 2009/10 to 2011/12, largely due to provision made for the appointment of subject advisors in 2009/10, and the carry-through effect is reflected in 2010/11. The 2011/12 expenditure is comparatively low due to cost-cutting.

The Office of the MEC's budget has grown by 188 per cent largely influenced by the bursary allocation over the 2013/14 MTEF. This is allocated to recruit people to take up the teaching profession to try and address the shortage of educators, by targeting out-of-school needy learners, with a focus on Mathematics, Physical Science and Commercial subjects.

The Corporate Services budget is inclusive of all the department's support services financial requirements. The allocation for this sub-programme fluctuates over the period under review as it is largely the target for all cost-cutting. Some funding has been allocated over the 2013/14 MTEF in order to deal with the implementation of the new organisational structure. The pressures brought about by the under-funding of *Compensation of employees* are reflected in the higher 2012/13 Revised Estimate compared to the Main Appropriation.

Education Management's budget is inclusive of all costs related to education delivery requirements and forms the bulk of the budget in this programme. As reflective of all other sub-programmes, in 2011/12 the expenditure in this sub-programme is comparatively lower compared to 2010/11 due to cost-cutting. The low 2012/13 Revised Estimate compared to the Adjusted Appropriation is also attributed to continued cost-cutting. The 2013/14 MTEF shows healthy growth.

Human Resources Development's budget is inclusive of the employees' bursary budget, as well as the funds for skills development. The 2012/13 Revised Estimate is lower than the Adjusted Appropriation due to cost-cutting. The sub-programme increases steadily in the first two years of the MTEF.

Education Management Information System (EMIS) grows significantly from the 2012/13 Main Appropriation onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

As can be seen in the 2012/13 Revised Estimate, *Compensation of employees* is higher than the Adjusted Appropriation due to the unfunded filled posts, which was brought about by the under-funding of OSD and wage agreements of prior years, as explained previously. Through the reprioritisation process, some funding has been re-directed to this category over the 2013/14 MTEF which shows significant growth.

Goods and services grows consistently between 2009/10 to 2011/12. The higher 2012/13 Revised Estimate is largely due to the high spending on items such as *Travel and subsistence* caused mainly by the travelling requirements of subject advisors, among others. Over the 2013/14 MTEF, the allocation for *Goods and services* grows steadily.

Transfers and subsidies to: Households caters for staff exit costs.

Machinery and equipment has been a buffer for the department's over-expenditure since 2009/10, hence the reduced spending. While a budget had been set aside for 2012/13, is unlikely that it will be spent due to the pressures associated with *Compensation of employees*. The 2013/14 MTEF allocation has once again been increased to reflect the real need that exists with regard to the procurement of tools of trade.

The spending against *Payments for financial assets* in 2009/10 relates to the first charge, as indicated earlier, and the 2010/11 amount relates to the second instalment of the first charge, as well as the write-off of staff debts which could not be recovered during the debt recovery drive by the department.

Service delivery measures – Programme 1: Administration

Table 5.16 below illustrates the main service delivery measures relevant to Programme 1: Administration. The department has complied with the service delivery measures as prescribed by the Education sector.

Table 5.16: Service delivery measures – Programme 1: Administration

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
To bring effective management to all levels of the system	No. of public schools that use SA-SAMS (or its equivalent) to provide data to the national unit record tracking system	5 948	5 948	5 948	5 948
	No. of schools that can be contacted electronically (e-mail) by the dept.	4 988	4 988	4 988	4 988
	% of current expenditure going toward non-personnel items in schools	13.5%	13.5%	14.2%	15.2%

6.2 Programme 2: Public Ordinary School Education

This programme houses the core function of the department, and its aim is the provision of public ordinary schools from Grades 1 to 12, in accordance with the South African Schools Act. This programme has six sub-programmes, which have the following objectives:

- To provide specific public primary ordinary schools with resources for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources for the Grade 8 to 12 levels.
- To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Human resource development for educators and non-educators.
- To provide additional and departmentally managed sporting and cultural activities in public ordinary schools.
- To provide for various national projects that are funded through the conditional grants namely:
 - National School Nutrition Programme.
 - HIV and AIDS (Life-Skills Education).
 - Technical Secondary Schools Recapitalisation.
 - Dinaledi Schools.

- o EPWP Integrated Grant for Provinces.

Tables 5.17 and 5.18 reflect payments and budgeted estimates for the period 2009/10 to 2015/16.

This programme includes the budget for educators, their salaries, and professional development needs. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, in proportion to the number of institutions and learners attending these schools. The specific conditional grants are reflected as sub-sub-programmes.

Table 5.17: Summary of payments and estimates - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Public Primary Schools	12 133 035	12 949 323	15 440 196	15 109 811	15 571 743	15 863 348	16 239 289	17 270 782	18 083 884
Public Secondary Schools	8 104 789	8 920 394	10 275 287	11 101 706	11 405 227	11 218 380	12 030 796	12 635 339	13 156 472
Professional Services	407 679	440 960	539 932	291 038	291 038	463 937	454 635	366 612	487 561
Human Resource Development	20 167	1 867	41 596	154 010	154 010	78 219	197 689	212 326	232 032
In-school Sport and Culture	41 808	22 783	39 278	42 825	42 825	43 453	45 180	47 439	49 574
Conditional grants	642 883	808 753	1 238 564	1 257 487	1 287 002	1 241 473	1 319 050	1 354 643	1 406 256
National School Nutrition Programme	603 211	753 216	1 144 368	1 151 644	1 179 358	1 138 616	1 206 190	1 237 534	1 287 034
HIV and AIDS (Life-Skills Education) grant	39 672	39 998	45 114	46 806	46 806	42 019	48 634	52 261	51 255
Technical Secondary Schools Recap grant	-	15 039	36 762	40 490	42 291	42 291	42 717	45 280	47 499
EPWP Integrated Grant for Provinces	-	500	-	1 000	1 000	1 000	3 000	-	-
Dinaledi Schools grant	-	-	12 320	17 547	17 547	17 547	18 509	19 568	20 468
Total	21 350 361	23 144 080	27 574 853	27 956 877	28 751 845	28 908 810	30 286 639	31 887 141	33 415 779

Table 5.18: Summary of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	20 207 862	22 033 695	26 419 641	26 165 447	27 289 768	27 511 437	28 673 623	30 166 314	31 721 550
Compensation of employees	18 884 525	20 590 918	24 142 017	24 043 345	25 128 645	25 449 594	26 221 276	27 643 907	28 963 333
Goods and services	1 322 478	1 442 722	2 277 526	2 122 102	2 161 123	2 061 841	2 452 347	2 522 407	2 758 217
Interest and rent on land	859	55	98	-	-	2	-	-	-
Transfers and subsidies to:	1 067 040	1 090 044	1 135 730	1 578 147	1 373 647	1 345 121	1 484 585	1 616 368	1 588 076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 013 510	1 027 543	1 022 769	1 539 936	1 329 436	1 286 975	1 455 355	1 585 676	1 544 398
Households	53 530	62 501	112 961	38 211	44 211	58 146	29 230	30 692	43 678
Payments for capital assets	75 459	20 341	19 482	213 283	88 430	52 252	128 431	104 459	106 153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	75 459	20 341	19 482	213 283	88 430	52 252	128 431	104 459	106 153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	21 350 361	23 144 080	27 574 853	27 956 877	28 751 845	28 908 810	30 286 639	31 887 141	33 415 779

This programme consumes on average about 81 per cent of the departments' budget over the 2013/14 MTEF. Over the seven-year period, it has grown by 57 per cent, inclusive of conditional grants. The significant increase in the sub-programmes: Public Primary Schools and Public Secondary Schools from 2010/11 onward can mainly be ascribed to the carry-through of the higher than anticipated wage agreements. These sub-programmes also benefitted from the various national priorities which were funded from the 2008/09 to 2010/11 MTEFs, which included a reduction of the L:E ratio, QIDS-UP, Systemic Evaluation, Education Infrastructure grant and various personnel priorities. The increase in the 2012/13 Adjusted Appropriation against both sub-programmes is due to carry-through of the pressures brought about by the under-funding of OSD and wage agreements of prior years.

A large portion of the additional allocation in respect of the OSD for educators and the higher than anticipated 2012 wage agreement was allocated to the Public Primary Schools and Public Secondary Schools sub-programmes, as they bear the largest brunt of the shortfall, leaving other sub-programmes within Programme 2, as well as other programmes, without sufficient funds to cater for the carry-through costs of the higher than anticipated wage agreement.

The Professional Services sub-programme increases substantially between 2009/10 and 2011/12 as a result of the carry-through effect of the filling of subject advisor posts. The 2012/13 Main Appropriation is comparatively low compared to prior years' expenditure, and the 2012/13 Revised Estimate is significantly higher than the Main Appropriation due to the exigency of the services that require subject advisors to travel throughout KZN, as well as the pressure generally experienced due to personnel pressures. The allocation over the 2013/14 MTEF increases slightly. However, the cost drivers will need to be revisited in the 2013/14 Adjustments Estimate.

The Human Resource Development sub-programme fluctuates markedly over the period under review, with very low spending in 2010/11 due to a misallocation of expenditure. The expenditure in 2009/10 and 2011/12 is also low due to cost-cutting. The 2012/13 Main Appropriation reflects a substantially higher allocation as the department allocated the full skills development budget to this programme, as there is an acknowledgement of the importance of improving its employee skills base. The allocation over the 2013/14 MTEF is based on a similar premise.

The In-school Sport and Culture sub-programme shows a fluctuating trend between 2009/10 to 2011/12 due to cost cutting. The allocations over the 2013/14 MTEF grow steadily, to enable the department to deliver on its social cohesion goal.

The NSNP grant shows a marked increase over the entire period due to the progressive implementation of the programme. In 2009/10, the programme was extended to include Quintile 1 secondary schools, and 2010/11 also saw growth as a result of additional funds that were allocated to extend the feeding scheme to Quintile 2 secondary schools. From 2011/12, the grant was extended to cater for Quintile 3 secondary schools. The grant reflects a low 2012/13 Revised Estimate compared to the Adjusted Appropriation, mainly due to the payment of March invoices in the subsequent year. The growth over the 2013/14 MTEF is largely to accommodate inflationary costs.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant from 2009/10 to 2015/16. The grant grows modestly over the 2013/14 MTEF.

In 2010/11, a new conditional grant called the Technical Secondary Schools Recapitalisation grant was introduced. The 2012/13 allocation is projected to be fully spent, despite significant delays that were experienced with the procurement processes. Over the 2013/14 MTEF, the allocation grows gradually.

The EPWP Integrated Grant for Provinces was introduced to the department during 2010/11, as previously mentioned. The department inadvertently captured the 2011/12 expenditure against equitable share, hence no expenditure is shown for 2011/12. It is anticipated that the grant's 2012/13 Adjusted Appropriation will be fully spent. As previously mentioned, the department has received an allocation for 2013/14 only, at this stage.

As previously explained, the Dinaledi Schools grant was introduced in KZN from 2011/12, and is aimed at increasing access to maths and science at higher grade level in under-privileged schools. It is anticipated that the grant's 2012/13 Adjusted Appropriation will be fully spent. The grant grows modestly over the 2013/14 MTEF.

Compensation of employees has grown by 53 per cent over the seven-year period, with a 28 per cent annual average expenditure growth between 2009/10 and 2011/12. The influencing factors have been largely the implementation of OSD for educators in 2008/09 and the higher than anticipated wage agreements, which were not adequately funded. As a result, the carry-through effect of such under-funding and the impact of the additional unfunded posts that were filled can be seen in the 2012/13 Revised Estimate, which is almost R320.949 million above the Adjusted Appropriation. The allocation for 2013/14 reflects a 4 per cent growth from the 2012/13 Revised Estimate, largely due to the internal reprioritisation that was undertaken by the department. This reprioritisation is reflected in the increased budget allocations for the two outer years of the 2013/14 MTEF. An allocation for the carry-through effects of the 2012 wage agreement has been included over the 2013/14 MTEF. However, such allocations are not sufficient to cover the carry-through effects of the under-funding of prior years. The last year of the MTEF is inclusive of an allocation for the reduction of the L:E ratio in Quintile 1 schools.

As explained previously, the allocation grows below the inflationary adjustments, mainly in 2013/14, due to the budget cuts, which affected *Compensation of employees*. The below inflation growth in the personnel baseline clearly indicates the spending pressures that will continue to affect the department. As a result, the department will also be unable to fill any vacant posts over the MTEF, as they are rendered unfunded. For the department to overcome the continuous over-expenditure year-in, and year-out, it becomes important that the cost-containment strategy it has devised continues to be implemented with vigour and be strictly adhered to.

Goods and services grows significantly over the seven-year period, largely influenced by the spending and additional allocations received in respect of various priorities such as NSNP. During 2009/10, the department transferred the stationery portion of the LTSM budget directly to schools due to the absence of a managing agent to deal with this. This partly explains the growth in the *Goods and services* expenditure in 2011/12, as the managing agent was appointed by then, and thus obviated the need to transfer the budget to schools. The other contributory factor in the increase against *Goods and services* is the growth in the NSNP allocation. The downward revision of *Goods and services* in the 2012/13 Revised Estimate is as a result of programmes, such as training and staff development, being put on hold in order to fund the projected over-expenditure against *Compensation of employees*. The 2013/14 MTEF grows substantially, largely influenced by the growth in priorities such as LTSM and NSNP.

Transfers and subsidies to: Non-profit institutions reflects a steady increase from 2009/10 to 2010/11, largely due to the department not having a managing agent for stationery, which resulted in funds being transferred to schools, and because a portion of the HIV and AIDS (Life-Skills Education) grant was transferred to schools for the OVC project. The increase from 2011/12 to the 2012/13 Main Appropriation and over the 2013/14 MTEF is due to the anticipation of more schools attaining some of the S21 functions, as well as a budgeted increase in the per learner allocation with regard to norms and standards. The low 2012/13 Revised Estimate is due to some schools not complying with the financial requirements to enable transfers to be made directly to the schools. In such cases, schools have to buy their requirements through the department. As previously explained, there a slight decline in the outer year, as the department anticipates revoking S21 functions from schools that continue with non-compliance.

Transfers and subsidies to: Households fluctuates over the seven-years, as it relates to staff exit costs.

Machinery and equipment fluctuates between 2009/10 to 2011/12, largely due to the in-year budget reprioritisation to partly address pressures in *Compensation of employees*. The allocation for 2012/13 increases significantly when compared to the expenditure trends of prior years. Despite the increased budget allocation, the pressures are not subsiding, as evidenced in the significantly low 2012/13 Revised Estimate compared to the Adjusted Appropriation due to cost-cutting. The budget fluctuates over the 2013/14 MTEF, as the department purchases machinery and equipment on a cyclical basis.

Service delivery measures – Programme 2: Public Ordinary School Education

Table 5.19 below illustrates the main service delivery measures relevant to Programme 2. The department has, as far as possible, complied with the service delivery measures as prescribed by the Education sector.

Table 5.19: Service delivery measures – Programme 2: Public Ordinary School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
To provide access in the public ordinary schooling system in accordance with policy	• No. of learners enrolled in public ordinary schools	2 780 713	2 809 026	2 865 206	2 922 510
	• No. of full service schools	25	25	24	24
	• No. of learners benefitting from the No Fee policy	1 872 025	1 872 025	1 872 025	1 872 025
	• No. of educators employed in public ordinary schools	90 057	90 057	90 057	90 057
	• No. of non-educator staff employed in public ordinary schools	13 392	13 392	13 392	13 392
	• No. of learners benefitting from NSNP	2 171 017	2 209 900	2 315 220	2 487 001
	• No. of learners benefitting from learner transport	15 600	19 000	22 000	25 000
	• No. of learners with special education needs that are enrolled in public ordinary schools	24 000	26 000	28 000	30 000
	• No. of schools visited at least once by a circuit manager	6 173	6 173	6 173	6 173

6.3 Programme 3: Independent School Subsidies

The purpose of this programme is to support independent schools, in accordance with the South African Schools Act. One of the main aims of this programme is to ensure timeous and orderly registration of independent schools in terms of the South African Schools Act, as well as other legislative frameworks. These schools are evaluated and monitored by the department, and their capacity is developed to ensure the effective functioning of these schools and their governing bodies.

Independent schools provide education and training to learners in the same way as public schools do, but are not governed by the same legislation as public schools. For quality purposes, independent schools are registered with the Association for Independent Schools, and have an Independent Examination Board.

Tables 5.20 and 5.21 below reflect summary of payments and estimates relating to this programme. The sub-programmes are split by the education phase category, as reflected in Table 5.20 below.

Table 5.20: Summary of payments and estimates - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Primary Phase	32 935	36 088	39 647	40 580	40 580	40 580	42 812	45 654	47 754
Secondary Phase	21 163	22 436	23 467	25 945	25 945	25 945	27 372	28 741	30 063
Total	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817

Table 5.21: Summary of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817

The programme reflects steady growth over the seven-year period in line with inflationary adjustments. The programme is facing pressures due to the number of enrolments in the independent schools. In order to deal with this, the per learner allocation has to be reduced over the 2013/14 MTEF in order for the programme to stay within budget.

Service delivery measures – Programme 3: Independent School Subsidies

Table 5.22 below illustrates the main sector specific service delivery measure relevant to Programme 3.

Table 5.22: Service delivery measures – Programme 3: Independent School Subsidies

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
To ensure that quality education occurs in independent schools	• No. of learners subsidised in independent schools	28 696	29 991	31 790	31 900

6.4 Programme 4: Public Special School Education

The purpose of this programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education. The sub-programmes are aimed at providing:

- Specific public special schools with resources.
- Educators and learners in public special schools with departmentally managed support services.
- Departmental services for the professional and other development of educators and non-educators in public special schools.
- Additional and departmentally managed sporting and cultural activities in public special schools.

To date, the department has 70 registered special schools, but more than 60 per cent of these are in urban areas. Furthermore, special schools are not inclusive and only admit learners according to the disability category that the school is registered for, thus excluding a number of learners who do not meet the requirement in terms of the admission policies.

Tables 5.23 and 5.24 below reflect payments and budgeted estimates for the period under review.

Table 5.23: Summary of payments and estimates - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Schools	528 588	573 243	725 427	695 156	707 376	704 857	746 388	797 936	846 510
Human Resource Development	2 055	321	180	4 128	4 128	1 175	4 499	4 495	4 610
Total	530 643	573 564	725 607	699 284	711 504	706 032	750 887	802 431	851 120

Table 5.24: Summary of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	439 577	458 211	621 980	512 852	525 072	606 881	554 201	598 689	638 816
Compensation of employees	422 379	447 177	612 671	508 724	520 944	601 750	549 701	594 194	634 206
Goods and services	17 198	11 034	9 309	4 128	4 128	5 131	4 500	4 495	4 610
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	72 755	71 497	100 603	133 041	133 041	92 509	140 358	144 598	151 090
Provinces and municipalities	218	70	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	71 041	69 603	98 633	131 681	131 681	90 650	138 923	143 091	149 530
Households	1 496	1 824	1 970	1 360	1 360	1 859	1 435	1 507	1 560
Payments for capital assets	18 311	43 856	3 024	53 391	53 391	6 642	56 328	59 144	61 214
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	18 311	43 856	3 024	53 391	53 391	6 642	56 328	59 144	61 214
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	530 643	573 564	725 607	699 284	711 504	706 032	750 887	802 431	851 120

The programme has grown by 60 per cent over the seven years, indicative of the department's quest to grant access to basic education for all learners in KZN. The expenditure patterns between 2009/10 and 2011/12 are reflective of this focus as well. The 2012/13 Revised Estimate is slightly below the Adjusted Appropriation due to cost-cutting in order to offset the pressures against *Compensation of employees*.

The significant increase from 2011/12 onward against the Schools sub-programme is due to the additional allocation that was received to support inclusive education, and this continues over the 2013/14 MTEF as evident by the healthy growth.

Human Resource Development sub-programme fluctuates between 2009/10 and 2011/12, largely as a result of cost-cutting that affected the department's training and development budget. This is also evident in the 2012/13 Revised Estimate which is lower than the Adjusted Appropriation.

Compensation of employees reflects an increase from 2009/10 to 2011/12, is influenced by the implementation of various wage agreements and OSD for educators over the years. The 2012/13 Revised Estimate is higher than the Adjusted Appropriation due to the carry-through effect of the under-funding of the wage agreements and OSD in prior years. The budget for 2013/14 is significantly lower than the 2012/13 Revised Estimate, indicating the carry-through effect of spending pressures the department will continue to experience. Furthermore, the baseline reduction also had an impact on the growth of the personnel budget, as previously explained. As such, in order for the department to escape the continuous over-expenditure year-in, and year-out, it becomes important that the cost-containment strategy be implemented with vigour and strictly adhered to, although this comes at the expense of other categories.

The high expenditure in 2009/10 against *Goods and services* relates to the implementation and extension of the Inclusive Education programme through the implementation of full service schools. The expenditure for 2010/11 and 2011/12 is lower due to the bulk of the funding having been allocated as transfers to schools, as reflected against *Transfers and subsidies to: Non-profit institutions*. The 2012/13 and 2013/14 MTEF allocations are reflective of the normalisation of the budget, due to the fact that the bulk of the funding will be transferred to the schools.

Transfers and subsidies to: Non-profit institutions fluctuates between 2009/10 and 2011/12 due to the reasons given above for *Goods and services*. The lower 2012/13 Revised Estimate compared to the Adjusted Appropriation relates to non-compliance by some schools for the department to transfer funds. However, this will be monitored during the year so as to not put undue pressure on the programme. Over the 2013/14 MTEF, the budget allocation steadies, in anticipation of the schools procuring most of their requirements on their own.

Transfers and subsidies to: Households relates to staff exit costs.

Machinery and equipment reflects an increasing expenditure trend between 2009/10 and 2010/11, largely due to buses bought for special schools, which was not the case in 2011/12. Like most programmes, cost-cutting has affected this programme, as reflected in the low 2012/13 Revised Estimate in this category. The allocation over the 2013/14 MTEF increases to enable the department to pursue the equipping of special schools, as well as procuring additional purpose-made buses.

Service delivery measures – Programme 4: Public Special School Education

Table 5.25 below illustrates the main sector specific service delivery measures relevant to Programme 4.

Table 5.25: Service delivery measures – Programme 4: Public Special School Education

Outputs	Performance indicators	Estimated performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
To provide access to special schools in accordance with policy and principles of inclusive education	No. of learners enrolled in public special schools	16 317	16 717	17 117	17 517
	No. of educators employed in public special schools	1 367	1 417	1 500	1 600
	No. of professional non-educator staff employed in public special schools	255	292	323	366

6.5 Programme 5: Further Education and Training

The aim of this programme is to provide Further Education and Training at public FET colleges, in accordance with the Further Education and Training Colleges Act. The objectives are:

- To provide specific public FET colleges with resources.
- To provide specific public youth colleges with resources.
- To provide educators and students at public FET colleges with departmentally managed support services.

- To provide departmental services for the professional development of educators and non-educators at public FET colleges.
- To provide additional and departmentally managed sporting and cultural activities at public FET colleges.
- To provide for FET recapitalisation.

Tables 5.26 and 5.27 reflect information related to this programme for the period under review. The budget of this programme has increased over the years to meet the challenges resulting from the transformation of the FET colleges. However, there is a decrease over the 2013/14 MTEF as DHET has taken over the disbursement of funds function to the FET colleges. It must be noted that the conditional grant has been reflected as a sub-sub-programme under the sub-programme: Conditional grants, in line with the generic structure for the sector. Some of the conditional grant funding has been allocated to the Public Institutions sub-programme, as explained in detail below.

Table 5.26: Summary of payments and estimates - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Institutions	647 495	53 304	287 693	238 183	243 183	272 669	325 736	347 178	369 399
Conditional grants	-	648 820	545 114	605 331	619 356	619 356	-	-	-
FET College Sector grant	-	648 820	545 114	605 331	619 356	619 356	-	-	-
Total	647 495	702 124	832 807	843 514	862 539	892 025	325 736	347 178	369 399

Table 5.27: Summary of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	265 125	225 765	287 693	238 183	243 183	272 365	325 736	347 178	369 399
Compensation of employees	259 043	223 528	286 996	238 183	243 183	271 868	325 736	347 178	369 399
Goods and services	4 512	2 180	697	-	-	497	-	-	-
Interest and rent on land	1 570	57	-	-	-	-	-	-	-
Transfers and subsidies to:	382 370	476 359	545 114	605 331	619 356	619 660	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	381 854	476 025	544 840	605 331	619 356	619 356	-	-	-
Households	516	334	274	-	-	304	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	647 495	702 124	832 807	843 514	862 539	892 025	325 736	347 178	369 399

The funding mechanism for this programme changed from equitable share to conditional grant with effect from 2010/11, in preparation for the transfer of the programme to the DHET. This change in the funding method resulted in the department having to fund approximately R63 million over the MTEF from its baseline, as the equitable share formula used to determine how much each province should have budgeted for the FET colleges, resulted in a budget that was higher than the baseline for FET colleges. This added to the pressures which the department was already experiencing due to budgetary constraints caused by the implementation of various OSD and wage agreements, among others.

With effect from the 2013/14 MTEF, the DHET will take over the disbursement of funds function to the FET colleges, hence the absence of any transfers to institutions over the 2013/14 MTEF. The available budget will be utilised to fund the salaries of employees who opted to remain in state employment, as opposed to college councils.

Service delivery measures – Programme 5: Further Education and Training

Table 5.28 below illustrates the main service delivery measures relevant to Programme 5.

The increase in the number of National Certificate (vocational) (NC(V)) students is noteworthy, and the budget has increased accordingly.

Table 5.28: Service delivery measures – Programme 5: Further Education and Training

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
To expand the FET college sector in terms of the economic and social needs of the country	• No. of students enrolled in NC(V) courses in FET colleges	15 200	28 815	31 696	33 456	
To provide relevant and responsive quality FET learning opportunities	• No. of FET college NC(V) students who completed full courses successfully	10 722	13 462	16 289	19 116	

6.6 Programme 6: Adult Basic Education and Training

The objective of Programme 6 is to provide ABET in accordance with the Adult Basic Education and Training Act. It therefore has the responsibility of implementing the national government initiative to afford adults the chance to improve their level of literacy and numeracy. To this end, this programme seeks to eliminate adult illiteracy, improve average levels of education attainment, and provide the skills necessary for adults to contribute to the growth of the economy. As with Programme 5, there is no clear distinction between the functions allocated to the two separate departments of education (DBE and DHET).

Tables 5.29 and 5.30 below reflect payments and budgeted estimates relating to this programme for the period 2009/10 to 2015/16.

Table 5.29: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Centres	160 574	132 824	155 366	162 680	163 314	163 269	167 442	176 103	185 819
Human Resource Development	-	-	-	1 201	1 201	-	1 216	1 250	1 413
Total	160 574	132 824	155 366	163 881	164 515	163 269	168 658	177 353	187 232

Table 5.30: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	160 273	131 823	154 957	162 199	162 833	163 154	166 884	175 491	185 582
Compensation of employees	151 379	126 226	145 275	148 510	149 144	156 367	152 492	163 315	173 999
Goods and services	8 894	5 597	9 682	13 689	13 689	6 787	14 392	12 176	11 583
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	199	1 001	409	26	26	115	27	28	29
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	199	1 001	409	26	26	115	27	28	29
Payments for capital assets	102	-	-	1 656	1 656	-	1 747	1 834	1 621
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	102	-	-	1 656	1 656	-	1 747	1 834	1 621
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	160 574	132 824	155 366	163 881	164 515	163 269	168 658	177 353	187 232

Spending against the Public Centres sub-programme fluctuates between 2009/10 and 2011/12 due to the inconsistent submission of claims for processing and due to the movement of educators who were incorrectly paid under this programme instead of Programme 2. The 2012/13 Revised Estimate is slightly lower than the Adjusted Appropriation due to cost-cutting.

The Human Resource Development sub-programme reflects no spending from 2009/10 and in the 2012/13 Revised Estimate, due to cost-cutting that mainly affected line items such as training and development. The sub-programme will continue to be affected by cost-cutting in order to minimise the spending pressures against *Compensation of employees*.

There is a steady increase over the 2013/14 MTEF against *Compensation of employees*. However, this increase is insufficient due to the shortfall in the funding for OSD and wage agreements of prior years, as well as the carry-through effects of the increases that were made to the hourly rates of ABET practitioners in 2011/12. The spending pressures are evident by the high 2012/13 Revised Estimate compared to both the 2012/13 Adjusted Appropriation and the allocation for 2013/14. As part of the broader transformation process in the education system, the ABET delivery sub-system is progressively being put in place. Again, there is no certainty whether this programme will be provided for by the department in future, as indications are that it will move to the DHET.

Goods and services reflect a fluctuating trend between 2009/10 and 2011/12, due to the policy uncertainty within this programme. The 2012/13 Revised Estimate, as in most programmes, is lower than the Adjusted Appropriation due to cost-cutting. The increased allocation in 2013/14 is in anticipation of a clear policy directive on ABET being given.

A minimum budget is allocated against *Machinery and equipment* in order to resource some adult centres. The allocation for this category fluctuates, mainly as a result of cost-cutting.

Service delivery measures – Programme 6: Adult Basic Education and Training

Table 5.31 below illustrates the main sector specific service delivery measures relevant to Programme 6.

Table 5.31: Service delivery measures – Programme 6: Adult Basic Education and Training

Outputs	Performance indicators	Estimated Performance	Medium-term targets		
		2012/13	2013/14	2014/15	2015/16
To ensure that all adults without basic education have access to ABET centres	• No. of learners enrolled in public ABET centres in the province	59 000	60 000	61 000	62 000
	• No. of educators employed in public ABET centres	6 800	6 810	6 820	6 830

6.7 Programme 7: Early Childhood Development

The objective of this programme is to provide ECD at the Grade R and earlier levels in accordance with White Paper 5 on ECD. The main services are:

- To provide specific public ordinary schools with 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.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.

Tables 5.32 and 5.33 reflect payments and budgeted estimates for the period 2009/10 to 2015/16. The budget for this programme has grown substantially from 2009/10 to 2015/16. This growth reflects the

focus of the sector toward universal access to Grade R by 2014. The sub-programmes within this programme reflect fluctuations over the seven-year period under review, with significant additional funding from 2011/12 which is mainly related to infrastructure.

Table 5.32: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Grade R in Public Schools	190 370	216 542	254 704	190 335	191 901	219 607	310 377	388 769	580 637
Grade R in Community Centres	16 475	53 524	80 757	116 281	116 281	151 727	122 671	128 805	134 730
Pre-grade R	-	16 551	5 498	108 854	108 854	76 577	114 841	120 583	126 130
Human Resource Development	6 527	212	4 666	12 830	12 830	8 600	12 923	13 311	13 923
Total	213 372	286 829	345 625	428 300	429 866	456 511	560 812	651 468	855 420

Table 5.33: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	213 008	286 495	329 545	398 365	399 931	440 505	492 622	559 628	759 448
Compensation of employees	169 549	218 318	315 368	197 240	198 806	327 016	250 883	293 719	483 132
Goods and services	43 459	68 177	14 177	201 125	201 125	113 489	241 739	265 909	276 316
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	215	334	16 080	29 627	29 627	15 856	67 865	91 499	95 616
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	12	-	15 914	29 627	29 627	15 778	67 865	91 499	95 616
Households	203	334	166	-	-	78	-	-	-
Payments for capital assets	149	-	-	308	308	150	325	341	356
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	149	-	-	308	308	150	325	341	356
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	213 372	286 829	345 625	428 300	429 866	456 511	560 812	651 468	855 420

Grade R in Public Schools has increased significantly between 2009/10 and 2011/12, largely due the various wage agreements and increased payments to ECD practitioners. The 2012/13 Revised Estimate is significantly higher than the Adjusted Appropriation, due to the increase in the monthly payments made to ECD practitioners, which was not budgeted for, and the overall pressures experienced by *Compensation of employees* due to prior years' under-funding. The last year of the MTEF includes an additional allocation for the increased recruitment of Grade R educators.

Grade R in Community Centres reflects an increasing trend over the period under review. The policy allows for a maximum of 15 per cent of the budget to be allocated toward Grade R in Community Centres. The sub-programme indicates increasing expenditure patterns between 2009/10 and 2011/12, due to this programme being a national priority, and thus receiving additional funding during the 2008/09 MTEF for the expansion of Grade R. The 2012/13 Revised Estimate is significantly higher than the Adjusted Appropriation due to *Compensation of employees* pressures, as previously explained.

The responsibility for the department, as far as Pre-Grade R is concerned, is to offer training (skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèches) and, as such, the budget that is provided in this regard is for that purpose. The budget for this sub-programme fluctuates between 2010/11 and the 2012/13 Revised Estimate due to cost-cutting. There is a steady growth over the 2013/14 MTEF.

The Human Resource Development sub-programme's budget is allocated to priorities such as encouraging the uptake of bursaries with regard to employees that wish to focus on ECD, and thus counter the shortage of qualified educators in this area. The expenditure patterns between 2009/10 and 2012/13 Revised Estimate fluctuate due to cost-cutting that affected training and development, as previously explained. With effect from 2011/12, an effort was made to make sure that this sub-programme is adequately catered for, hence the increase over the 2013/14 MTEF.

The increase in *Compensation of employees* between 2009/10 and 2011/12 is influenced by the OSD and various wage agreements, as well as the increases that were made to monthly stipends for ECD practitioners from R3 000 to R4 000 in 2011/12. As mentioned above, the 2012/13 Revised Estimate is influenced by the carry-through effects of increased monthly stipends to practitioners, as well as the carry-through effects of OSD and wage agreements that were partly under-funded in prior years. Notwithstanding the reprioritisation process that has taken place in order to fund *Compensation of employees*, the allocation for the 2013/14 MTEF has increased only slightly as the bulk of the funding was allocated to Programme 2. The last year of the MTEF reflects an increased allocation due to an additional allocation to increase the number of Grade R educators.

As with the programme growth, *Goods and services* grows steadily over the seven-year period. Expenditure between 2009/10 and 2011/12 fluctuates due to cost-cutting. The significant increase in the 2012/13 Main Appropriation against *Goods and services* relates to additional funding for the expansion of Grade R. However, the 2012/13 Revised Estimate is lower due to cost-cutting. The budget grows significantly over the 2013/14 MTEF compared to the 2012/13 Revised Estimate.

The budget allocated to *Transfers and subsidies to: Non-profit institutions* from 2011/12 onward is to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R. As such, the allocation grows significantly over the 2013/14 MTEF.

Service delivery measures – Programme 7: Early Childhood Development

Table 5.34 below illustrates the main sector specific service delivery measures relevant to Programme 7.

Table 5.34: Service delivery measures – Programme 7: Early Childhood Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
To provide publicly funded Grade R in accordance with policy	• No. of Grade R learners in public schools	199 060	199 300	199 500	199 700	
	• No. of public schools that offer Grade R	3 891	3 901	3 901	3 901	
	• No. of Grade R practitioners employed in public ordinary schools per quarter	5 340	5 445	5 600	5 800	

6.8 Programme 8: Infrastructure Development

The aim of this programme is to provide and maintain infrastructure facilities for the administration and schools. It thus reflects the implementation of infrastructure across all affected programmes.

Tables 5.35 and 5.36 below reflect the summary of payments and estimates relating to this programme. The sub-programmes are split by Administration and the education phase category, as reflected in Table 5.35 below.

The expenditure for this programme reflects an increasing trend from 2009/10 to 2011/12. Over the seven-year period, the programme grows by 161 per cent.

Table 5.35: Summary of payments and estimates: Programme 8: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	48 780	36 979	7 113	103 196	180 389	69 508	179 098	196 053	95 049
Public Ordinary School Education	1 248 770	1 743 453	1 892 615	1 569 284	1 516 131	1 761 835	1 624 544	1 796 935	2 655 876
Public Special School Education	34 522	69 889	154 216	388 037	388 037	372 882	381 131	392 463	404 947
Further Education and Training	23 028	3 759	1 341	-	500	306	-	-	-
Early Childhood Development	37 115	66 163	142 798	343 637	343 637	224 163	406 645	451 267	471 329
Total	1 392 215	1 920 243	2 198 083	2 404 154	2 428 694	2 428 694	2 591 418	2 836 718	3 627 201

Table 5.36: Summary of payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 288 145	1 836 296	2 097 737	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Buildings and other fixed structures	1 288 145	1 836 296	2 097 737	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 392 215	1 920 243	2 198 083	2 404 154	2 428 694	2 428 694	2 591 418	2 836 718	3 627 201

The Administration sub-programme reflects high spending in 2009/10 and 2010/11 compared to 2011/12 due to the re-direction of the budget to Public Ordinary Schools Infrastructure in the latter financial year. The 2012/13 Revised Estimate is lower than the Adjusted Appropriation due to enforced savings. Over the 2013/14 MTEF, the allocation shows fair growth in the first two years, in order to ensure that the department procures or constructs the necessary circuit and district offices, as opposed to leasing.

The Public Ordinary Schools Education sub-programme consumes the largest portion of the infrastructure budget. The increasing expenditure between 2009/10 and 2011/12 is indicative of the pressures that are felt by this sub-programme in terms of the education infrastructure needs. The 2012/13 Main Appropriation is lower than 2011/12 due to the spending pressures that were experienced in that year due to the high demand for the rehabilitation and renovations of existing school infrastructure. The 2012/13 Revised Estimate is higher than the Adjusted Appropriation due to the pressures experienced by this sub-programme as a result of the fast-tracking of infrastructure projects. The 2013/14 MTEF allocation reflects an increasing trend, with almost R2.656 billion allocated in the last year of the MTEF in line with the additional funding allocated to improve the delivery of school infrastructure, as previously explained.

The Public Special Schools Education sub-programme reflects an increasing trend between 2009/10 and 2010/11, and almost trebles in 2011/12 due to the construction of schools for learners with special needs and the conversion of some schools into full-service schools. The 2012/13 Revised Estimate is slightly lower than the Adjusted Appropriation due to the department trying to offset the spending pressures in the Public Ordinary Schools sub-programme to avoid an overall over-spending against the infrastructure budget. The increase over the MTEF relates to additional funding allocated for Inclusive Education.

The Further Education and Training sub-programme is included in the analysis for prior years' comparative purposes, due to this programme being a conditional grant with effect from 2010/11. The expenditure for 2009/10 is reflective of expenditure on the new FET sites that were built during that year. The expenditure between 2010/11 and 2012/13 is for the final expenditure on these sites. No budget allocation has been made for the 2013/14 MTEF, as this is now the responsibility of DHET.

The Early Childhood Development sub-programme reflects an increasing trend between 2009/10 and 2010/11, with the 2011/12 expenditure almost trebling due to the added allocation that was directed to this sub-programme during the 2009/10 MTEF. Further growth is observed for the 2012/13 Main Appropriation. However, the Revised Estimate is lower as a result of the department trying to offset the spending pressures in the Public Ordinary Schools Education sub-programme. The 2013/14 MTEF allocation reflects an increasing trend in order to provide for the upscaling of ECD classroom provision.

Goods and services caters for the maintenance and repairs allocation, which increase consistently over the MTEF. The 2012/13 allocation decreased from Main to Adjusted Appropriation due to enforced savings.

Service delivery measures – Programme 8: Infrastructure Development

Table 5.37 below illustrates the main sector specific service delivery measures relevant to Programme 8.

Table 5.37 Service delivery measures – Programme 8: Infrastructure Development

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
To put in place basic infrastructure for schooling in accordance with policy	• No. of public ordinary schools provided with water supply	300	50	50	50	
	• No. of public ordinary schools provided with electricity	40	50	50	50	
	• No. of public ordinary schools provided with sanitation facilities	300	50	50	50	
	• No. of classrooms built in public ordinary schools	1 300	1 350	1 400	1 450	
	• No. of specialist rooms built in public ordinary schools (all rooms except classrooms – include laboratories, stock rooms, sick bays, kitchens)	800	850	910	1 000	

6.9 Programme 9: Auxiliary and Associated Services

The purpose of Programme 9 is to provide examination support services to learners in the relevant grades, and ensure quality in the provision of education, through quality assurance. The objectives are as follows:

- To provide the education institutions as a whole with training and support.
- To provide employee human resource development in accordance with the Skills Development Act.
- To provide for projects specified by the department, applicable to more than one programme and funded with conditional grants.
- To provide for special departmentally managed intervention projects in the education system as a whole.
- To provide for departmentally managed examination services.

Tables 5.38 and 5.39 reflect payments and estimates relating to the budget for Payments to SETA, Special Projects – *Masifundisane* and Examination Services.

Table 5.38: Summary of payments and estimates: Programme 9: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Payments to SETA	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Special Projects - Masifundisane	64 698	59 695	-	-	-	-	-	-	-
Examination Services	504 229	391 307	559 757	736 992	613 643	567 556	648 359	657 244	826 536
Total payments and estimates	588 205	467 554	578 701	756 953	633 604	587 447	669 340	679 274	850 634

Table 5.39: Summary of payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	566 195	450 323	558 845	712 452	612 452	566 277	648 359	657 244	793 777
Compensation of employees	260 946	224 973	280 869	340 417	340 417	319 879	316 133	315 883	425 830
Goods and services	305 247	225 348	277 976	372 035	272 035	246 398	332 226	341 361	367 947
Interest and rent on land	2	2	-	-	-	-	-	-	-
Transfers and subsidies to:	19 654	17 145	19 612	19 961	19 961	19 948	20 981	22 030	24 098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	376	593	668	-	-	57	-	-	-
Payments for capital assets	2 356	86	244	24 540	1 191	1 222	-	-	32 759
Buildings and other fixed structures	36	37	51	-	-	-	-	-	-
Machinery and equipment	2 320	49	193	24 540	1 191	1 222	-	-	32 759
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	588 205	467 554	578 701	756 953	633 604	587 447	669 340	679 274	850 634

The Payments to SETA sub-programme reflects a steady increase over the seven-year period, as its budget allocation is linked to the department's wage bill.

With regard to the Special Projects – *Masifundisane* sub-programme, the high 2009/10 spending is due to commitments from the previous year. The expenditure patterns between 2009/10 and 2010/11 reflect stability, taking cognisance of the budget allocations in these years and the effect of cost-cutting in the latter financial year. The 2010/11 financial year was the last year in which the *Masifundisane* literacy project was offered, whereafter it was replaced by *Kha-Ri-Gude*, which is a nationally funded literacy programme.

The increase in the Examination Services sub-programme from 2010/11 to 2011/12 is indicative of the increased number of exams, due to the expansion in the range of courses offered to learners. The department also provided examination opportunities to learners to complete their Grade 12 certificates under the old curriculum where the final examination was in the 2011 school year. The low amount in 2010/11 relates to the deferral of the writing of the ANA to February 2011 and, as such, the concomitant expenditure was not captured in that year. The increase in the 2012/13 Main Appropriation is due to additional funding of R441.810 million over the 2011/12 MTEF, which eliminate the spending pressures in this programme. In addition, due to the *Masifundisane* literacy project ending in 2010/11, the budget has been reprioritised to the Examination Services sub-programme. The first two years of the 2013/14 MTEF are lower compared to the 2012/13 Main Appropriation due to funds been reprioritised to *Compensation of employees* in Programme 2.

Transfers and subsidies to: Departmental agencies and accounts reflects an increase over the seven-year period in line with the increase in the wage bill. These transfers are made to ETDP SETA.

There is no allocation against *Machinery and equipment* in the first two years of the MTEF due to reprioritisation of funds that was undertaken by the department toward *Compensation of employees*. The allocation in the outer year makes provision for the purchasing of necessary tools of trade.

Service delivery measures – Programme 9: Auxiliary and Associated Services

Table 5.40 below illustrates the main sector specific service delivery measures relevant to Programme 9.

Table 5.40: Service delivery measures – Programme 9: Auxiliary and Associated Services

Outputs	Performance indicators	Estimated performance	Medium-term targets			
		2012/13	2013/14	2014/15	2015/16	
To provide specialist support services with support functions to Public Ordinary Schools	• No. of candidates who enrol for Grade 12 senior certificate examinations	128 000	130 000	132 000	134 000	
	• No. of candidates who pass NSC	108 000	117 000	125 400	133 800	
	• No. of learners who obtained bachelor passes in the NSC examinations	35 000	37 000	39 000	41 000	
	• No. of learners who passed Mathematics in NSC examinations	35 000	37 000	39 000	41 000	
	• No. of learners who passed Physical Science in NSC examinations	26 000	28 000	30 000	32 000	
	• No. of Grade 3 learners who pass Language in ANA	98 393	116 841	135 290	141 440	
	• No. of Grade 3 learners who pass Mathematics in ANA	88 144	112 742	137 340	143 490	
	• No. of Grade 6 learners who pass Language in ANA	90 651	121 554	150 398	154 518	
	• No. of Grade 6 learners who pass Mathematics in ANA	96 831	127 735	158 638	162 759	
	• No. of Grade 9 learners who pass Language in ANA	90 401	110 490	104 463	114 507	
	• No. of Grade 9 learners who pass Mathematics in ANA	90 401	100 445	104 463	110 490	

7. Other programme information

7.1 Personnel numbers and costs

Table 5.41 below reflects personnel information per programme for Education, while Table 5.42 provides a further analysis of personnel information indicating the Finance and Human Resource components, as well as the various categories of employees. The tables include both educator and non-educator salaries

and post numbers. Salary costs continue to be a major cost driver in the department's budget, with Programme 2 having the largest share of the department's post allocation.

Table 5.41: Personnel numbers and costs per programme

	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
Personnel numbers							
1. Administration	3 269	3 057	3 162	2 941	2 941	2 941	2 941
2. Public Ordinary School Education	95 014	97 886	99 596	100 812	100 812	100 812	100 812
3. Independent School Subsidies							
4. Public Special School Education	2 805	2 989	3 136	2 875	2 875	2 875	2 875
5. Further Education & Training	1 516	1 227	1 119	1 180	1 180	1 180	1 180
6. Adult Basic Education & Training	82	87	84	84	84	84	84
7. Early Childhood Development	155	256	320	246	246	246	246
8. Auxiliary & Associated Services	278	240	240	231	231	231	231
Total	103 119	105 742	107 657	108 369	108 369	108 369	108 369
Total personnel cost (R thousand)	20 864 307	22 609 337	26 639 394	28 013 893	28 746 193	30 372 790	32 313 187
Unit cost (R thousand)	202	214	247	259	265	280	298
Unfunded posts	-	-	-	1 866	1 771	1 666	1 602

Table 5.42: Details of departmental personnel numbers and costs

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for department									
Personnel numbers (head count)	103 119	105 742	107 657	101 723	102 551	108 369	108 369	108 369	108 369
Personnel cost (R thousand)	20 864 307	22 609 337	26 639 394	26 325 100	27 447 076	28 013 893	28 746 193	30 372 790	32 313 187
Human resources component									
Personnel numbers (head count)	1 540	974	960	937	964	964	964	964	964
Personnel cost (R thousand)	203 154	191 587	202 672	218 265	203 069	203 069	213 222	223 884	235 078
Head count as % of total for department	1.49	0.92	0.89	0.92	0.94	0.89	0.89	0.89	0.89
Personnel cost as % of total for department	0.97	0.85	0.76	0.83	0.74	0.72	0.74	0.74	0.73
Finance component									
Personnel numbers (head count)	542	518	536	498	542	542	542	542	542
Personnel cost (R thousand)	121 338	121 338	106 738	113 636	108 916	108 916	114 362	120 080	126 084
Head count as % of total for department	0.53	0.49	0.50	0.49	0.53	0.50	0.50	0.50	0.50
Personnel cost as % of total for department	0.58	0.54	0.40	0.43	0.40	0.39	0.40	0.40	0.39
Full time workers									
Personnel numbers (head count)	102 295	105 035	106 523	101 043	101 748	107 566	107 566	107 566	107 566
Personnel cost (R thousand)	20 696 694	22 515 378	26 471 273	26 218 057	27 319 941	27 886 758	28 533 209	30 147 732	32 073 751
Head count as % of total for department	99.20	99.33	98.95	99.33	99.22	99.26	99.26	99.26	99.26
Personnel cost as % of total for department	99.20	99.58	99.37	99.59	99.54	99.55	99.26	99.26	99.26
Part-time workers									
Personnel numbers (head count)	613	485	779	467	527	527	527	527	527
Personnel cost (R thousand)	124 692	64 287	120 856	73 239	84 547	84 547	139 779	147 703	157 139
Head count as % of total for department	0.59	0.46	0.72	0.46	0.51	0.49	0.49	0.49	0.49
Personnel cost as % of total for department	0.60	0.28	0.45	0.28	0.31	0.30	0.49	0.49	0.49
Contract workers									
Personnel numbers (head count)	211	222	355	214	276	276	276	276	276
Personnel cost (R thousand)	42 921	29 672	47 265	33 804	42 588	42 588	73 205	77 355	82 297
Head count as % of total for department	0.20	0.21	0.33	0.21	0.27	0.25	0.25	0.25	0.25
Personnel cost as % of total for department	0.21	0.13	0.18	0.13	0.16	0.15	0.25	0.25	0.25

Table 5.41 indicates the number of employees that can be afforded given the *Compensation of employees* budget for each financial year and thus working out the average unit cost. However, with regard to the financial years that have passed, the table indicates the total number of employees that were on the payroll as at the end of that particular financial year.

As mentioned, with the introduction of OSD, the ability of the department to afford the employees that were employed at the time was greatly diminished. At the end of 2007/08, the staff establishment was 109 060 posts which, at that time, were fully funded. Within that financial year, this was the maximum number of employees that could be accommodated, taking into account the exigencies of the services.

By the end of 2009/10, the unit cost had increased significantly to R202 000 from R146 000 in 2007/08, due to the introduction of various OSDs and wage agreements, which were not sufficiently funded, thus rendering some funded posts unfunded as the affordability was reduced.

In summary, Table 5.41 indicates that, from the end of 2012/13, the department will carry 1 866 unfunded posts, based on the actual number of employees in the system as at end of November 2012. This figure reduces to 1 666 and 1 602 in the two outer years, respectively. The reason for the slow increase in

affordability is due to the estimated inflationary increase of 6.1 per cent annual average in the personnel cost over the MTEF. However, it should be noted that the affordability has increased from 101 723 employees estimated in the 2011/12 MTEF to some 106 503 employees due to the reprioritisation that was undertaken during the 2012/13 Adjustments Estimate, with some carry-through over the MTEF. As evident in Table 5.41, *Compensation of employees* grows below the inflationary adjustments from 2012/13 to 2013/14, at 2.6 per cent as compared to the expected growth of 6.3 per cent projected. The growth rate stabilises in the outer year at 6.4 per cent, slightly higher than the expected growth of 5.9 per cent. The below inflation growth in 2013/14 compared to the 2012/13 Revised Estimate is mainly due to the spending pressures experienced, as well as the above-mentioned baseline cuts resulting in additional funding received being used to cushion such reductions. The department will look at moving more funds into this category in-year, once the effects of the headcount, new organogram and moratorium on the filling of non-critical posts become known to the department.

7.2 Training

Tables 5.43 and 5.44 reflect departmental expenditure on training per programme, as well as information on training over the seven-year period under review. The total training budget comprises the allocations for training and development and employees' bursaries, hence the total figures for Training in this table do not correspond to those in the *Annexure*.

Table 5.43: Payments and estimates on training

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	23 305	41 182	2 881	32 426	32 426	25 431	53 165	64 700	22 229
2. Public Ordinary School Education	19 320	10 223	23 183	154 010	154 010	78 219	197 689	212 326	232 032
3. Independent School Subsidies									
4. Public Special School Education	2 055	98	19	4 128	4 128	1 175	4 432	4 495	4 610
5. Further Education & Training									
6. Adult Basic Education & Training	105	-	-	1 201	1 201	-	1 216	1 250	1 413
7. Early Childhood Development	17 050	11 288	3 909	12 830	12 830	8 600	12 923	13 311	13 923
8. Auxiliary & Associated Services	950	246	-	-	-	-	-	-	-
Total	62 785	63 037	29 992	204 595	204 595	113 425	269 425	296 082	274 207

Table 5.44: Information on training

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	103 119	105 742	107 657	101 723	102 551	108 369	108 369	108 369	108 369
Number of personnel trained	51 300	46 500	-	3 933	3 933	3 933	106 099	107 736	110 992
of which									
Male	24 100	19 550	-	1 735	1 735	1 735	38 234	38 860	41 616
Female	27 200	26 950	-	2 198	2 198	2 198	67 865	68 876	69 376
Number of training opportunities	51 300	-	-	3 677	3 677	3 677	29 413	41 171	52 784
of which									
Tertiary	12 719	-	-	2 907	2 907	2 907	3 489	4 187	4 687
Workshops	36 268	-	-	770	770	770	924	1 109	1 309
Seminars	2 313	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	25 000	35 876	46 789
Number of bursaries offered	3 015	3 317	-	-	-	-	10 700	15 350	18 400
External	-	-	-	-	-	-	200	350	400
Internal	3 015	3 317	-	-	-	-	10 500	15 000	18 000
Number of interns appointed	200	200	-	255	255	255	306	367	400
Number of learnerships appointed	150	50	-	-	-	-	-	-	-
Number of days spent on training	-	-	-	3	3	3	4	5	5

The department is required by the Skills Development Act to budget at least 1 per cent of its salary expense for staff training. However, due to the expenditure pressures in *Compensation of employees*, the department budget slightly less than the salary expense. The decrease in expenditure from 2009/10 to 2011/12 is attributable to the continued implementation of cost-cutting. A reduction is noted in the 2012/13 Revised Estimate due to the effects of cost-cutting implemented to curtail over-expenditure, which had an impact on training expenditure. The training budget is set to increase fairly steadily over the 2013/14 MTEF, in order to address the educators' skills gaps and improve the quality of education, through the availability of the in-service training centre.

ANNEXURE – VOTE 5: EDUCATION

Table 5.A: Details of departmental receipts

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sale of goods and services other than capital assets	30 979	33 384	36 780	36 420	36 420	36 420	38 423	46 108	48 229
Sale of goods and services produced by dept. (excl. capital assets)	30 963	33 383	36 779	36 420	36 420	36 420	38 423	46 108	48 229
Sales by market establishments	-	2 223	2 413	-	-	-	-	-	-
Administrative fees	2 732	31 160	34 366	36 420	36 420	36 420	38 423	46 108	48 229
Other sales	28 231	-	-	-	-	-	-	-	-
<i>of which</i>									
<i>Other</i>	28 231	-	-	-	-	-	-	-	-
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	16	1	1	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits									
Interest, dividends and rent on land	22 735	1 539	11 677	243	243	1 445	256	307	321
Interest	22 735	1 539	11 677	243	243	1 445	256	307	321
Dividends									
Rent on land									
Sale of capital assets	1 749	-	6 745	-	-	-	-	-	-
Land and subsoil assets									
Other capital assets	1 749	-	6 745	-	-	-	-	-	-
Transactions in financial assets and liabilities	32 665	28 941	33 903	21 156	21 156	47 396	22 320	26 784	28 016
Total	88 128	63 864	89 105	57 819	57 819	85 261	60 999	73 199	76 566

Table 5.B: Details of payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	23 109 269	24 880 844	29 784 902	29 721 748	30 706 092	31 068 504	32 526 604	34 267 846	36 471 432
Compensation of employees	20 864 307	22 609 337	26 639 394	26 325 100	27 447 076	28 013 893	28 746 193	30 372 790	32 313 187
Salaries and wages	16 669 152	18 069 319	21 311 515	20 468 386	21 590 362	23 347 552	22 357 634	23 639 197	25 158 967
Social contributions	4 195 155	4 540 018	5 327 879	5 856 714	5 856 714	4 666 341	6 388 559	6 733 593	7 154 220
Goods and services	2 241 718	2 271 101	3 145 038	3 396 648	3 259 016	3 054 364	3 780 411	3 895 056	4 158 245
of which									
Administrative fees	33 514	15 990	23 650	-	-	28 471	-	-	-
Advertising	3 464	2 613	4 219	16 593	16 593	4 541	5 144	6 060	6 667
Assets <R5000	119 114	53 192	93 999	127 248	127 248	149 837	164 820	174 713	165 881
Audit cost: External	9 220	12 656	11 343	8 174	8 174	13 089	8 624	8 883	9 194
Bursaries (employees)	13 722	22 142	15 591	25 686	25 686	26 976	45 329	56 457	11 991
Catering: Departmental activities	57 085	40 772	48 424	66 716	58 023	42 432	62 216	64 462	70 098
Communication	50 728	47 606	38 335	6 574	6 574	29 896	6 574	6 771	7 008
Computer services	21 851	38 327	35 624	79 155	79 155	60 905	105 091	103 968	107 549
Cons/prof: Business & advisory services	22 002	86 178	71 031	35 478	35 478	43 083	37 853	38 552	42 902
Cons/prof: Infrastructure & planning	-	-	-	6 678	6 678	1 102	7 047	7 256	10 510
Cons/prof: Laboratory services	-	-	2 731	2 121	2 121	141	2 238	2 305	2 385
Cons/prof: Legal cost	2 775	2 845	5 814	3 045	3 045	2 760	3 212	3 308	3 424
Contractors	28 178	40 917	48 738	16 223	30 876	41 077	42 432	63 247	76 678
Agency & support/outsourced services	29 559	16 423	1 155 542	1 174 076	1 198 444	1 156 842	1 252 714	1 284 171	1 334 786
Entertainment	118	7	49	924	924	293	975	1 004	1 039
Fleet services (incl. GMT)	22	216	6 295	7 788	7 788	31 880	2 801	2 886	2 987
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	588 327	752 327	806	16 851	16 851	733	1 080	1 113	1 178
Inventory: Fuel, oil and gas	260	272	2 223	241	241	936	254	262	271
Inventory: Learner and teacher supp material	293 948	418 693	601 399	655 438	655 438	532 239	877 187	875 524	1 048 392
Inventory: Materials and supplies	11 853	1 531	792	16 800	16 800	6 638	17 724	18 256	18 895
Inventory: Medical supplies	546	75	2 465	5 841	5 841	4 044	6 162	6 346	6 568
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	47 354	12 328	22 014	65 913	65 913	40 632	60 283	62 392	64 476
Inventory: Stationery and printing	243 103	91 568	135 636	129 091	129 091	137 723	136 771	142 372	141 102
Operating leases	78 976	113 954	97 808	74 191	74 191	81 137	82 958	81 216	83 862
Property payments	218 068	187 347	260 271	225 953	158 688	207 710	257 422	253 345	270 229
Transport provided: Departmental activity	30 490	19 470	16 131	86 458	62 947	32 079	60 587	63 004	65 248
Travel and subsistence	244 089	209 812	334 522	184 079	184 079	249 832	229 810	244 965	261 764
Training and development	49 063	40 895	29 992	178 909	178 909	55 156	224 096	239 625	262 217
Operating expenditure	13 296	23 631	40 470	67 116	35 453	33 838	34 837	37 532	32 488
Venues and facilities	30 993	19 314	39 032	113 288	67 767	24 581	44 170	45 061	48 456
Rental and hiring	-	-	92	-	-	13 761	-	-	-
Interest and rent on land	3 244	406	470	-	-	247	-	-	-
Interest	3 244	406	470	-	-	247	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 602 910	1 724 719	1 892 934	2 459 420	2 269 445	2 177 335	1 812 234	1 978 564	1 967 657
Provinces and municipalities	426	1 375	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Provinces	426	1 375	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	426	1 375	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 520 515	1 631 707	1 745 282	2 373 100	2 176 625	2 079 284	1 732 327	1 894 661	1 867 361
Households	62 691	75 085	127 660	65 359	71 359	76 695	57 826	60 773	75 098
Social benefits	62 691	75 085	127 660	65 359	71 359	76 695	57 826	60 773	75 098
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 407 097	1 920 880	2 121 381	2 583 465	2 521 803	2 349 619	2 669 741	2 885 089	3 708 651
Buildings and other fixed structures	1 288 181	1 836 333	2 097 788	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Buildings	1 288 181	1 836 333	2 097 788	2 192 854	2 279 394	2 279 394	2 365 118	2 604 296	3 405 032
Other fixed structures	-	-	-	-	-	-	15 000	15 000	-
Machinery and equipment	118 855	84 547	23 581	390 611	242 409	70 225	289 623	265 793	303 619
Transport equipment	-	43 856	-	65 694	70 841	6 642	27 007	28 357	29 383
Other machinery and equipment	118 855	40 691	23 581	324 917	171 568	63 583	262 616	237 436	274 236
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	12	-	-	-	-	-	-
Payments for financial assets	111 470	220 173	-	-	-	-	-	-	-
Total	26 230 746	28 746 616	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	26 119 280	28 613 014	33 799 217	34 764 633	35 497 340	35 595 458	37 008 579	39 131 499	42 147 740

Table 5.C: Details of payments and estimates by economic classification - Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
Current payments	1 153 159	1 210 585	1 311 895	1 320 950	1 323 553	1 358 585	1 453 879	1 545 880	1 780 691
Compensation of employees	716 486	778 197	856 198	848 681	865 937	887 419	929 972	1 014 594	1 263 288
Salaries and wages	573 189	622 558	684 958	693 336	710 592	740 727	763 915	834 299	1 039 002
Social contributions	143 297	155 639	171 240	155 345	155 345	146 692	166 057	180 295	224 286
Goods and services	435 860	432 096	455 325	472 269	457 616	470 921	523 907	531 286	517 403
of which									
Administrative fees	7 604	6 012	9 123	-	-	1 365	-	-	-
Advertising	3 109	2 546	3 671	14 993	14 993	4 141	3 456	4 321	4 876
Assets <R5000	5 037	1 064	1 121	44 185	44 185	6 933	46 616	41 657	33 704
Audit cost: External	5 872	11 940	10 994	8 174	8 174	12 939	8 624	8 883	9 194
Bursaries (employees)	13 722	20 832	11 178	25 686	25 686	23 900	45 329	56 457	11 991
Catering: Departmental activities	9 055	1 677	1 346	12 970	12 970	2 095	13 683	14 093	14 586
Communication	43 413	44 535	36 315	6 574	6 574	28 334	6 574	6 771	7 008
Computer services	16 392	29 659	22 236	48 906	48 906	35 912	65 678	61 098	61 442
Cons/prof: Business & advisory services	18 643	4 893	187	20 004	20 004	2 865	21 104	21 737	22 498
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	377	377	78	398	410	424
Cons/prof: Legal cost	2 775	2 845	5 814	3 045	3 045	2 760	3 212	3 308	3 424
Contractors	21 003	40 432	48 240	-	-	13 195	-	-	-
Agency & support/outsourced services	16 385	3 384	1 834	16 754	16 754	7 721	21 428	20 789	21 517
Entertainment	118	7	49	924	924	293	975	1 004	1 039
Fleet services (incl. GMT)	-	-	6 219	5 820	5 820	31 206	724	746	772
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	192	44	110	417	417	429	440	453	469
Inventory: Fuel, oil and gas	15	55	111	124	124	31	131	135	140
Inventory: Learner and teacher supp material	5 805	192	577	4 055	4 055	3 004	4 278	4 406	16 560
Inventory: Materials and supplies	281	219	132	-	-	431	-	-	-
Inventory: Medical supplies	270	2	26	3 824	3 824	3 324	4 034	4 154	4 299
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2 983	2 042	2 517	24 241	24 241	7 282	25 574	26 341	27 263
Inventory: Stationery and printing	28 483	16 202	21 587	20 967	20 967	21 757	21 230	21 867	22 632
Operating leases	36 206	57 673	31 626	55 432	55 432	56 325	61 789	58 493	60 540
Property payments	50 316	54 097	65 464	-	-	58 410	30 663	20 000	31 740
Transport provided: Departmental activity	8 703	335	124	38 011	38 011	10 293	19 876	21 072	22 234
Travel and subsistence	115 116	98 676	144 974	79 567	79 567	117 291	91 623	105 657	108 950
Training and development	9 583	20 350	2 881	6 740	6 740	1 531	7 836	8 243	10 238
Operating expenditure	2 914	4 913	9 257	15 912	8 259	11 899	8 765	9 028	9 344
Venues and facilities	11 865	7 470	17 612	14 567	7 567	5 082	9 867	10 163	10 519
Rental and hiring	-	-	-	-	-	95	-	-	-
Interest and rent on land	813	292	372	-	-	245	-	-	-
Interest	813	292	372	-	-	245	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	6 579	9 815	12 272	26 762	27 262	17 601	28 234	29 646	30 931
Provinces and municipalities	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Provinces	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	208	1 305	1 048	1 000	1 500	1 465	1 100	1 100	1 100
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	12	12	-	-	-	-	-	-
Households	6 371	8 498	11 212	25 762	25 762	16 136	27 134	28 546	29 831
Social benefits	6 371	8 498	11 212	25 762	25 762	16 136	27 134	28 546	29 831
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	22 575	20 301	894	97 433	97 433	9 959	102 792	100 015	101 516
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	22 514	20 301	882	97 433	97 433	9 959	102 792	100 015	101 516
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	22 514	20 301	882	97 433	97 433	9 959	102 792	100 015	101 516
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	61	-	12	-	-	-	-	-	-
Payments for financial assets	111 470	220 173	-	-	-	-	-	-	-
Total	1 293 783	1 460 874	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138
Unauth. exp. (1 st charge) not available for spending	(111 466)	(133 602)	-	-	-	-	-	-	-
Baseline available for spending after 1st charge	1 182 317	1 327 272	1 325 061	1 445 145	1 448 248	1 386 145	1 584 905	1 675 541	1 913 138

Table 5.D: Details of payments and estimates by economic classification - Programme 2: Public Ordinary School Education

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	20 207 862	22 033 695	26 419 641	26 165 447	27 289 768	27 511 437	28 673 623	30 166 314	31 721 550
Compensation of employees	18 884 525	20 590 918	24 142 017	24 043 345	25 128 645	25 449 594	26 221 276	27 643 907	28 963 333
Salaries and wages	15 085 327	16 446 014	19 313 614	18 586 594	19 671 894	21 203 207	20 270 110	21 384 889	22 409 393
Social contributions	3 799 198	4 144 904	4 828 403	5 456 751	5 456 751	4 246 387	5 951 166	6 259 018	6 553 940
Goods and services	1 322 478	1 442 722	2 277 526	2 122 102	2 161 123	2 061 841	2 452 347	2 522 407	2 758 217
of which									
Administrative fees	24 811	1 344	13 517	-	-	26 621	-	-	-
Advertising	240	67	467	-	-	-	-	-	-
Assets <R5000	112 260	47 731	90 837	16 270	16 270	130 013	33 087	36 992	32 623
Audit cost: External	3 348	716	349	-	-	150	-	-	-
Bursaries (employees)	-	1 310	4 413	-	-	3 076	-	-	-
Catering: Departmental activities	10 936	5 780	7 926	5 134	5 134	9 798	5 413	5 655	5 853
Communication	5 842	1 711	1 688	-	-	1 393	-	-	-
Computer services	1 347	3 058	11 858	-	-	6 434	-	-	-
Cons/prof: Business & advisory services	3 161	80 543	70 844	13 213	13 213	38 573	14 364	14 358	17 861
Cons/prof: Infrastructure & planning	-	-	-	6 678	6 678	1 102	7 047	7 256	10 510
Cons/prof: Laboratory services	-	-	2 731	1 744	1 744	63	1 840	1 895	1 961
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	7 135	431	361	16 223	30 876	21 725	42 432	63 247	76 678
Agency & support/outsourced services	3 373	2 876	1 146 429	1 148 162	1 172 530	1 140 987	1 221 622	1 253 429	1 303 047
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	466	466	35	492	507	525
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	588 133	752 282	695	15 827	15 827	219	-	-	-
Inventory: Fuel, oil and gas	178	179	1 772	117	117	115	123	127	131
Inventory: Learner and teacher supp material	273 621	375 910	600 218	603 793	603 793	487 529	777 985	768 135	926 758
Inventory: Materials and supplies	11 453	1 246	655	16 800	16 800	6 205	17 724	18 256	18 895
Inventory: Medical supplies	276	60	2 438	2 017	2 017	720	2 128	2 192	2 269
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	41 955	8 266	17 655	13 307	13 307	9 087	14 961	15 410	15 949
Inventory: Stationery and printing	51 181	17 044	9 592	4 557	4 557	6 311	5 467	5 631	5 829
Operating leases	19 441	16 066	22 646	2 840	2 840	8 188	3 120	3 214	3 326
Property payments	47 735	41 234	79 046	-	-	-	-	-	-
Transport provided: Departmental activity	17 205	15 211	14 634	9 859	9 859	10 776	-	-	-
Travel and subsistence	69 217	53 647	118 071	70 153	70 153	90 999	95 432	102 995	100 575
Training and development	19 320	8 913	23 183	154 010	154 010	43 850	197 689	212 326	232 032
Operating expenditure	4 264	4 000	25 293	10 056	10 056	11 465	8 605	9 413	2 334
Venues and facilities	6 046	3 097	10 151	10 876	10 876	3 163	2 816	1 369	1 061
Rental and hiring	-	-	57	-	-	3 244	-	-	-
Interest and rent on land	859	55	98	-	-	2	-	-	-
Interest	859	55	98	-	-	2	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	1 067 040	1 090 044	1 135 730	1 578 147	1 373 647	1 345 121	1 484 585	1 616 368	1 588 076
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 013 510	1 027 543	1 022 769	1 539 936	1 329 436	1 286 975	1 455 355	1 585 676	1 544 398
Households	53 530	62 501	112 961	38 211	44 211	58 146	29 230	30 692	43 678
Social benefits	53 530	62 501	112 961	38 211	44 211	58 146	29 230	30 692	43 678
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	75 459	20 341	19 482	213 283	88 430	52 252	128 431	104 459	106 153
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	75 459	20 341	19 482	213 283	88 430	52 252	128 431	104 459	106 153
Transport equipment	-	-	-	40 095	45 242	-	-	-	-
Other machinery and equipment	75 459	20 341	19 482	173 188	43 188	52 252	128 431	104 459	106 153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	21 350 361	23 144 080	27 574 853	27 956 877	28 751 845	28 908 810	30 286 639	31 887 141	33 415 779

Table 5.E: Details of payments and estimates by economic classification - Programme 3: Independent School Subsidies

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	54 098	58 524	63 114	66 525	66 525	66 525	70 184	74 395	77 817

Table 5.F: Details of payments and estimates by economic classification - Programme 4: Public Special School Education

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	439 577	458 211	621 980	512 852	525 072	606 881	554 201	598 689	638 816
Compensation of employees	422 379	447 177	612 671	508 724	520 944	601 750	549 701	594 194	634 206
Salaries and wages	337 903	366 312	490 137	419 052	431 272	508 842	452 636	490 044	526 181
Social contributions	84 476	80 865	122 534	89 672	89 672	92 908	97 065	104 150	108 025
Goods and services	17 198	11 034	9 309	4 128	4 128	5 131	4 500	4 495	4 610
of which									
Administrative fees	19	30	15	-	-	-	-	-	-
Advertising									
Assets <R5000	4	1 940	1 996	-	-	36	-	-	-
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	485	166	-	-	-	30	-	-	-
Communication	-	-	-	-	-	111	-	-	-
Computer services									
Cons/prof: Business & advisory services	-	742	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	-	2	-	-	3 636	-	-	-
Agency & support/outourced services	137	-	-	-	-	-	-	-	-
Entertainment									
Fleet services (incl. GMT)	22	216	76	-	-	91	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	107	2 981	72	-	-	-	-	-	-
Inventory: Materials and supplies									
Inventory: Medical supplies	-	11	1	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	37	332	39	-	-	11	-	-	-
Inventory: Stationery and printing	234	51	284	-	-	-	-	-	-
Operating leases	5	-	-	-	-	2	-	-	-
Property payments	10 870	508	6 138	-	-	-	-	-	-
Transport provided: Departmental activity	2 804	3 809	145	-	-	-	-	-	-
Travel and subsistence	229	119	330	-	-	7	-	-	-
Training and development	2 055	98	19	4 128	4 128	1 175	4 432	4 495	4 610
Operating expenditure	-	18	186	-	-	5	68	-	-
Venues and facilities	190	13	6	-	-	27	-	-	-
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	72 755	71 497	100 603	133 041	133 041	92 509	140 358	144 598	151 090
Provinces and municipalities	218	70	-	-	-	-	-	-	-
Provinces	218	70	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	218	70	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	71 041	69 603	98 633	131 681	131 681	90 650	138 923	143 091	149 530
Households	1 496	1 824	1 970	1 360	1 360	1 859	1 435	1 507	1 560
Social benefits	1 496	1 824	1 970	1 360	1 360	1 859	1 435	1 507	1 560
Other transfers to households									
Payments for capital assets	18 311	43 856	3 024	53 391	53 391	6 642	56 328	59 144	61 214
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	18 311	43 856	3 024	53 391	53 391	6 642	56 328	59 144	61 214
Transport equipment	-	43 856	-	25 599	25 599	6 642	27 007	28 357	29 383
Other machinery and equipment	18 311	-	3 024	27 792	27 792	-	29 321	30 787	31 831
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	530 643	573 564	725 607	699 284	711 504	706 032	750 887	802 431	851 120

Table 5.G: Details of payments and estimates by economic classification - Programme 5: Further Education and Training

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	265 125	225 765	287 693	238 183	243 183	272 365	325 736	347 178	369 399
Compensation of employees	259 043	223 528	286 996	238 183	243 183	271 868	325 736	347 178	369 399
Salaries and wages	207 234	178 822	229 597	190 058	195 058	227 053	260 741	280 056	288 844
Social contributions	51 809	44 706	57 399	48 125	48 125	44 815	64 995	67 122	80 555
Goods and services	4 512	2 180	697	-	-	497	-	-	-
<i>of which</i>									
Administrative fees	-	-	2	-	-	-	-	-	-
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	-	6	-	-	-	-	-	-	-
Inventory: Stationery and printing									
Operating leases	-	-	5	-	-	-	-	-	-
Property payments	2 041	1 053	-	-	-	-	-	-	-
Transport provided: Departmental activity									
Travel and subsistence	2 471	1 121	680	-	-	484	-	-	-
Training and development									
Operating expenditure	-	-	10	-	-	13	-	-	-
Venues and facilities									
Rental and hiring									
Interest and rent on land	1 570	57	-	-	-	-	-	-	-
Interest	1 570	57	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	382 370	476 359	545 114	605 331	619 356	619 660	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	381 854	476 025	544 840	605 331	619 356	619 356	-	-	-
Households	516	334	274	-	-	304	-	-	-
Social benefits	516	334	274	-	-	304	-	-	-
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	647 495	702 124	832 807	843 514	862 539	892 025	325 736	347 178	369 399

Table 5.H: Details of payments and estimates by economic classification - Programme 6: Adult Basic Education and Training

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	160 273	131 823	154 957	162 199	162 833	163 154	166 884	175 491	185 582
Compensation of employees	151 379	126 226	145 275	148 510	149 144	156 367	152 492	163 315	173 999
Salaries and wages	121 103	100 981	116 220	122 435	123 069	130 995	124 924	127 016	145 067
Social contributions	30 276	25 245	29 055	26 075	26 075	25 372	27 568	36 299	28 932
Goods and services	8 894	5 597	9 682	13 689	13 689	6 787	14 392	12 176	11 583
of which									
Administrative fees	108	23	66	-	-	2	-	-	-
Advertising	972	-	-	994	994	-	999	1 029	1 254
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	385	45	388	607	607	59	640	660	626
Communication	12	15	13	-	-	12	-	-	-
Computer services	-	-	-	407	407	194	429	442	653
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services	29	-	-	145	145	-	153	158	161
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies	-	-	-	607	607	85	640	660	709
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	1 055	371	532	3 348	3 348	750	3 532	1 965	1 714
Inventory: Materials and supplies	72	3	1	-	-	-	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	52	1	271	1 345	1 345	300	1 419	1 462	1 328
Inventory: Stationery and printing	1 884	1 589	2 180	145	145	1 066	153	158	161
Operating leases	116	176	214	-	-	384	-	-	-
Property payments	-	54	40	513	513	-	541	557	570
Transport provided: Departmental activity	79	26	99	267	267	76	282	290	297
Travel and subsistence	3 665	3 165	4 014	-	-	3 359	-	-	-
Training and development	105	-	-	1 201	1 201	-	1 216	1 250	1 413
Operating expenditure	-	129	1 089	1 595	1 595	206	1 661	1 736	1 147
Venues and facilities	360	-	740	2 515	2 515	294	2 727	1 809	1 550
Rental and hiring	-	-	35	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	199	1 001	409	26	26	115	27	28	29
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	199	1 001	409	26	26	115	27	28	29
Social benefits	199	1 001	409	26	26	115	27	28	29
Other transfers to households									
Payments for capital assets	102	-	-	1 656	1 656	-	1 747	1 834	1 621
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	102	-	-	1 656	1 656	-	1 747	1 834	1 621
Transport equipment									
Other machinery and equipment	102	-	-	1 656	1 656	-	1 747	1 834	1 621
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	160 574	132 824	155 366	163 881	164 515	163 269	168 658	177 353	187 232

Table 5.1: Details of payments and estimates by economic classification - Programme 7: Early Childhood Development

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
Current payments	213 008	286 495	329 545	398 365	399 931	440 505	492 622	559 628	759 448
Compensation of employees	169 549	218 318	315 368	197 240	198 806	327 016	250 883	293 719	483 132
Salaries and wages	135 639	174 654	252 294	162 694	164 260	274 237	206 984	242 823	395 698
Social contributions	33 910	43 664	63 074	34 546	34 546	52 779	43 899	50 896	87 434
Goods and services	43 459	68 177	14 177	201 125	201 125	113 489	241 739	265 909	276 316
of which									
Administrative fees	837	8 483	609	-	-	154	-	-	-
Advertising	55	-	-	819	819	400	864	890	921
Assets <R5000	806	2 357	-	60 188	60 188	10 747	78 198	88 937	92 050
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	720	4	32	4 490	4 490	3 075	4 737	4 879	5 050
Communication									
Computer services	-	-	-	19 791	19 791	8 802	20 880	21 506	22 259
Cons/prof: Business & advisory services	-	-	-	2 261	2 261	1 645	2 385	2 457	2 543
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	-	6	-	-	-	2 500	-	-	-
Agency & support/outsourced services	-	-	-	2 024	2 024	386	2 135	2 198	2 275
Entertainment									
Fleet services (incl. GMT)	-	-	-	1 502	1 502	525	1 585	1 633	1 690
Housing									
Inventory: Food and food supplies	2	1	1	-	-	-	-	-	-
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material	13 360	39 239	-	44 242	44 242	40 956	91 392	101 018	103 360
Inventory: Materials and supplies	-	-	2	-	-	-	-	-	-
Inventory: Medical supplies	-	2	-	-	-	-	-	-	-
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	516	81	197	2 598	2 598	2 150	2 741	2 823	2 922
Inventory: Stationery and printing	2 922	528	172	3 600	3 600	2 635	3 798	4 049	4 191
Operating leases	61	59	41	-	-	101	-	-	-
Property payments	-	-	3	-	-	-	-	-	-
Transport provided: Departmental activity	52	-	62	3 130	3 130	775	3 302	3 401	3 520
Travel and subsistence	6 315	5 821	8 422	1 705	1 705	4 115	1 799	1 853	1 918
Training and development	17 050	11 288	3 909	12 830	12 830	8 600	12 923	13 311	13 924
Operating expenditure	250	291	467	13 735	13 735	6 858	6 500	7 300	8 907
Venues and facilities	513	17	260	28 210	28 210	8 643	8 500	9 654	10 786
Rental and hiring	-	-	-	-	-	10 422	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	215	334	16 080	29 627	29 627	15 856	67 865	91 499	95 616
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	12	-	15 914	29 627	29 627	15 778	67 865	91 499	95 616
Households	203	334	166	-	-	78	-	-	-
Social benefits	203	334	166	-	-	78	-	-	-
Other transfers to households									
Payments for capital assets	149	-	-	308	308	150	325	341	356
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	149	-	-	308	308	150	325	341	356
Transport equipment									
Other machinery and equipment	149	-	-	308	308	150	325	341	356
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	213 372	286 829	345 625	428 300	429 866	456 511	560 812	651 468	855 420

Table 5.J: Details of payments and estimates by economic classification - Programme 8: Infrastructure Development

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof: Business & advisory services									
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outourced services									
Entertainment									
Fleet services (incl. GMT)									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables									
Inventory: Stationery and printing									
Operating leases									
Property payments	104 070	83 947	100 346	211 300	149 300	149 300	211 300	217 422	222 169
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating expenditure									
Venues and facilities									
Rental and hiring									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Universities and technikons									
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 288 145	1 836 296	2 097 737	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Buildings and other fixed structures	1 288 145	1 836 296	2 097 737	2 192 854	2 279 394	2 279 394	2 380 118	2 619 296	3 405 032
Buildings	1 288 145	1 836 296	2 097 737	2 192 854	2 279 394	2 279 394	2 365 118	2 604 296	3 405 032
Other fixed structures	-	-	-	-	-	-	15 000	15 000	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 392 215	1 920 243	2 198 083	2 404 154	2 428 694	2 428 694	2 591 418	2 836 718	3 627 201

Table 5.K Details of payments and estimates by economic classification - Programme 9: Auxiliary and Associated Services

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	Appropriation	Estimate	2013/14	2014/15	2015/16
				2012/13					
Current payments	566 195	450 323	558 845	712 452	612 452	566 277	648 359	657 244	793 777
Compensation of employees	260 946	224 973	280 869	340 417	340 417	319 879	316 133	315 883	425 830
Salaries and wages	208 757	179 978	224 695	294 217	294 217	262 491	278 324	280 070	354 782
Social contributions	52 189	44 995	56 174	46 200	46 200	57 388	37 809	35 813	71 048
Goods and services	305 247	225 348	277 976	372 035	272 035	246 398	332 226	341 361	367 947
of which									
Administrative fees	135	98	318	-	-	329	-	-	-
Advertising	60	-	81	781	781	-	824	849	870
Assets <R5000	35	100	45	5 611	5 611	2 108	5 920	6 098	6 250
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	35 504	33 100	38 732	43 515	34 822	27 375	37 743	39 175	43 983
Communication	1 461	1 345	319	-	-	46			
Computer services	4 112	5 610	1 530	10 051	10 051	9 563	18 104	20 922	23 195
Cons/prof: Business & advisory services	198	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	40	48	135	-	-	21	-	-	-
Agency & support/outsourced services	9 635	10 163	7 279	6 991	6 991	7 748	7 376	7 597	7 786
Entertainment									
Fleet services (incl. GMT)	-	-	-	-	-	23	-	-	-
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	67	38	340	-	-	790	-	-	-
Inventory: Learner and teacher supp material									
Inventory: Materials and supplies	47	63	2	-	-	2	-	-	-
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumables	1 811	1 600	1 335	24 422	24 422	21 802	15 588	16 356	17 014
Inventory: Stationery and printing	158 399	56 154	101 821	99 822	99 822	105 954	106 123	110 667	108 289
Operating leases	23 147	39 980	43 276	15 919	15 919	16 137	18 049	19 509	19 996
Property payments	3 036	6 454	9 234	14 140	8 875		14 918	15 366	15 750
Transport provided: Departmental activity	1 647	89	1 067	35 191	11 680	10 159	37 127	38 241	39 197
Travel and subsistence	47 076	47 263	58 031	32 654	32 654	33 577	40 956	34 460	50 321
Training and development	950	246	-	-	-	-	-	-	-
Operating expenditure	5 868	14 280	4 168	25 818	1 808	3 392	9 238	10 055	10 756
Venues and facilities	12 019	8 717	10 263	57 120	18 599	7 372	20 260	22 066	24 540
Rental and hiring									
Interest and rent on land	2	2	-	-	-	-	-	-	-
Interest	2	2	-	-	-	-	-	-	-
Rent on land									
Transfers and subsidies to	19 654	17 145	19 612	19 961	19 961	19 948	20 981	22 030	24 098
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Social security funds									
Entities receiving funds	19 278	16 552	18 944	19 961	19 961	19 891	20 981	22 030	24 098
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	376	593	668	-	-	57	-	-	-
Social benefits	376	593	668	-	-	57	-	-	-
Other transfers to households									
Payments for capital assets	2 356	86	244	24 540	1 191	1 222	-	-	32 759
Buildings and other fixed structures	36	37	51	-	-	-	-	-	-
Buildings	36	37	51	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	2 320	49	193	24 540	1 191	1 222	-	-	32 759
Transport equipment									
Other machinery and equipment	2 320	49	193	24 540	1 191	1 222	-	-	32 759
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	588 205	467 554	578 701	756 953	633 604	587 447	669 340	679 274	850 634

Table 5.L: Payments and estimates by economic classification: Conditional grants

R thousand	Audited Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	2009/10	2010/11	2011/12	Appropriation	2012/13	Estimate	2013/14	2014/15	2015/16
Current payments	671 162	1 049 368	1 485 135	1 560 344	1 593 058	1 582 189	1 719 988	1 778 240	1 852 074
Compensation of employees	100	223 610	220 428	238 131	243 131	275 493	332 618	351 021	373 242
Salaries and wages	100	178 904	176 343	190 006	195 006	227 368	267 623	283 899	292 687
Social contributions	-	44 706	44 085	48 125	48 125	48 125	64 995	67 122	80 555
Goods and services	671 062	825 701	1 264 707	1 322 213	1 349 927	1 306 696	1 387 370	1 427 219	1 478 832
of which									
Administrative fees	1 588	767	1 877	1 500	1 500	1 500	-	-	-
Advertising	174	-	466	800	800	800	856	-	-
Assets <R5000	4 507	3 036	6 743	6 252	6 252	8 053	6 696	6 612	8 831
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 369	917	975	2 710	2 710	2 710	2 902	3 120	3 120
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	963	4 063	992	992	992	1 062	1 046	1 046
Cons/prof: Business & advisory services	-	2 074	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	40 293	-	-	-	-	-	-	-	-
Agency & support/outourced services	588 075	751 610	1 137 580	1 135 817	1 163 531	1 122 789	1 189 240	1 220 836	1 270 336
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (incl. GMT)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	17	-	554	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	53	1 766	-	-	-	-	-	-
Inventory: Learner and teacher supp material	609	46	9 288	8 600	8 600	8 600	10 082	18 154	18 048
Inventory: Materials and supplies	-	84	31	500	500	500	535	527	527
Inventory: Medical supplies	-	-	2 429	2 300	2 300	2 300	2 463	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	9 209	949	5 723	-	-	-	-	-	-
Inventory: Stationery and printing	312	1 221	324	7 174	7 174	7 174	7 683	6 220	6 220
Lease payments	4 320	289	9 014	-	-	-	-	-	-
Rental and hiring	-	-	55	-	-	-	-	-	-
Property payments	7 903	47 886	62 550	118 594	118 594	118 594	127 013	137 574	137 574
Transport provided: Departmental activity	1 141	319	1 341	2 000	2 000	2 000	2 142	2 000	2 000
Travel and subsistence	6 402	11 856	14 338	18 286	18 286	18 770	19 583	15 680	15 680
Training and development	1 187	1 130	1 718	5 900	5 900	5 900	6 319	4 017	4 017
Operating expenditure	116	21	3	3 441	3 441	3 454	3 685	3 611	3 611
Venues and facilities	3 840	2 480	3 869	7 347	7 347	2 560	7 109	7 822	7 822
Interest and rent on land	-	57	-	-	-	-	-	-	-
Interest	-	57	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to	20 425	499 951	561 826	612 531	626 556	626 556	7 711	10 800	10 800
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 425	499 617	561 826	612 531	626 556	626 556	7 711	10 800	10 800
Households	-	334	-	-	-	-	-	-	-
Social benefits	-	334	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	697 432	1 000 818	1 133 096	1 171 926	1 173 727	1 171 926	1 215 934	1 344 921	1 924 644
Buildings and other fixed structures	694 519	994 647	1 120 643	1 142 963	1 142 963	1 142 963	1 185 842	1 311 971	1 891 694
Buildings	694 519	994 647	1 120 643	1 142 963	1 142 963	1 142 963	1 185 842	1 311 971	1 891 694
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 913	6 171	12 453	28 963	30 764	28 963	30 092	32 950	32 950
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 913	6 171	12 453	28 963	30 764	28 963	30 092	32 950	32 950
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	1 389 019	2 550 137	3 180 057	3 344 801	3 393 341	3 380 671	2 943 633	3 133 961	3 787 518

Table 5.M: Payments and estimates by economic classification: Education Infrastructure grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	51 915	44 709	60 937	111 300	111 300	111 300	119 202	122 169	122 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	51 915	44 709	60 937	111 300	111 300	111 300	119 202	122 169	122 169
of which									
Contractors	40 029	-	-	-	-	-	-	-	-
Lease payments	4 313	275	8 995	-	-	-	-	-	-
Property payments	7 573	44 434	51 942	111 300	111 300	111 300	119 202	122 169	122 169
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	694 221	990 792	1 115 019	1 136 177	1 136 177	1 136 177	1 179 645	1 309 971	1 889 694
Buildings and other fixed structures	694 221	990 792	1 115 019	1 136 177	1 136 177	1 136 177	1 179 645	1 309 971	1 889 694
Buildings	694 221	990 792	1 115 019	1 136 177	1 136 177	1 136 177	1 179 645	1 309 971	1 889 694
Machinery and equipment	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	746 136	1 035 501	1 175 956	1 247 477	1 247 477	1 247 477	1 298 847	1 432 140	2 011 863

Table 5.N: Payments and estimates by economic classification: HIV and AIDS (Life-Skills Education) grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	16 633	16 381	28 402	39 606	39 606	34 819	40 923	41 461	40 455
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	16 633	16 381	28 402	39 606	39 606	34 819	40 923	41 461	40 455
of which									
Administrative fees	1 588	758	1 622	1 500	1 500	1 500	-	-	-
Advertising	-	-	417	800	800	800	856	-	-
Assets <R5000	-	3	-	-	-	-	-	-	-
Catering: Departmental activities	1 366	635	929	2 130	2 130	2 130	2 281	2 500	2 500
Contractors	264	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	60	33	-	-	-	-	-	-
Inventory: Food and food supplies	17	-	-	-	-	-	-	-	-
Inventory: Learner and teacher supp material	609	37	5 123	5 000	5 000	5 000	6 227	14 416	13 410
Inventory: Medical supplies	-	-	2 426	2 300	2 300	2 300	2 463	-	-
Inventory: Stationery and printing	97	1 129	281	2 904	2 904	2 904	3 110	2 000	2 000
Lease payments	7	9	5	-	-	-	-	-	-
Rental and hiring	-	-	55	-	-	-	-	-	-
Transport provided: Departmental activity	1 141	319	1 341	2 000	2 000	2 000	2 142	2 000	2 000
Travel and subsistence	6 402	10 418	12 609	14 172	14 172	14 172	15 178	13 220	13 220
Training and development	1 187	512	427	3 000	3 000	3 000	3 213	1 500	1 500
Operating expenditure	116	21	3	800	800	800	857	825	825
Venues and facilities	3 839	2 480	3 131	5 000	5 000	213	4 596	5 000	5 000
Transfers and subsidies to	20 425	23 592	16 712	7 200	7 200	7 200	7 711	10 800	10 800
Non-profit institutions	20 425	23 592	16 712	7 200	7 200	7 200	7 711	10 800	10 800
Payments for capital assets	2 614	25	-	-	-	-	-	-	-
Machinery and equipment	2 614	25	-	-	-	-	-	-	-
Other machinery and equipment	2 614	25	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	39 672	39 998	45 114	46 806	46 806	42 019	48 634	52 261	51 255

Table 5.O: Payments and estimates by economic classification: National School Nutrition Programme grant (NSNP)

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	602 614	753 088	1 144 267	1 148 143	1 175 857	1 135 115	1 202 440	1 233 884	1 283 384
Compensation of employees	100	82	5	3 125	3 125	3 125	3 347	3 343	3 343
Salaries and wages	100	82	5	3 125	3 125	3 125	3 347	3 343	3 343
Goods and services	602 514	753 006	1 144 262	1 145 018	1 172 732	1 131 990	1 199 093	1 230 541	1 280 041
of which									
Administrative fees	-	-	17	-	-	-	-	-	-
Advertising	174	-	49	-	-	-	-	-	-
Assets <R5000	4 507	71	50	-	-	-	-	-	-
Catering: Departmental activities	3	282	46	560	560	560	600	590	590
Agency & support/outsource services	588 075	751 550	1 137 547	1 135 817	1 163 531	1 122 789	1 189 240	1 220 836	1 270 336
Inventory: Food and food supplies	-	-	554	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	53	1 766	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	9	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	500	500	500	535	527	527
Inventory: Other consumables	9 209	943	3 972	-	-	-	-	-	-
Inventory: Stationery and printing	215	92	43	4 000	4 000	4 000	4 284	4 220	4 220
Lease payments	-	5	14	-	-	-	-	-	-
Property payments	330	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	145	600	600	600	642	633	633
Training and development	-	-	-	500	500	500	536	527	527
Operating expenditure	-	-	-	2 641	2 641	2 641	2 828	2 786	2 786
Venues and facilities	1	-	59	400	400	400	428	422	422
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	597	128	101	3 501	3 501	3 501	3 750	3 650	3 650
Buildings and other fixed structures	298	-	-	-	-	-	-	-	-
Buildings	298	-	-	-	-	-	-	-	-
Machinery and equipment	299	128	101	3 501	3 501	3 501	3 750	3 650	3 650
Other machinery and equipment	299	128	101	3 501	3 501	3 501	3 750	3 650	3 650
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	603 211	753 216	1 144 368	1 151 644	1 179 358	1 138 616	1 206 190	1 237 534	1 287 034

Table 5.P: Payments and estimates by economic classification: FET College Sector grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation 2012/13	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	225 765	220 423	234 506	239 506	272 365	325 736	347 178	369 399
Compensation of employees	-	223 528	220 423	234 506	239 506	271 868	325 736	347 178	369 399
Salaries and wages	-	178 822	176 338	186 381	191 381	223 743	260 741	280 056	288 844
Social contributions	-	44 706	44 085	48 125	48 125	48 125	64 995	67 122	80 555
Goods and services	-	2 180	-	-	-	497	-	-	-
of which									
Inventory: Other consumables	-	6	-	-	-	-	-	-	-
Property payments	-	1 053	-	-	-	-	-	-	-
Travel and subsistence	-	1 121	-	-	-	484	-	-	-
Operating expenditure	-	-	-	-	-	13	-	-	-
Interest and rent on land	-	57	-	-	-	-	-	-	-
Interest	-	57	-	-	-	-	-	-	-
Transfers and subsidies to	-	476 359	545 114	605 331	619 356	619 660	-	-	-
Non-profit institutions	-	476 025	545 114	605 331	619 356	619 356	-	-	-
Households	-	334	-	-	-	304	-	-	-
Social benefits	-	334	-	-	-	-	-	-	-
Payments for capital assets	-	3 759	-	-	-	-	-	-	-
Buildings and other fixed structures	-	3 759	-	-	-	-	-	-	-
Buildings	-	3 759	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	705 883	765 537	839 837	858 862	892 025	325 736	347 178	369 399

Table 5.Q: Payments and estimates by economic classification: Technical Secondary Schools Recap grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	8 925	18 956	15 052	15 052	16 853	16 119	23 480	25 699
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	8 925	18 956	15 052	15 052	16 853	16 119	23 480	25 699
of which									
Administrative fees	-	9	10	-	-	-	-	-	-
Assets <R5000	-	2 962	6 693	6 252	6 252	8 053	6 696	6 612	8 831
Computer services	-	963	975	992	992	992	1 062	1 046	1 046
Cons/prof. Business & advisory services	-	2 074	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	84	31	-	-	-	-	-	-
Inventory: Medical supplies	-	-	3	-	-	-	-	-	-
Property payments	-	1 899	10 608	7 294	7 294	7 294	7 811	15 405	15 405
Travel and subsistence	-	316	220	114	114	114	122	67	67
Training and development	-	618	416	400	400	400	428	350	350
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	6 114	17 806	25 438	27 239	25 438	26 598	21 800	21 800
Buildings and other fixed structures	-	96	5 624	5 786	5 786	5 786	6 197	2 000	2 000
Buildings	-	96	5 624	5 786	5 786	5 786	6 197	2 000	2 000
Machinery and equipment	-	6 018	12 182	19 652	21 453	19 652	20 401	19 800	19 800
Other machinery and equipment	-	6 018	12 182	19 652	21 453	19 652	20 401	19 800	19 800
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	15 039	36 762	40 490	42 291	42 291	42 717	45 280	47 499

Table 5.R: Payments and estimates by economic classification: EPWP Integrated Grant for Provinces

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	500	-	-	-	-	3 000	-	-
Compensation of employees	-	-	-	-	-	-	3 000	-	-
Goods and services	-	500	-	-	-	-	-	-	-
of which									
Property payments	-	500	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	1 000	1 000	1 000	-	-	-
Buildings and other fixed structures	-	-	-	1 000	1 000	1 000	-	-	-
Buildings	-	-	-	1 000	1 000	1 000	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	500	-	1 000	1 000	1 000	3 000	-	-

Table 5.S: Payments and estimates by economic classification: Dinaledi Schools grant

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	12 150	11 737	11 737	11 737	12 568	10 068	10 968
Compensation of employees	-	-	-	500	500	500	535	500	500
Salaries and wages	-	-	-	500	500	500	535	500	500
Goods and services	-	-	12 150	11 237	11 237	11 237	12 033	9 568	10 468
of which									
Administrative fees	-	-	228	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	20	20	20	21	30	30
Computer services	-	-	3 088	-	-	-	-	-	-
Inventory: Learner and teacher supp material	-	-	4 165	3 600	3 600	3 600	3 855	3 738	4 638
Inventory: Other consumables	-	-	1 751	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	270	270	270	289	-	-
Travel and subsistence	-	-	1 364	3 400	3 400	3 400	3 641	1 760	1 760
Training and development	-	-	875	2 000	2 000	2 000	2 142	1 640	1 640
Venues and facilities	-	-	679	1 947	1 947	1 947	2 085	2 400	2 400
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	170	5 810	5 810	5 810	5 941	9 500	9 500
Machinery and equipment	-	-	170	5 810	5 810	5 810	5 941	9 500	9 500
Other machinery and equipment	-	-	170	5 810	5 810	5 810	5 941	9 500	9 500
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	-	-	12 320	17 547	17 547	17 547	18 509	19 568	20 468

Table 5.T: Details of payments of infrastructure by category

No.	Project name	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward estimates		
			School - primary/secondary/specialised; admin	Units (i.e. number of classrooms or	Date: Start	Date: Finish						2013/14	2014/15	2015/16		
R thousand																
New and replacement assets																
1.	Nkombose H.S.	The Big 5 False Bay	School - Secondary	15	27 Aug 2009	31 Mar 2016	Equitable share (ES)	Programme 2	-	31 628	24 111	582	-	582		
2.	Amandlakazulu (Bilanyoni) P.S.	Abaqulusi	School - Primary	21	04 Sep 2009	31 Mar 2016	ES	Programme 2	-	30 276	6 466	7 406	3 000	7 406		
3.	Intuthuko Lsen	Umkhanyakude	School - Specialised	8	02 Feb 2011	31 Mar 2016	Edu. Infrs. grant	Programme 4	-	70 000	7 314	8 895	13 320	8 895		
4.	New Ulundi Sect D Area P.S.	Ulundi	School - Primary	1	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	30 000	-	10 000	5 000	10 000		
5.	New Makhana P.S.	Jozini	School - Primary	1	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	30 000	-	5 000	5 000	5 000		
6.	Gannahoek P.S.	Umtshezi	School - Primary	10	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	14 000	1 308	1 125	1 000	1 125		
7.	Khethokuhle P.S.	Newcastle	School - Primary	21	09 Mar 2011	31 Mar 2016	Edu. Infrs. grant	Programme 2	-	32 000	1 520	3 000	6 000	3 000		
8.	Kwazamokuhle School For Handicapped	Imbabazane	School - Specialised	1	16 Apr 2009	31 Mar 2016	Edu. Infrs. grant	Programme 4	-	7 000	5 257	272	-	272		
9.	Mkhamba Gardens P.S.	Emnambithi/Ladysmith	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infrs. grant	Programme 2	-	30 000	-	4 000	12 000	4 000		
Other	Various	All	Various	Several	01 Apr 2010	31 Mar 2016	ES/Edu. Infrs. grant	All	-	1 361 446	329 277	717 587	982 969	1 226 359		
Total New and replacement assets									-	1 644 600	383 285	757 865	1 028 289	1 266 637		
Upgrades and additions																
1.	A M Moolla Spes Nova For C P Children	eThekwini	School - Specialised	1	01 Apr 2012	31 Mar 2014	ES	Programme 4	-	900	-	900	-	-		
2.	Abaqulusi H.S.	Zululand	Sanitation/toilet buildings	0	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	1 306	-	474	-	-		
3.	Abaqulusi H.S.	Zululand	Mobile school	1	01 Feb 2011	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	479	307	172	-	-		
4.	Albert Falls P.S.	uMshwathi	School - Primary	7	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	18 303	812	16 000	-	-		
6.	Alexandra H.S.	Msunduzi	School - Secondary	1	01 Apr 2012	31 Mar 2016	Edu. Infrs. grant	Programme 2	-	768	-	384	-	384		
7.	Alpha	Zululand	Mobile school	2	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	137	-	137	-	-		
8.	Altona Senior P.S.	Zululand	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infrs. grant	Programme 2	-	10 000	-	4 400	1 000	4 400		
Other	Various	All	Various	38095	01 Apr 2010	31 Mar 2016	ES/Edu. Infrs. grant	All	-	6 502 536	1 508 819	1 090 411	1 039 959	1 429 973		
Total Upgrades and additions									-	6 536 525	1 510 858	1 112 878	1 040 959	1 434 757		
Rehabilitation, renovations and refurbishments																
1.	Alstone P.S.	uMgungundlovu	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infrs. grant	Programme 2	-	13 500	251	4 100	3 900	4 100		
2.	Altona Sps	UPhongo	Office accommodation	1	18 Jan 2011	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	1 409	718	691	-	-		
3.	Amajuba District Offices	Amajuba	Office accommodation	1	01 Apr 2012	31 Mar 2014	Edu. Infrs. grant	Programme 2	-	4 000	-	900	2 200	900		
Other	Various	All	Various	3047	01 Apr 2010	31 Mar 2016	ES/Edu. Infrs. grant	All	-	4 106 574	882 434	503 684	543 948	698 638		
Total Rehabilitation, renovations and refurbishments									-	4 130 057	887 127	509 375	550 048	703 638		
Maintenance and repairs																
Other	Maintenance - Public School	Various	Maintenance of schools	Several	01 Apr 2010	various	ES	Programme 2	-	576 142	297 633	211 300	217 422	222 169		
Total Maintenance and repairs									-	576 142	297 633	211 300	217 422	222 169		
Infrastructure transfers - current									-	-	-	-	-	-		
Infrastructure transfers - capital									-	-	-	-	-	-		
Total Infrastructure									-	12 887 324	3 078 903	2 591 418	2 836 718	3 627 201		