

# Vote 3

## Education

<b>Operational budget</b>	<b>R 23 473 652 776</b>
<b>Statutory payments</b>	<b>R 1 652 224</b>
<b>Total amount to be appropriated</b>	<b>R 23 475 305 000</b>
<i>Of which:</i>	
<i>Unauthorised expenditure (1st charge) and not available for spending:</i>	
<i>Vote 2 baselines available for spending after 1st charge</i>	R Nil
<b>Executing authority</b>	<b>MEC for Education</b>
<b>Administering department</b>	<b>Education</b>
<b>Accounting officer</b>	<b>Superintendent – General</b>

## Overview

### Vision

The vision of the department of Education is: A catalyst for human development, providing innovative and inspiring quality life-long education.

### Mission

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way;
- Maximizing accountability;
- Fostering community participation and governance in education;
- Ensuring equitable and efficient allocation and utilization of resources; and
- Striving for a competent and motivated workforce.

### 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:

<b>GOALS.</b>
➤ Increase the number of learners in <u>Grade 3</u> who by the end of the year have mastered the minimum <u>language</u> and <u>numeracy</u> competencies for Grade 3.
➤ Increase the number of learners in <u>Grade 6</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 6.
➤ Increase the number of learners in <u>Grade 9</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 9.
➤ Increase the number of Grade 12 learners who become eligible for a Bachelor's programme at a university.
➤ Increase the number of Grade 12 learners who pass mathematics
➤ Increase the number of Grade 12 learners who pass physical science
➤ Improve the average performance in <u>languages</u> of <u>Grade 6</u> learners.
➤ Improve the average performance in <u>mathematics</u> of <u>Grade 6</u> learners.
➤ Improve the average performance in <u>mathematics</u> of <u>Grade 8</u> learners.
➤ Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
➤ Improve the access of children to quality early childhood development (ECD) below Grade 1.
➤ Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
➤ Improve the access of youth to Further Education and Training beyond Grade 9.
➤ Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
➤ Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
➤ Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
➤ Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
➤ Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
➤ Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
➤ Increase access among learners to a wide range of media which enrich their education.
➤ Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
➤ Improve parent and community participation in the governance of schools.
➤ Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
➤ Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to teaching.
➤ Use the school as a location to promote access among children to the full range of public health and poverty reduction interventions.
➤ Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
➤ Improve the frequency and quality of the monitoring and support services provided by district offices to schools.

## Core Values

The Department of Education will always strive to demonstrate excellence , respect and integrity towards its clientele .It will also promote professionalism ,commitment , accountability and innovation in its bid to realize its set objectives .

## Core functions

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people. 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. 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 in accordance with the schools Act and white paper 6 on inclusive education.

### *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 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.

## Main Services

The department strives to,

- Provide education in public ordinary and special schools as well as in Further Education and Training (FET) at public FET colleges;
- Support independent schools; promote a safe school environment;
- Improve HIV and AIDS awareness; and make available,
- Adult Basic Education and Training (ABET) in community learning centres.
- Early Childhood Education (ECD) in Grade R.
- Training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.
- Minimum food needed to learn effectively in primary schools to identified poor and hungry learners

## Legal Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);

- The National Education Policy Act, 1996 (Act 27 of 1996);
- The Further Education and Training Act, 1998 (Act 98 of 1998);
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001);
- The Employment of Educators Act, 1998 (Act 76 of 1998);
- The Public Finance Management Act, 1999 (Act 1 of 1999);
- The Annual Division of Revenue Act ;
- The Public Service Act, 1994 (Proclamation 103 of 1996);
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995);
- The Adult Basic Education and Training Act, 2000 (Act 52 of 2000);
- The Human Resource Development Strategy;
- The National Curriculum Statement;
- The White Paper 5 on Early Childhood Development;
- The White Paper 6 on Inclusive Education; and
- The White Paper on e-education.
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## Review of the current financial year (2012/13)

This section looks at the key focus areas of 2012/13. Outlining what the department is hoping to achieve during the year, as well as proposed new developments. A brief overview of the financial environment will also be given in order to understand the context within which the activities are going to be carried out.

### Financial overview and outlook

The 2012/13 financial year was the second year in which the Department was striving to ensure that Compensation of Employees was fully funded. This resulted in funds being shifted from Goods and Services, Transfers and Payment for Capital Assets to Compensation of Employees. This resulted in the Department having to reprioritise its activities to ensure that priority was given to its core activities. In particular examination related activities were not affected when the cuts were made. However the department did not allocate any equitable share funding to the budget for Payment for Capital Assets with the result that the total capital program of the Department was funded solely through conditional grants. Considering that the conditional grant was intended to supplement the department's own capital program funding the inability of the Department to allocate equitable share funding to capital projects will result in delayed addressing of the Infrastructural backlogs in the Province. Due to these cuts no funding was available for procurement of new vehicles, office furniture and computer equipments. Considering the vast geographical area over which the Department's service delivery points are situated and the need to monitor and offer support to these points it is critical that the Department have an efficient fleet system. But due to the current challenges the Department is operating on an aged fleet that is insufficient to meet its transport needs making it difficult to cover all the service points as would be required.

**Norms and Standards:** The budget shifting also resulted in the Department being able to fund schools only at 62% as required by the National Norms and Standards.

**Learner Teacher Support Materials (LTSM):** Funding for LTSM was also affected, with the amount available only sufficient to cover procurement of scholastic stationery for the 2012 academic year. The procurement of the textbooks for the 2012 academic year was eventually made utilising the LTSM budget allocation for 2012/13 that was intended for the procurement of 2013 LTSM. This was the major factor that resulted in the late delivery of textbooks to schools during the 2012 academic year. The Department however received an additional R 510 million during the budget adjustment process for the procurement of LTSM for the 2013 academic year – R 380 million for Grade 4-6 and 11 CAPS-aligned textbooks, and R130 for stationery packs for Grades R-12.

**Accruals:** As at the beginning of the financial year the Department had accruals amounting to R 399 million. These accruals were due to cash flow challenges that the Department and the Province experienced



during the fourth quarter of the 2011/12 financial year which resulted in some invoices not being paid. The effect of this was that the budget for 2012/13 had to be utilised first to cover the accruals. This resulted in some activities planned for 2012/13 having to be deferred.

The **EPWP program** of the Department was also negatively affected by the reprioritisation exercise which led to funds being shifted from EPWP activities within ECD to training of educators on CAPS. The activities that were affected are the training of cooks and gardeners which are part of the EPWP program of the Department.

**Expenditure management:** The Department is committed to the payment of creditors within 30 days. In order to ensure compliance with this central invoice-receiving offices have been set up in all Districts to ensure that track is kept of all invoices received and to better facilitate the payment thereof within the prescribed 30 days. The internal controls have been strengthened by ensuring that all invoices to be paid are independently verified by a team that has been set up for this purpose as part of the section 100(1)(b) intervention initiative.

**Conditional grants:** The department is expecting to under-spend on conditional grants. This is due to the necessary process that was engaged in, as part of the section 100(1)(b) intervention, to clean up and strengthen controls, systems and procedures on conditional grants expenditure and to also ensure that there was value for money received for all conditional grants expenditure.

**Infrastructure delivery:** The infrastructure delivery program of the Department was affected by capacity constraints within the Department. This led to projects that were planned to be implemented internally by the Department having to be transferred to other implementing agents. It is however expected that the full infrastructure budget will be committed by the end of the financial year.

Challenges were also experienced with regards to some projects where scope variations that were far outside the 20% threshold were discovered when the project implementation was at an advanced stage. These are currently under investigation and have also contributed to the expected under-spending on the infrastructure budget.

The department is also revising the program currently being used to delivery schools furniture. The objective is to utilise furniture manufacturers within the Province. Engagements have already been had with all the school furniture manufacturers on this and it is envisaged that this will revive those business that were already at the point of closure and will lead to economic stimulation of the Province.

**Human Resource Management:** The Increase in Conditions of Service was agreed at 7% as opposed to the indicative increase of 5%. Departments were required to absorb this increase from their current budget allocations. The Department was however allocated R 150 million during the budget adjustment period to address this challenge. This was however not done through the MTEF period which means that the Department will have to fund the increase over the MTEF period, which will put further pressure on budget allocation for Goods and Services.

The shortage of educators for Maths, Science, Technology and Accounting is still a challenge. In order to address this the Department is still continuing with its CPD program at its MASTEC institute which program is focusing on capacitating educators in these subjects.

In order to address the issues raised by the Auditor-General in previous years pertaining to HR management, officials have been work shopped on applicable legislations, regulations and procedure manuals to ensure compliance. Human Resource delegations have been developed and approved. The organisation structure has been reviewed and the Department is in the process of finalising the new structure.

**Audit Opinion:** The Department received a Disclaimer audit opinion for the 2011/12 financial year. Most of the findings that led to this are recurrent and could not be resolved despite plans to do so in the previous financial year. In order to assist the Department in this regard National and the Limpopo Provincial Treasuries have set aside funding to employ resources to address these persistent audit findings. PWC has

been appointed as part of this program to assist the Department and it is expected that this will result in increased capacity within the finance section and addressing most of the audit issues raised in prior years. This will result in improved financial and HR resource management and an improved audit opinion.

**Public Ordinary Schools:** The promotion of access to, and participation of historically marginalised groups in education, continued, and the success thereof were evident in the accommodation of all applicants in schools. The department implemented the “no-fee schooling” policy fully with 1 606 670 learners benefiting and is progressively moving towards the realisation of the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status, geographic area and gender. This was achieved by ensuring that all children do not have to travel more than 5 kilometres to the nearest school and providing scholar transport where this is not possible. The mushrooming of informal settlements in areas that do not have schooling facilities has put pressure on the Department to provide more scholar transport to learners who from these settlements while the Department is planning for the provision of school infrastructure.

### **Number of learners enrolled in Public Ordinary Schools is 1 656 846.**

Despite the budgetary challenges the Department has been able to consistently support the *Dinaledi* and *Dinaletsana* schools with the aim of promoting the number of learners taking up and passing Mathematics and Physical Science as subjects.

In terms of Adult Basic Education and Training 36 634 learners were enrolled.

### **Training of Educators on the Curriculum and Assessment Policy Statements (CAPS).**

The Curriculum and Assessment policy Statements are introduced on the phased approach in the whole country. All curriculum advisors, school management teams and teachers have to be trained in order for them to implement the policy statements appropriately and effectively.

Lack of funding for this activity continues to pose serious problems in the delivery of curriculum in the Province. As this is an activity that cannot be deferred without adverse effects on curriculum delivery funds were moved from the EPWP program within ECD to address this.

The timeous procurement and delivery of textbooks in the 2012 school calendar year, became the focus of the nation. The delay to procure and deliver textbooks to schools on time, cannot be attributed to anything else other than the lack of funds. The funds, which were allocated for the procurement and delivery of textbooks for the 2013 school calendar year, had to be used to alleviate the consequent curriculum implement burden, especially in those Grades 1-3 and 10, where the Curriculum and Assessment Policy Statements (CAPS) were implemented. The North Pretoria High Court had ordered that a catch-up programme must be rolled out to assist those learners who received their textbooks late. A focused and deliberate catch-up programme in specific subjects was rolled out to Grade 10 learners. A special funding of R75 million was made available to department for the catch-up programme.

## **Outlook for the financial year (2013/14):**

### **Financial outlook**

The implementation of activities in the 2013/14 financial year should be seen in the context of the budgetary constraints that are facing the Department. 2013/14 will be the third year in which the Department is implementing its goals of ensuring that Compensation of Employees is fully funded. The effects of the underfunding of the implementation of OSD have been fully addressed and therefore the critical factor in managing the costs of Compensation of Employees over the MTEF period will be maintaining personnel numbers at the current funded levels. It is not expected that the current project to review the organizational structure will result in increased personnel expenditure. It may however lead to

more effective utilization of the current employees within the system and therefore obviating the need to fill vacant posts.

As indicated above the Increase in Conditions of Service was agreed at 7% as opposed to the indicative increase of 5%.

The Department was however allocated R 150 million during the budget adjustment period to address this challenge. The carry-through effects of this will however have to be absorbed by the Department. This will result in an additional R 157. 5 million, R 165. 4 million and R 173. 5 million having to be shifted to Compensation of Employees for 2013/14; 2014/15 and 2015/16 financial years respectively taking into account the indicative increases in Compensation of Employees over the MTEF period. In order to address this challenge the Department will be intensifying its efforts to deal with excess and temporary educators. Part of this will be the exercise to fill vacant promotional posts in which acting appointments have been made. This will result in excess educators being absorbed into posts vacated through appointments into these positions, where this is practicably possible, and the freeing-up of temporary educators that had been appointed to fill in for the educators in acting positions.

### **Financial management**

The following will be utilised in ensuring that the Department moves towards a sound financial management:

**Auditor General Findings:** The Department will be using the report of the Auditor-General as a basis for managing its finances. In this regard the action plan to deal with the findings of the Auditor-General will be monitored closely through the monthly audit steering committee meetings, the Quarterly reports to the Portfolio Committee and the Audit Committee. The recommendations of these oversight committees will be implemented diligently and action taken against any deviations from them.

**2014 Clean Audit Strategy:** The Department will monitor compliance with the action plan to ensure implementation of the 2014 Clean Audit Strategy. This strategy deals with issues pertaining to records management, Audit findings, Financial Reporting, Risk Management and Capacity within the Finance unit. The technical support provided by the National and Provincial Treasuries will assist us to attain a clean audit by 2014.

**Financial Management Capability Maturity Model:** This assessment that is done by the National Treasury will be used as an indicator of areas in financial management in which the Department needs to develop. The model looks at controls that should be in place in areas of Human Resource Management, Asset Management, Procurement, Revenue Management, Expenditure Management and IT. An action plan on how to address areas on which the Department is non-compliant will be developed and monitored as an integral part of financial management.

**Key Control Questionnaire:** This tool that is utilised by Treasury and the Office of the Auditor General to assess the internal controls within the Department will be utilised to strengthen internal controls noting that this will have a direct impact on the audit opinion and the Department's ability to realise the 2014 clean audit objective.

**Asset Management:** Each official will be made accountable for the assets under their control. This will be done by continuing to make Asset Management part of the PMS process whereby officials must account for the assets under their control on a quarterly basis. The controls around the bi-annual asset verification process will be strengthened to ensure that the asset register is appropriately updated with the verification results.

**Accruals management:** The Department notes that accruals at year-end impact on the budget for the next financial year and thus affect implementation of planned targets while at the same time it is an indication of non-compliance with the requirement that invoices be settled within 30 days. The Department will therefore

be monitoring on a monthly basis the ageing of all invoices and addressing any bottlenecks that might be leading to delays in payment of invoices within the regulated time period.

**Receivables Management:** The Department will be strengthening the Debt Management unit at Districts which is where most of the debts originate from. This will assist in ensuring that debts are monitored and collections made at the source.

**Expenditure Management:** Internal controls around expenditure management will be strengthened through the setting up of an internal controls unit within the CFO's office. This unit will be responsible for, *inter alia*, ensuring that no irregular expenditure is incurred.

Concerning slow spending on conditional grants, the department, with the technical assistance and support from a team of auditors deployed by the National and Provincial Treasuries as well as the technical support provided to plan, administer, and manage the education infrastructure grant, will strive to –

- the timely approval of business plans will be prioritised; and the supply chain management processes refocused and managed effectively, efficiently and timely; and
- all projects identified in the business plans will be refocused and reprioritised, with a specific attention to quick but sustainable wins mainly:
  - the disbursement of the education infrastructure grant ;
    - will be guided by smart technical planning, which will take into account Census 2011, the envisaged outcome of the headcount project to be rolled-out in mid-February 2013, as well as the project to merge small schools;
    - projects will be communicated to identified implementing agents within the prescribed timelines; and
    - special attention will be given to the desperate sanitation challenges. More specifically an attempt to eradicate pit and latrines and inappropriate toilets in all schools; as well as addressing storm damaged schools.
  - the HIV / AIDS and Life skills grant will focus on providing first aid kits to all Quintile 1-3 (“no fee”) schools. The specialized life skills posters and textbooks as well as learner-directed advocacy projects will be prioritised.

## **Access to Grade R**

The budget challenges have resulted in the Department not being able to fund Grade R practitioners at the level as required by the policy prescripts. The inability of the province to pay ECD practitioners at the nationally determined monthly R5 000 threshold, is posing a challenge for the province. At this stage, the province is only able to pay ECD practitioners a stipend of R3 500 per month.

## **Effective implementation of Curriculum across all grades.**

- Develop programmes for 4 year olds with special emphasis on Literacy, Numeracy, Life and Thinking skills to prepare them for the Reception year;
- Implement curriculum intervention strategies to improve learner attainment in literacy/language and Numeracy/mathematics.

- Develop and implement relevant programmes for Grade R learners to prepare them for entry into Grade 1
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in maths and Science;
- Manage the conduct and administration of examinations for grades 9,10 and 11 common examinations; the national senior certificate (NSC) examinations from Grade 12, ABET level 4 examinations, and the Annual National Assessment (ANA) to ensure its credibility.

#### **Training of educators and Practitioners.**

- Train Grade 7, 8, 9 and 12 educators on Curriculum and Assessment Policy Statements (CAPS).
- Provide continuous professional development programmes for educators and Curriculum Advisors (CAs) in key learning areas to improve classroom practice and learner performance in schools. Maths, Science and Technology centre (MASTEC) together with its satellite centres will play a key role in ensuring that educators are empowered to teach their subjects with confidence. Special attention will be given to subject content, teaching methodologies and approaches as well as NCS requirements for Maths, Physical Science; Commercial subjects and Languages. MASTEC will also continue to design and conduct research with the aim to improve learning and teaching in the key subjects.
- Develop pre-grade R and Foundation phase materials and resource packages to strengthen literacy and Numeracy competencies;
- Develop qualitative strategies to train pre-grade R practitioners to empower them to make use of developmentally appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.
- Multi-grade teaching: Department has trained 90 curriculum advisors and 30 educators in multi-grade teaching and will be utilising them to roll out the training on multi-grade teaching. The Department will also be engaging other stakeholders to secure assistance with regard to procurement IT equipments to be utilised in multi-grade classes.

#### **School Monitoring, Support and Evaluation.**

- Monitor, support and evaluate curriculum implementation in schools in order to identify policy and programme implementation gaps and provide focused intervention and support.
- Develop and implement appropriate programmes to respond to inclusive education and special schools and e-education to enhance curriculum delivery in schools;
- Manage implementation of the Provincial learner Attainment strategy in line with National strategy on Learner Attainment to improve learner performance.
- Provide relevant and responsive curricula including learnerships and skills programmes in AET Public Adult Learning Centres (PALCs) to prepare learners for the world of work.

#### **Provision of learning and teaching support materials LTSM.**

To ensure effective teaching and learning in schools, Grade-specific LTSMs must be provided on time to all learners. Stationery packs, workbooks, and textbooks will be provided to learners. The textbooks are however provided on a top-up basis, except in Grades where the CAPS are introduced. In 2014 academic year, the following Grades will be introducing CAPS: Grades 7, 8, 9 and 12. Textbooks will also be supplied to AET learners in identified critical subjects. Stationery will be supplied to all learners in all Grades. An LTSM Provincial Strategy will be developed in order to provide uniform processes pertaining to the procurement and delivery of LTSMs to Limpopo schools.

#### **Provision of school infrastructure.**

The department plans to provide the following basic services to the schools: electricity, sanitation, and water supply. Over and above this, the department will build more classrooms to manage overcrowding in

the schools. As a deliberate strategy, the department will prioritise the eradication of pit latrines and inappropriate toilets in our schools. Permanent and sustainable solutions to storm damaged buildings, will also be focused of the education infrastructure development programme.

To this end an infrastructure plan has been developed for the MTEF period that details all the projects to be implemented during this period. The department will be working closely with relevant sister provincial departments, such as the Limpopo Department of Public Works, as well as municipalities to ensure that infrastructure projects are implemented in line with the municipal IDPs.

## Receipts and financing

Tables 3.1(a) and 3.1(b) here-under give the sources of funding for the vote.

### Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Equitable share	16 245 611	17 708 643	18 740 255	19 640 183	20 382 614	20 382 614	21 038 819	22 291 023	23 568 823
Conditional grants	1 046 366	1 806 599	2 297 515	2 444 489	2 458 195	2 458 195	2 391 874	2 608 709	3 137 938
National School Nutrition Prog.	465 992	659 233	832 952	879 338	879 338	879 338	932 050	991 153	1 030 799
Dinaledi Schools Grant	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
HIV/AIDS	33 263	28 322	34 646	29 942	29 942	29 942	30 852	31 085	31 542
Technical Secondary Schools Recapitalisation	-	8 479	27 918	26 700	36 185	36 185	28 169	29 859	31 322
Education Infrastructure Grant	547 111	668 438	897 937	942 091	942 091	942 091	983 599	1 145 712	1 609 491
EPWP Incentive Allocation	-	-	1 071	1 080	1 080	1 080	3 000	-	-
Social Sector (EPWP) Grant	-	-	-	18 557	18 557	18 557	27 768	-	-
Further Education and Training Colleges	-	442 127	495 851	536 612	536 612	536 612	375 709	399 560	422 922
Departmental receipts	30 390	37 592	30 390	41 363	43 088	43 088	44 612	50 704	51 036
<b>Total receipts</b>	<b>17 322 367</b>	<b>19 552 834</b>	<b>21 068 160</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 883 897</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

### Summary of receipts:

The total receipts increased by 2.6 per cent or R591.4 million from R22.9 billion in 2012/13 to R 23.5 billion in 2013/14 .The equitable share increased by 3.3 per cent or R 663.8 million .The conditional grants have a decrease of 3 per cent which is to the amount of R74.4 million from R 2.5 million in 2012/13 adjusted budget to R 2.4 million in 2013/14 financial year .

### Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	24 414	27 411	24 414	32 470	32 929	32 929	35 719	39 290	39 622
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	5 976	10 181	5 976	8 893	10 159	10 159	8 893	11 414	11 414
<b>Total departmental receipts</b>	<b>30 390</b>	<b>37 592</b>	<b>30 390</b>	<b>41 363</b>	<b>43 088</b>	<b>43 088</b>	<b>44 612</b>	<b>50 704</b>	<b>51 036</b>

The main sources of own revenue is commission on insurance and garnishees. Other sources include parking fees and examination fees. A year on year increase and over the MTEF is due to inflationary factors.



## Payment summary

### Key assumptions

- Salary increases of 6.3 per cent but provided is 4.3 per cent; 6.1 per cent but provided is 5.4 per cent and 5.9 per cent but provided is 5.4 per cent for the 2013/14, 2014/15 and 2015/16 financial years respectively with all years effective from 01 April. The main reason for the under provision is that funding of compensation of employees has no provision for the carry through cost of the improvement in conditions of services. Another factor is that the growth in the equitable share is much lower than the growth in compensation of employees which makes it unattainable to fully fund the growth in compensation of employees.
- Pay progression of approximately 1.5 per cent of the wage bill effective from 01 April.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel is provided.

### Programme summary

The services are classified under 9 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, FET Colleges, ABET, ECD, Infrastructure Development and Auxiliary and Associated services.

This area provides information relating to the whole vote at a high level leading to budget estimates per programme and economic classifications.

Table 3.2(a): Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration <sup>1</sup>	1 060 526	1 210 980	1 315 854	1 246 550	1 347 554	1 450 385	1 335 131	1 438 447	1 499 121
Programme 2: Public Ordinary Schools Education	14 622 883	16 340 164	17 216 367	18 312 366	18 918 374	18 920 873	19 702 510	20 812 811	21 920 379
Programme 3: Independent Schools Subsidies	94 200	115 674	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Programme 4: Public Special Schools Education	216 485	257 974	288 944	309 991	316 935	316 935	326 732	344 513	363 506
Programme 5: Further Education and Training	384 558	441 842	500 872	536 612	545 768	545 768	375 709	399 560	422 922
Programme 6: Adult Basic Education and Training	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Programme 7: Early Childhood Development	158 369	408 098	163 901	206 180	206 180	199 269	157 417	184 261	287 187
Programme 8: Infrastructure Development	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644
Programme 9: Auxiliary and Associated Services	291 172	240 599	223 783	314 519	314 519	304 524	327 940	343 230	359 758
<b>Total payments and estimates</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
Less: Unauthorised expenditure	-	-	-	166 695	166 695	166 695	-	-	-
<b>Baseline available for spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

## Summary of Economic classification

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>15 875 886</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 212 566</b>	<b>21 052 087</b>	<b>21 118 417</b>	<b>21 488 053</b>	<b>22 844 365</b>	<b>24 105 014</b>
Compensation of employees	14 169 799	15 907 881	17 291 133	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
Goods and services	1 705 588	2 100 339	1 790 021	1 803 500	2 530 736	2 696 540	2 172 294	2 481 042	2 644 949
Interest and rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 001 855</b>	<b>1 120 051</b>	<b>848 599</b>	<b>934 564</b>	<b>943 317</b>	<b>976 613</b>	<b>1 058 416</b>	<b>975 355</b>	<b>1 066 067</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	898 031	1 034 184	744 488	843 400	852 153	879 245	917 777	828 677	918 276
Households	91 403	72 439	103 844	72 397	72 397	78 601	120 954	125 934	125 950
<b>Payments for capital assets</b>	<b>986 895</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>978 905</b>	<b>888 493</b>	<b>888 493</b>	<b>928 836</b>	<b>1 130 716</b>	<b>1 586 716</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Machinery and equipment	70 475	19 397	3 451	19 074	13 357	13 357	17 694	20 799	21 829
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>166 695</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>

The aim of the budget over the past two years and also for the 2013/14 financial year has been to first ensure that Compensation of Employees is fully funded before allocating funding to other areas. The decrease in goods and services at 14.2 per cent or R358.4 million from 2012/13 to 2013/14 is as a result of the utilisation of the money to fund compensation of employees. Transfer payments have increased by 12.2 per cent or R115.1 million year on year due to additional amount provided to fund priority - Norms and Standards for running costs. From 2013/14 financial year, budget for the transfer to FET colleges has been withdrawn from the province and it will be administered by the Department of Higher Education and Training. Payment for capital assets are funded within the 2013/14 budget. The Payment for Capital Assets (building and other fixed) is however solely funded by conditional grants.

## Infrastructure payments

The table below represents a summary of infrastructure expenditure and estimates by category from 2009/10 to 2015/16.

Table 3.2(c) Summary of infrastructure payments and estimates by category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>New and replacement assets</b>	<b>59 432</b>	<b>237 677</b>	<b>249 561</b>	<b>158 839</b>	<b>168 324</b>	<b>158 839</b>	<b>76 579</b>	<b>95 097</b>	<b>232 952</b>
<b>Existing infrastructure assets</b>	<b>856 988</b>	<b>816 882</b>	<b>978 626</b>	<b>800 992</b>	<b>800 992</b>	<b>800 992</b>	<b>921 020</b>	<b>1 065 315</b>	<b>1 391 692</b>
Upgrades and additions	815 131	518 699	662 241	550 009	550 009	550 009	808 813	758 772	595 359
Rehabilitation, renovations and refurbishments	26 540	277 475	291 349	156 803	156 803	185 243	35 750	266 048	746 576
Maintenance and repairs	15 317	20 708	25 036	94 180	94 180	65 740	76 457	40 495	49 757
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<b>Current infrastructure</b>	<b>15 317</b>	<b>20 708</b>	<b>25 036</b>	<b>94 180</b>	<b>94 180</b>	<b>65 740</b>	<b>76 457</b>	<b>40 495</b>	<b>49 757</b>
<b>Capital infrastructure</b>	<b>901 103</b>	<b>1 033 851</b>	<b>1 203 151</b>	<b>865 651</b>	<b>875 136</b>	<b>894 091</b>	<b>921 142</b>	<b>1 119 917</b>	<b>1 574 887</b>
<b>Total infrastructure payments and estimates</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>959 831</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

Due to budgetary constraints the whole infrastructural program of the Department is funded mainly through the Education Infrastructure Grant (EIG) and the Technical Secondary Schools Recapitalisation (TSSR) Grant. The



Department is however engaging with donors who are interested in funding some of its infrastructure projects. R 10 million has been budgeted for co-funding those projects where the donors require the Department to co-fund projects on a 50:50 basis.

The EIG has increased by 2 percent from R 942 .1 million to R 983.6 million in the 2013/14 financial year. The indicative figures for the 2<sup>nd</sup> and 3<sup>rd</sup> years of the MTEF period indicate an increase of 16.5 per cent and 4. 5 per cent respectively. This accounts for R 983.6 million, R 1 .1 billion and R 1.6 billion of the total infrastructure budget for the 2013/14, 2014/15 and 2015/16 financial years respectively. While the infrastructure portion of the Technical Secondary Schools Recapitalisation Grant accounts for R 14.0 million of the infrastructure budget for 2013/14 , R 14. 7 million for 2014/15 and R15.1 million for 2015/16 financial years.

The details of the infrastructure budget are as detailed below:

*New and replacement assets:* 7 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices for the 2013/14 financial year. This amounts to R 76.6 million.

*Upgrades and additions:* For the 2013/14 financial year 81 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 808 million has been allocated for this purpose in 2013/14. Included in this amount is R 14 million for the recapitalisation of technical secondary schools.

*Rehabilitation and refurbishment:* 3 per cent of the infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities including refurbishment of storm damaged schools. In 2013/14 an amount of R 33.8 million has been allocated for this purpose which includes R 20.3 million specifically earmarked for “repair of flood damage”.

*Maintenance and repairs:* 7 per cent of the infrastructure budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2013/14 an amount of R 76.5 million has been allocated for this purpose.

## Programme description

The services rendered by the Department are classified under nine programmes for the current MTEF. The payments and estimates for each of these programmes are summarized below.

### Programme 1: Administration

#### Purpose

To provide overall management of and support to the education system.

#### Summary of payments and estimates: Programme 1 Administration

Table 3.4(a): Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Office of the MEC	6 820	6 401	5 333	8 658	8 744	6 954	9 491	9 971	10 429
Corporate Services	278 831	240 489	259 488	300 327	280 555	339 708	279 535	320 937	335 707
Education Management	707 082	918 045	976 387	863 758	933 864	970 689	967 642	1 023 873	1 069 471
Human Resource Development	55 657	36 909	65 973	46 811	97 395	126 364	48 480	51 813	50 196
Education Management Information Services	12 136	9 136	8 673	26 996	26 996	6 670	29 983	31 853	33 318
<b>Total payments and estimates</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>

Programme includes MEC total remuneration package: R1 652224

Table 3.4(b): Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	990 655	1 172 804	1 292 479	1 208 515	1 310 109	1 411 571	1 296 869	1 395 363	1 455 119
<b>Current payments</b>									
Compensation of employees	746 598	959 129	1 035 814	1 062 006	1 083 522	1 052 388	1 121 440	1 184 931	1 239 443
Goods and services	244 057	213 675	256 665	146 509	226 587	359 183	175 429	210 432	215 676
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>32 472</b>	<b>27 616</b>	<b>21 257</b>	<b>32 476</b>	<b>32 476</b>	<b>36 816</b>	<b>34 425</b>	<b>37 265</b>	<b>38 183</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 602	16 828	3 621	16 214	16 214	16 214	10 707	11 518	12 420
Households	18 601	10 546	17 369	15 904	15 904	20 244	23 349	25 367	25 383
<b>Payments for capital assets</b>	<b>37 399</b>	<b>10 560</b>	<b>2 118</b>	<b>5 559</b>	<b>4 969</b>	<b>1 998</b>	<b>3 837</b>	<b>5 819</b>	<b>5 819</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37 399	10 560	2 118	5 559	4 969	1 998	3 837	5 819	5 819
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>

### Service delivery measures:

Programme performance indicator	Medium	Term	Targets
	2013/14	2014/15	2015/16
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 935	3 935	3 935
Number of public schools that can be contacted electronically (e-mail).	0	0	0
Percentage of education current expenditure going towards non-personnel items.	9.25%	9.94%	9.88%

*Administration* budget decreased by 0.9 percent from the adjusted appropriation of R 1.3 billion in 2012/13 to R 1.3 billion in 2014/15. The budget per economic classification however indicates that the Goods and Services budget has actually decreased by 22. 6 per cent from R226.6 million to R175.4 million. The COE budget has increased from R 1.1 billion to R 1.1 billion which is an increase of 3.5 per cent to ensure that compensation of employees in the programme is funded over the MTEF period.

### Analysis per sub-programme.

#### Sub-programme 1.1: Office of the MEC

To provide for the functioning of the offices of the Member of the Executive Council (MEC).

#### Sub-programme 1.2: Corporate Services

To provide management services that are not education specific. Included in this sub-program are the Office of the HOD, Corporate Services Management (including Human Resources Management) and Financial Management.

#### Office of the HOD

Provision has been provided for the running of the Office of the HOD.

Internal Audit, Compliance, Risk and Security Management report directly to the Office of the HOD. However the Internal Audit function is a transversal function that is fully funded by the Provincial Treasury and therefore does not form part of the organisational structure of the Department and is not budgeted for.

#### Compliance unit

Funding has been provided for the Compliance unit for the 2013/14 financial year. This unit is responsible for monitoring compliance with all legislative requirements and ensuring that all queries raised by the Internal Audit, The Auditor General and issues raised by other oversight structures like the audit committee, portfolio committee, SCOPA, etc are addressed in an integrated manner. Budgetary constraints have militated against the full capacitating of this unit which is necessary considering that this function is performed for the whole department which includes all schools, circuit offices and District Offices. To address this challenge the Risk unit is engaged to perform some of these functions.

#### Risk management

Provision has been provided for this function. This unit is responsible for coordinating the risk assessment and mitigation process within the Department. It is also responsible for all investigative services within the Department, including such services at Circuit and District offices.

#### Security management

This unit is responsible for physical security management within the Department. This includes the 3 Head Office campuses, 4 Mastec Institute Campuses, 10 District Offices and 134 Circuit Offices. Funding has been provided for security management for the 2013/14 financial year. An amount of R44.7 million is earmarked for the payment to service providers who are to be engaged to provide security officers at Departmental buildings in Administration, Public Ordinary Schools and Auxiliary and Associated services. There is however a challenge with security at State-Of-The-Art Schools that are situated in outlying areas, mostly in rural areas. Due to the nature of the assets at these schools most of them have become a target for criminals. The security of these schools should have been the responsibility of the respective SGBs. However due to the financial challenges that these schools are facing that arise from the fact that they are financed in the same way as other schools while they have massive infrastructure they are not able to provide the additional security that their infrastructure demands.

#### Branch Corporate Services Management

The Corporate Services Management Branch has been allocated a total of R279.5 million for the 2013/14 financial year. The branch is responsible for the following functions:

##### Human Resources Management

This unit is responsible for the management of human resources for officials employed under the Public Services Act and those employed under the Employment of Educators Act. Provision has been made for this function for the 2013/14 financial year. As part of the intervention in terms of Section 100(1)(b) of the constitution of South Africa the National Treasury has engaged Statistics South Africa to assist the unit in conducting a head count of educators. The Department is however not paying for this service which will be of critical importance for planning and budgeting purposes considering the fact that Compensation of Employees accounts for more than 80% of the budget. This project will be complete during the 2013/14 financial year.

The Department is together with DPSA busy with the project to review the organisational structure to be in line with the generic structure. Due to this process no new positions will be filled until the process is completed except for a few critical posts in finance.

##### Human Resource Development

This unit is responsible for the human resource development which includes training and the management of bursaries offered to both officials and educators in the Department. However, as in the 2012/13 financial year, due to budgetary challenges no new bursaries will be issued during the 2013/14 financial year. R 46 million has been provided during the 2013/14 financial year to service existing bursaries in Administration and Public Ordinary Schools. The current bursary holders are learners who have been offered bursaries to study teaching in rare skills subjects i.e. in Maths, Science, Technology and Accounting.

This unit is also responsible for managing the internship program of the Department. However due to budgetary constraints no allocation has been made for any intake of interns for the 2013/14 financial year.

#### Information Technology Services

This unit is responsible for knowledge management, Records Management and Management Information Systems. Critical in this are the payments to SITA which is responsible for hosting the transversal financial systems utilised by the Department plus the e-mail and internet services. An amount of R21.9 million has been provided for SITA services for the 2013/14 financial year. In addition to this an amount of R 5 million has been provided for connectivity at the 5 new Districts that were established during the 2011/12 financial year but did not have IT connectivity due to budgetary constraints.

#### Communication Services and Transformation, Intergovernmental Relations

This unit is responsible for managing communication services within the Department.

The unit is also responsible for legal services. The Department is also making use of the services of the State Attorney who will represent the Department in all court proceedings and offer legal advice when requested to. The Department is not charged for this service and has therefore not made budgetary provision for it for the 2013/14 financial year.

The Department had contingent liability amounting to R 119. 6 million as at 31 January 2013. Of this amount R 92.7 million relates to claims against the Department that the Department is disputing and court actions were not yet concluded as at the time the 2013/14 budget was finalised. Should these cases not be finalised in the favour of the Department it will have an effect of reducing the available budget to the maximum of R 92.7 million, which is the total amount of the contingent liability pertaining to claims against the state. The Department has only provided R 2.8 million under the Office of the HOD for claims against the state for the 2013/14 financial year. This amount is utilised to pay for all claims made against the Department and mostly emanating from legal proceedings.

#### Provincial HRD Strategy

This unit is responsible for coordinating HRD strategy within the province. The function was previously located in the Office of the Premier but was moved to the Department of Education during the 2011/12 financial year. The movement of the function was however only made with budget shift for COE. As the unit is responsible for coordinating the Provincial HRD strategy no budget has been allocated for the actual activities for implementation of the strategy since such activities will be funded by the different Departments themselves. The funding that has been provided for the 2013/14 financial year is only for the operational costs of running the office within the Department

#### **Financial Management and Supply Chain Management**

The branch is responsible for the following functions:

- Budget Management
- Financial Administration
- Supply Chain Management Services, including fleet management
- Infrastructure Development (which is budgeted for and reported on separately as Programme 8)

The following critical activities are budgeted for under this programme:

#### Audit fees

An amount of R13.6 million has been provided for payment of external audit fees. This is an increase of 76 percent as compared to the amount provided for the 2012/13 financial year and is based on the estimated costs as supplied by the Office of the Auditor General. Included in this figure is an amount of R 1.8 million for performance audit. Noting that the performance of external audit is mandatory the aim of the Department was to budget for 100% of the audit fees.

#### Fleet Management

A total amount of R13.3 million has been provided for the 2013/14 financial year for the management of the Departmental fleet. Due to budget pressures no budgetary provision has been made for the procurement of new vehicles for the 2013/14 financial year. This will result in increased maintenance costs due to the fact that the Department is operating an aged fleet which is used to cover a very wide geographical area.

### **Sub-programme 1.3: Education Management**

To provide education management services. This is a critical support services that caters for the activities of the curriculum advisors and support activities at the 134 Circuit Offices and 10 District Offices. These activities are managed under the branch District Coordination. If the budget allocation is however not sufficient to address the huge capacity challenges that are facing the Circuit and District Offices. However R 17. 2 million has been budgeted for the filling of 25 vacant Circuit Managers posts. As previously indicated R 5 million has been provided for IT connectivity of the remaining 5 Districts that had no IT connectivity.

### **Sub-programme 1.4: Human Resource Development**

To provide human resource development for head office based staff.

### **Sub-programme 1.5: Education management information system (EMIS)**

The objective of this sub-programme is to provide for education management system in the province, critical of which is the connectivity of schools to ensure that they can all utilise the SA-SAMS. R 17.3 million has been provided for this National Priority for the 2013/14 financial year.

## **Programme 2: Public Ordinary School Education**

### **Programme Description**

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

The following National and Provincial priorities are provided for under this programme:

Transfer to schools in terms of the Norms and Standards for funding of schools

The Norms and Standards for the funding of schools provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the schools and procurement of LTSM and is determined per learner. For the 2013/14 financial year the per-learner allocation has been determined as R 1 010 for schools in quintile 1, R926 for quintile 2 and 3, R 505 for quintile 4 schools and R 174 for quintile 5 schools as per the National Norms and Standards. The total amount that has been provided for Norms and Standards is R1.2 billion instead R1.6 billion total required. There is however no nationally set ratio to allocate the funding to both running costs and LTSM. The Department has determined that the split will be done on a 50:50 basis. This means that R 619.7 million will be provided for running costs and R 619.7 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African

Schools Act the function of procurement of LTSM has however been retained by the Department. LTSM procurement is therefore done centrally by the Department on behalf of the schools. The number of learners who will benefit from the school funding norms and standards is 1 660 529 at 76% of the total amount required.

#### Teacher Development

An important aspect of teacher development that has been provided for during the 2013/14 financial year is the training of educators on implementation of CAPS. 2014 academic year will be the last year of the rolled phasing in of the CAPS implementation with the final phasing in being done in grades 7, 8, 9 and 12. An amount of R 17.2 million has been provided for this purpose in 2013/14.

#### Inclusive education

An amount of R 18 million has been provided for inclusive education. This is aimed at ensuring that learners with physical disabilities are able to access ordinary public schools.

#### Schools Furniture

An amount of R 45 million has been provided for during the 2013/14 financial year to procure schools furniture. This is aimed at addressing the acute shortages for schools furniture within the province and to also provide new schools with the required furniture.

#### Scholar Transport

Scholar Transport is assisting learners to access education and 22 500 will benefit from the scheme. An amount of R142.7 million has been provided.

#### Analysis per sub-programme:

##### **Sub-programme 2.1: Public Primary Schools**

To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

##### **Sub-programme 2.2: Public Secondary Schools**

To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

##### **Sub-programme 2.3: National School Nutrition Programme**

To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.

##### **Sub-programme 2.4.: Human Resource Development**

To support human resource development activities

##### **Sub-programme 2.5: In School sport and culture**

To support school sport and cultural activities

##### **Sub-programme 2.6. Technical secondary schools recapitalization**

The aim of this sub-program is to recapitalize technical secondary schools. This is funded through a conditional grant which for the 2013/14 financial year amounts to R 28.2 million.

## Sub-programme 2.7:Dinaledi schools grant

The aim of this sub-program it to promote Maths and Science at identified schools. This is funded through a conditional grant which for the 2013/14 financial year amounts to R 10.7 million.

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

Table 3.5(a): Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Primary School Education	7 549 735	7 946 816	8 727 812	9 263 593	9 229 812	9 201 904	9 823 874	10 518 219	11 055 199
Public Secondary School Education	6 537 609	7 640 345	7 638 672	8 113 146	8 748 668	8 725 461	8 882 991	9 254 339	9 787 695
Human Resource Development	59 822	90 900	63 162	33 535	33 581	33 581	34 812	18 489	14 354
National School Nutrition Programme	470 291	654 383	779 024	879 338	879 338	932 952	932 050	991 153	1 030 799
In-school Sports, Arts and Culture	5 426	5 220	3 617	3 625	3 625	3 625	3 887	4 112	4 301
Dinaledi Schools Grant	-	-	607	10 169	14 390	14 390	10 727	11 340	11 862
Technical Secondary Schools Recapitalisation Grant	-	2 500	3 473	8 960	8 960	8 960	14 169	15 159	16 169
<b>Total payments and estimates</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

Table 3.5(b): Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 943 888</b>	<b>15 589 730</b>	<b>16 678 865</b>	<b>17 750 000</b>	<b>18 361 135</b>	<b>18 333 562</b>	<b>18 839 670</b>	<b>20 044 898</b>	<b>21 071 227</b>
Compensation of employees	12 747 652	13 913 047	15 319 361	16 384 799	16 426 221	16 346 221	17 138 786	18 088 340	18 978 843
Goods and services	1 196 236	1 676 683	1 359 504	1 365 201	1 934 914	1 987 341	1 700 884	1 956 558	2 092 384
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>647 579</b>	<b>741 980</b>	<b>536 169</b>	<b>550 089</b>	<b>550 089</b>	<b>577 190</b>	<b>850 283</b>	<b>754 328</b>	<b>834 537</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	577 312	684 381	451 013	495 926	495 926	523 018	755 803	656 997	737 206
Households	70 267	57 599	85 156	54 163	54 163	54 172	94 480	97 331	97 331
<b>Payments for capital assets</b>	<b>31 416</b>	<b>8 454</b>	<b>1 333</b>	<b>12 277</b>	<b>7 150</b>	<b>10 121</b>	<b>12 557</b>	<b>13 585</b>	<b>14 615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 416	8 454	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

The budget increases by 4.1 per cent in 2013/14 with the growth being mainly in compensation of employees which increased by 4.3 per cent from R 16 .4 billion to R 17.1 billion. Goods and Services decreased by 12 per cent from R 1.9 billion to R 1.7 billion. The decrease is mainly under learning and teaching support material( LTSM) due to the fact that there was a once-off allocation to cover the provision of LTSM for the 2013 academic year which had no funding at an amount of R510 million. There is also a decrease in Stationery and Printing of 75.9 per cent due to once off additional funding for Catch-up programme at an amount of R52.3 million.

Transfers increased by 52.4 per cent from R 495.9 million to R 755.8 million. The increase in transfers is mostly due to increased allocation in Norms and Standards transfer to schools, which is still below the national adequacy level of R815.4million as a total amount required and the shortfall to fully fund the running cost is R195.7 million. The additional increase relates to transfers to 50 pilot schools within the NSNP conditional grant at R136.1 million.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
2.1	LTSM provided to schools	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided	100% for stationary, CAPS and top-ups in prioritised grades and subjects No. of learners to benefit should be provided
2.2	In-service training and development provided to school-based educators.	31 163	13 000	13 000
2.3	In-school sports, arts and culture promoted. ( No. of schools 3 947)	0	85%	85.1%

### Programme 3: Independent School Subsidies

#### Programme Description

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

#### Analysis per sub-programme:

##### Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phase.

##### Sub-programme 3.2: Secondary Phase

To support independent schools in Grades 8 to 12 phase.

Expenditure trends analysis:

Sub-programme 3.1 and 3.2: Independent Schools

The increase in expenditure is mainly due to an increase in the number of schools.



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

Table 3.6(a): Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Primary Independent Schools	49 235	61 706	40 573	54 372	54 372	54 372	56 059	59 423	62 395
Secondary Independent Schools	44 965	53 968	31 015	47 085	47 085	47 085	49 941	53 073	56 063
<b>Total payments and estimates</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Less: Unauthorised expenditure	-	-	-	3 778	3 778	3 778	-	-	-
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

Table 3.6(b): Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	16	-	-	-	-	-	-	-
Compensation of employees	-	16	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>94 200</b>	<b>115 658</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 200	115 658	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Less: Unauthorised expenditure	-	-	-	3 778	3 778	3 778	-	-	-
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

The programme has a percentage increase of 4.5 per cent in 2013/14. The increase is meant to ensure that the schools can still operate within the current price levels. The programme is budgeted R106 million. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### Service Delivery Measures

Programme performance indicator		Medium	Term	Targets
		2013/14	2014/15	2015/16
PPM301	No. of subsidized learners in independent schools.	30 000	30 500	30 500

## Programme 4: Public Special School Education

### Purpose

To provide public schools education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training system.

### Analysis per sub-programme

#### Sub-programme 4.1: Special Primary and Secondary Schools

To provide education at public special schools

**Sub-programme 4.2: In-School sport and culture** To provide for in-school sport and cultural activities for learners with special educational needs.

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

Table 3.7(a): Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Special Primary and Secondary Schools	216 485	257 974	288 249	309 098	316 042	316 042	325 744	343 425	362 368
In-school Sport, Arts and Culture	-	-	695	893	893	893	988	1 088	1 138
<b>Total payments and estimates</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

Table 3.7(b): Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>164 001</b>	<b>204 252</b>	<b>250 806</b>	<b>265 995</b>	<b>272 939</b>	<b>272 939</b>	<b>280 537</b>	<b>295 873</b>	<b>312 340</b>
Compensation of employees	163 344	203 396	249 982	265 102	272 046	272 046	279 549	294 785	311 202
Goods and services	657	856	824	893	893	893	988	1 088	1 138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>52 361</b>	<b>53 722</b>	<b>38 138</b>	<b>43 996</b>	<b>43 996</b>	<b>43 996</b>	<b>46 195</b>	<b>48 640</b>	<b>51 166</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 130	52 802	37 298	43 112	43 112	43 112	45 267	47 666	50 192
Households	1 231	920	840	884	884	884	928	974	974
<b>Payments for capital assets</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

The budget for the programme has increased by 3 per cent from R 316.9 million to R 326. 7 million in 2013/14. The schools receive a transfer payment which covers their running cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that specific school.

**Service Delivery Measures:**

		2013/14	2014/15	2015/16
PPM401	Number of learners enrolled in public special schools.	8 210	8 490	8 490
PPM402	Number of educators employed in public special schools.	747	747	747
PPM403	Number of Professional non-teaching Staff employed in public special schools.	683	683	683
PSM 404	No of special schools provided with resources and supported	39	60	60

**Programme 5: Further Education and Training****Purpose**

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

**Analysis per sub-programme:****Sub-programme 5.1: Public Institutions**

To provide specific FET colleges with resources.

The decrease is mainly due to the withdrawal of the transfer payment so that it can administered by the Department of Higher Education and Training. The province will only administer the payment of salaries. It has also to be noted that this programme is funded by a conditional grant and is in a process of being transferred to the National Department of Higher Education.

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

Table 3.8(a): Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Institutions	384 558	-	-	-	-	-	-	-	-
Conditional Grants	-	441 842	500 872	536 612	545 768	545 768	375 709	399 560	422 922
<b>Total payments and estimates</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

Table 3.8(b): Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	<b>222 630</b>	<b>276 744</b>	<b>319 695</b>	<b>349 217</b>	<b>349 620</b>	<b>349 620</b>	<b>375 005</b>	<b>398 856</b>	<b>422 218</b>
Compensation of employees	222 352	276 564	319 301	349 217	349 620	349 620	375 005	398 856	422 218
Goods and services	278	180	394	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>161 928</b>	<b>165 098</b>	<b>181 177</b>	<b>187 395</b>	<b>196 148</b>	<b>196 148</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	161 787	164 515	180 968	186 691	195 444	195 444	-	-	-
Households	141	583	209	704	704	704	704	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

## Programme 6: Adult Basic Education and Training.

### Purpose

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

### Analysis per sub-programme:

#### Sub-programme 6.1: Public Centers

To support public centers.

## Summary of payments and estimates: Programme 6 - Adult Basic Education and Training.

Table 3.9(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Public Centres	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
<b>Total economic classification</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822

Table 3.9(b): Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	119 852	132 287	151 895	138 443	163 708	173 375	146 177	154 611	161 727
Compensation of employees	104 250	125 146	137 255	123 831	149 096	158 763	130 643	137 829	144 169
Goods and services	15 602	7 141	14 640	14 612	14 612	14 612	15 534	16 782	17 558
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	161	-	-	86	86	1 621	90	95	95
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161	-	-	86	86	1 621	90	95	95
<b>Payments for capital assets</b>	10	50	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	120 023	132 337	151 895	138 529	163 794	174 996	146 267	154 706	161 822

The programme has a decrease of 10.7 per cent which is R163 million and R146 from 2012/13 to 2013/14 respectively. The decrease is under compensation of employees due a once-off arrear payment of ABET tutors.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 601	Number of learners enrolled in public ABET centres	28 131	28 131	28 131
PPM 602	Number of educators employed in public ABET Centres	2 562	2 562	2 562

## Programme 7: Early Childhood Development

### Purpose

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

# Analysis per sub-programme:

## Sub-programme 7.1: Grade R in Public Schools

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

## Sub-programme 7.2. Grade R in community centres

To support particular community centres at the Grade R level.

## Sub-programme 7.3: Pre-grade R

To support pre-grade R learners as part of the expanded public works programme.

## Sub-programme 7.4. EPWP incentive grant to provinces

To support EPWP programme at Education level.

# Summary of payments and estimates: Programme 7- Early Childhood Development.

Table 3.10(a): Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Grade R in Public Schools	30 646	250 084	36 632	34 954	34 954	28 043	36 899	38 816	134 965
Grade R in Community Centres	47 437	38 671	34 875	64 632	64 632	64 632	67 834	71 224	74 500
Pre-Grade R	80 286	119 343	91 698	86 957	86 957	86 957	21 916	74 221	77 722
EPWP Incentive Grant	-	-	696	1 080	1 080	1 080	3 000	-	-
EPWP Social Sector Grant	-	-	-	18 557	18 557	18 557	27 768	-	-
<b>Total payments and estimates</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

Table 3.10(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>157 186</b>	<b>406 451</b>	<b>163 792</b>	<b>206 117</b>	<b>206 117</b>	<b>199 042</b>	<b>157 351</b>	<b>184 192</b>	<b>287 118</b>
Compensation of employees	7 668	298 732	99 044	66 132	79 703	91 403	93 479	73 350	170 875
Goods and services	149 019	107 719	64 748	139 985	126 414	107 639	63 872	110 842	116 243
Interest and rent on land	499.00	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>111.00</b>	<b>1 647.00</b>	<b>109.00</b>	<b>63.00</b>	<b>63.00</b>	<b>227.00</b>	<b>66.00</b>	<b>69.00</b>	<b>69.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111.00	1 647.00	109.00	63.00	63.00	227.00	66.00	69.00	69.00
<b>Payments for capital assets</b>	<b>1 072.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 072	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

The programme has a decrease of 23. 6 per cent in 2013/14 due to budget reallocation .The Pre Grade R sub-programme has a decrease 74.8 per cent which is R65 million transferred mainly to cover scholar transport

under public ordinary schools which has a direct influence to production as far as basic education is concerned.

The budget reallocation will have negative impact on the following services:

**Consultants and professional services:** The budget is meant for the training of cooks and gardeners under the EPWP programme. The reduction of the budget will require that the Department reduce the number of people to be trained in that area. The programme assists in skills development for people to participate in the economy.

**Agency and support/outsourced services:** Provision is made for the payment of stipends to gardeners and cooks participating in EPWP training programme. This encourages people to participate in the programme leading to job creation and the alleviation of poverty. The reduction of the budget will result in either a reduced intake for the programme or reduction in the stipends being paid which may in turn result in fewer people participating in the programme.

### Service Delivery Measures:

Strategic objective		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 701	Number of learners enrolled in Grade R in public schools.	110 505	113 547	113 547
PPM 702	Number of public schools that offer Grade R.	2 529	2 529	2 529
PSM 704	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	1 500	1 500	1 500
PSM 705	No of cooks trained on cooks 101 through EPWP	200	200	200
PSM 706	No of gardeners trained on vegetable propagation through EPWP	200	200	200
PSM 707	No of pre-grade R practitioners trained of curriculum from birth to four years	500	550	605

### Programme 8:Infrastructure Development

#### Purpose

To provide and maintain infrastructure facilities for the administration and schools.

**Analysis per sub-programme:**

**Sub-programme 8.1:Administration**

To provide office space and other administration facilities to support management services that are not education specific.

**Sub-programme 8.2:Public Ordinary School**

To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.3:Public Special Schools**

To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.4:Early Childhood Development**

To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

**Sub-programme 8.5:Conditional Grant**

To provide infrastructure to all sectors of education from conditional grants.



**Summary of payments and estimates: Programme 8- Infrastructure Development****Table 3.11(a): Summary of payments and estimates: Programme 8: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Administration	51 619	22 772	69 877	-	-	-	-	-	-
Public Ordinary Schools	317 673	436 599	259 635	-	-	-	-	-	-
Special Schools	-	-	-	-	-	-	-	-	-
Early Childhood Development	-	-	-	-	-	-	-	-	-
Conditional Grant	547 128	595 188	898 675	959 831	969 316	969 316	997 599	1 160 412	1 624 644
<b>Total payments and estimates</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

**Table 3.11(b): Summary of payments and estimates by economic classification: Programme 8: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>875 136</b>	<b>875 136</b>	<b>911 142</b>	<b>1 109 917</b>	<b>1 564 887</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>916 420</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>959 831</b>	<b>969 316</b>	<b>969 316</b>	<b>997 599</b>	<b>1 160 412</b>	<b>1 624 644</b>

The programme is funded through a conditional grant .It has an increase of 2.9 per cent or R28.3million from 2012 /13 to 2013/14 financial year . It also provided for compensation of employees in order to have a properly qualified team to support the programme.

**Service Delivery Measures**

Performance Measure		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 803	Number of public ordinary schools to be supplied with sanitation facilities	23	0	0
PPM 804	Number of classrooms to be built in public ordinary schools	510	510	510
PPM 805	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms –include: laboratories, stock rooms, sick bay, kitchen, etc)	140	140	140
PSM 806	No. of new schools to be built	1	1	1

## Programme 9: Auxiliary and Associated Services

### Purpose

To provide the education institutions as a whole with support.

### Analysis per sub-programme:

#### Sub-programme 9.1: Payment to SETA

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

#### Sub-programme 9.2: Conditional Grant Projects

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

#### Sub-programme 9.3: External Examinations

To provide for departmentally managed examination services.

#### Sub-programme 9.4: Education Multipurpose Centers

To assist with the support of schools on curriculum requirements.

### Summary of payments and estimates: Programme 9 - Auxiliary and Associated Services.

Table 3.12(a): Summary of payments and estimates: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Subprogramme</b>									
Payment to SETA	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Special Projects	110 109	48 612	60 350	80 496	80 496	70 501	83 527	86 463	88 540
External Examination Services	168 911	178 801	163 433	215 614	215 614	215 614	225 097	236 403	249 757
0	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>

Table 3.12(b): Summary of payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 674</b>	<b>225 936</b>	<b>223 622</b>	<b>294 279</b>	<b>294 279</b>	<b>284 128</b>	<b>305 987</b>	<b>320 077</b>	<b>335 508</b>
Compensation of employees	177 935	131 851	130 376	157 979	159 292	149 585	167 222	175 597	183 680
Goods and services	99 739	94 085	93 246	136 300	134 987	134 543	138 765	144 480	151 828
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13 043</b>	<b>14 330</b>	<b>161</b>	<b>19 002</b>	<b>19 002</b>	<b>19 158</b>	<b>20 653</b>	<b>21 758</b>	<b>22 855</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	891	1 144	161	593	593	749	1 337	1 394	1 394
<b>Payments for capital assets</b>	<b>455</b>	<b>333</b>	<b>-</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>	<b>1 300</b>	<b>1 395</b>	<b>1 395</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>

The programme has a percentage increase of 4.3 per cent from 2012/13 to 2013/14. The increase was however in Compensation of Employees while the budget for Goods and Services has a minimal increase of 2.8 per cent .

### Service Delivery Measures

Programme performance indicator		Medium Term Targets		
		2013/14	2014/15	2015/16
PPM 801	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	79 000	79 000	79 000
PSM 812	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	300
PSM 813	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	80	80
PSM814	No. of educators trained on life skills in the class room	800	800	800
PSM 815	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	10 778	10 778	10 778

### Other programme information

#### *Personnel numbers and costs: Education*

#### *Summary of departmental personnel numbers and cost*

Table 3.13(a): Personnel numbers and costs: Education

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Programme 1: Administration	3 045	3 391	3 538	3 474	3 614	3 614	3 615
Programme 2: Public Ordinary Schhols Education	57 090	55 316	58 638	57 321	60 385	60 080	59 724
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	1 041	960	1 350	1 344	1 692	1 692	1 692
Programme 5: Further Education and Training	1 420	1 420	1 576	1 613	1 613	1 613	1 613
Programme 6: Adult Basic Education and Training	124	131	17	10	10	10	10
Programme 7: Early Childhood Development	1 423	280	14	8	7	7	7
Programme 8: Infrastructure Development	-	-	-	-	13	13	13
Programme 9: Auxiliary and Associated Services	344	344	207	149	149	149	149
<b>Total personnel numbers</b>	<b>64 487</b>	<b>61 842</b>	<b>65 340</b>	<b>63 919</b>	<b>67 483</b>	<b>67 178</b>	<b>66 823</b>
Total personnel cost (R thousand)	14 169 799	15 907 881	17 291 133	18 521 351	19 315 759	20 363 323	21 460 065
Unit cost (R thousand)	220	257	265	290	286	303	321

Table 3.13(b): Summary of departmental personnel numbers and costs

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Total for department</b>									
Personnel numbers(head count)	64 487	62 801	65 340	63 919	63 919	63 919	67 483	67 178	66 823
Personnel costs(R'000)	14 169 799	15 907 866	17 291 134	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
<b>Human resources component</b>									
Personnel numbers	359	398	412	596	596	596	596	596	596
Personnel costs	77 934	89 264	153 529	162 773	171 318	171 318	182 334	195 752	210 159
Head count as % of total for department	0.56%	0.63%	0.63%	0.93%	0.93%	0.93%	0.88%	0.89%	0.89%
Personnel cost % of total for department	0.55%	0.56%	0.89%	0.88%	0.92%	0.93%	0.94%	0.96%	0.98%
<b>Finance component</b>									
Personnel numbers (head count)	410	360	376	451	451	451	451	451	451
Personnel cost (R'000)	89 270	80 338	119 071	126 601	134 197	134 197	143 628	154 267	165 695
Head count as % of total for department	0.64%	0.57%	0.58%	0.71%	0.71%	0.71%	0.67%	0.67%	0.67%
Personnel cost as % of total for department	0.63%	0.51%	0.69%	0.69%	0.72%	0.73%	0.74%	0.76%	0.77%
<b>Full time workers</b>									
Personnel numbers (head count)	60 860	59 877	61 875	60 551	60 551	60 551	63 764	63 764	63 765
Personnel cost (R'000)	13 580 376	15 222 450	15 990 244	17 170 222	17 315 403	17 241 154	18 015 961	18 997 653	19 997 555
Head count as % of total for departments	94.38%	95.34%	94.70%	94.73%	94.73%	94.73%	94.49%	94.92%	95.42%
Personnel cost as % of total for department	95.84%	95.69%	92.48%	93.27%	93.49%	93.59%	93.27%	93.29%	93.18%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel costs (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	-	-	-	-	-	-	-	-	-
Personnel cost as % of total for departments	-	-	-	-	-	-	-	-	-
<b>Contract workers</b>									
Personnel numbers (head count)	3 627	2 924	3 465	3 368	3 368	3 368	3 719	3 414	3 058
Personnel costs (R'000)	589 423	685 416	1 300 890	1 238 844	1 205 948	1 180 723	1 299 798	1 365 670	1 462 510
Head count as % of total for departments	5.62%	4.66%	5.30%	5.27%	5.27%	5.27%	5.51%	5.08%	4.58%
Personnel count as % of total for departments	4.16%	4.31%	7.52%	6.73%	6.51%	6.41%	6.73%	6.71%	6.82%

## Training

### Payment on training

Table 3.14(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	55 657	36 909	36 909	57 077	57 077	57 077	47 634	41 747	36 568
of which									
Subsistence and travel	5 995	595	595	1 953	1 953	1 953	179	125	40
Payments on tuition(Empolyees)	4 123	3 266	3 266	10 000	10 000	10 000	17 689	9 168	2 927
Programme 2:Public Ordinary Schools Education	59 849	90 900	63 718	33 535	33 535	33 535	26 724	8 875	2 786
of which									
Subsistence and travel	34	48	48	3 535	3 535	3 535	2 865	2 117	665
Payments on tuition	51 611	56 911	40 107	30 000	30 000	30 000	23 859	6 758	2 121
<b>Total payments on training</b>	<b>115 506</b>	<b>127 809</b>	<b>100 627</b>	<b>90 612</b>	<b>90 612</b>	<b>90 612</b>	<b>74 358</b>	<b>50 622</b>	<b>39 354</b>

## Information on training

Table 3:13(b) Information on Training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Number of staff	64,487	61,842	65,340	63,919	63,919	63,919	67,483	67,178	66,823
Number of personnel trained	35,000	35,000	32,949	45,000	45,000	45,000	2,500	2,500	3,000
of which									
Male	15,000	15,000	17,073	15,000	15,000	15,000	1,100	1,100	1,400
Female	20,000	20,000	15,876	30,000	30,000	30,000	1,400	1,400	1,600
Number of training opportunities	200	200	155	300	300	300	80	80	90
of which									
Tertiary	60	60	60	180	180	180	230	300	300
Workshops	90	90	89	180	180	180	220	250	250
Seminars	40	40	5	10	10	10	20	20	20
Conferences	10	10	1	30	30	30	30	30	30
Number of bursaries offered	3,000	3,000	2,611	1,548	1,548	1,548	1,000	1,000	1,000
Number of interns appointed	1,400	1,400	652	-	-	-	200	200	200
Number of learnerships appointed	500	500	124	-	-	-	100	100	100
Number of days spent on training:	400	360	465	870	870	870	230	230	240

## **Annexures to Vote 3**

Table 3.15: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>24 414</b>	<b>27 411</b>	<b>24 414</b>	<b>32 470</b>	<b>32 929</b>	<b>32 929</b>	<b>35 719</b>	<b>39 290</b>	<b>39 622</b>
Sales of goods and services produced by department	24 414	27 411	24 314	32 360	32 819	32 819	35 598	39 157	39 489
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	24 414	27 411	24 314	32 360	32 819	32 819	35 598	39 157	39 489
Of which									
Commission on Insurance	23 120	25 394	32 120	30 888	30 888	30 888	33 977	37 374	37 760
Examination Certificate	-	300	450	495	495	495	545	599	601
Parking Fees	-	160	228	255	255	255	282	309	309
Rentals	-	180	198	334	334	334	367	405	414
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	100	110	110	110	121	133	133
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	-	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>5 976</b>	<b>10 181</b>	<b>5 976</b>	<b>8 893</b>	<b>10 159</b>	<b>10 159</b>	<b>8 893</b>	<b>11 414</b>	<b>11 414</b>
<b>Total departmental receipts</b>	<b>30 390</b>	<b>37 592</b>	<b>30 390</b>	<b>41 363</b>	<b>43 088</b>	<b>43 088</b>	<b>44 612</b>	<b>50 704</b>	<b>51 036</b>

Table 3.16(a): Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13	2012/13	2012/13	2013/14	2014/15	2015/16
<b>Current payments</b>	<b>15 875 886</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 212 566</b>	<b>21 052 087</b>	<b>21 118 417</b>	<b>21 488 053</b>	<b>22 844 365</b>	<b>24 105 014</b>
Compensation of employees	14 169 799	15 907 881	17 291 133	18 409 066	18 521 351	18 421 877	19 315 759	20 363 323	21 460 065
Salaries and wages	12 366 981	13 885 342	15 082 681	15 838 947	15 948 513	15 850 588	16 859 380	17 782 630	18 706 910
Social contributions	1 802 818	2 022 539	2 208 452	2 570 119	2 572 838	2 571 289	2 456 379	2 580 693	2 753 155
Goods and services	1 705 588	2 100 339	1 790 021	1 803 500	2 530 736	2 696 540	2 172 294	2 481 042	2 644 949
Of which									
Inventory: Learn & teacher support material	479 461	678 170	306 610	292 106	800 466	800 370	665 454	704 455	786 187
Inventory: Stationery and printing	55 067	76 223	42 214	69 413	140 313	122 958	81 300	102 611	109 012
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Travel and subsistence	151 045	139 875	123 810	68 936	79 134	99 964	70 886	89 883	94 575
Interest and rent on land	499	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 001 855</b>	<b>1 120 051</b>	<b>848 599</b>	<b>934 564</b>	<b>943 317</b>	<b>976 613</b>	<b>1 058 416</b>	<b>975 355</b>	<b>1 066 067</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	269	242	267	358	358	358	369	380	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	898 031	1 034 184	744 488	843 400	852 153	879 245	917 777	828 677	918 276
Households	91 403	72 439	103 844	72 397	72 397	78 601	120 954	125 934	125 950
Social benefits	80 678	70 792	94 300	64 166	64 166	70 361	111 991	115 323	115 339
Other transfers to households	10 725	1 647	9 544	8 231	8 231	8 240	8 963	10 611	10 611
<b>Payments for capital assets</b>	<b>986 895</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>978 905</b>	<b>888 493</b>	<b>888 493</b>	<b>928 836</b>	<b>1 130 716</b>	<b>1 586 716</b>
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	70 475	19 397	3 451	19 074	13 357	13 357	17 694	20 799	21 829
Transport equipment	14 556	5 547	-	1 000	700	700	-	-	-
Other machinery and equipment	55 919	13 850	3 451	18 074	12 657	12 657	17 694	20 799	21 829
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>22 126 035</b>	<b>22 883 897</b>	<b>22 983 523</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>166 695</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>17 864 636</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 959 340</b>	<b>22 717 202</b>	<b>22 816 828</b>	<b>23 475 305</b>	<b>24 950 436</b>	<b>26 757 797</b>



Table 3.16(b): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>990 655</b>	<b>1 172 804</b>	<b>1 292 479</b>	<b>1 208 515</b>	<b>1 310 109</b>	<b>1 411 571</b>	<b>1 296 869</b>	<b>1 395 363</b>	<b>1 455 119</b>
Compensation of employees	746 598	959 129	1 035 814	1 062 006	1 083 522	1 052 388	1 121 440	1 184 931	1 239 443
Salaries and wages	650 837	839 655	901 304	915 478	936 994	906 924	990 008	1 046 397	1 094 526
Social contributions	95 761	119 474	134 510	146 528	146 528	145 464	131 432	138 534	144 917
Goods and services	244 057	213 675	256 665	146 509	226 587	359 183	175 429	210 432	215 676
of which									
Communication	29 158	31 895	35 616	16 890	16 890	30 478	17 734	22 321	23 448
Agency & support/outourced services	54 545	1 170	13 981	16 967	16 967	12 538	18 390	19 460	20 355
Lease payments (Incl. operating leases, excl. finan	11 459	20 512	26 330	15 756	17 019	21 848	23 764	25 190	26 702
Travel and subsistence	66 722	77 344	80 196	22 424	22 724	45 920	23 794	26 791	27 091
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>32 472</b>	<b>27 616</b>	<b>21 257</b>	<b>32 476</b>	<b>32 476</b>	<b>36 816</b>	<b>34 425</b>	<b>37 265</b>	<b>38 183</b>
Provinces and municipalities	269	242	267	358	358	358	369	380	380
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	269	242	267	358	358	358	369	380	380
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	269	242	267	358	358	358	369	380	380
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 602	16 828	3 621	16 214	16 214	16 214	10 707	11 518	12 420
Households	18 601	10 546	17 369	15 904	15 904	20 244	23 349	25 367	25 383
Social benefits	7 987	10 546	7 938	7 736	7 736	12 076	14 452	14 825	14 841
Other transfers to households	10 614	-	9 431	8 168	8 168	8 168	8 897	10 542	10 542
<b>Payments for capital assets</b>	<b>37 399</b>	<b>10 560</b>	<b>2 118</b>	<b>5 559</b>	<b>4 969</b>	<b>1 998</b>	<b>3 837</b>	<b>5 819</b>	<b>5 819</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	37 399	10 560	2 118	5 559	4 969	1 998	3 837	5 819	5 819
Transport equipment	14 556	1 910	-	1 000	700	700	-	-	-
Other machinery and equipment	22 843	8 650	2 118	4 559	4 269	1 298	3 837	5 819	5 819
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 060 526</b>	<b>1 210 980</b>	<b>1 315 854</b>	<b>1 246 550</b>	<b>1 347 554</b>	<b>1 450 385</b>	<b>1 335 131</b>	<b>1 438 447</b>	<b>1 499 121</b>

Table 3.16(c): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>13 943 888</b>	<b>15 589 730</b>	<b>16 678 865</b>	<b>17 750 000</b>	<b>18 361 135</b>	<b>18 333 562</b>	<b>18 839 670</b>	<b>20 044 898</b>	<b>21 071 227</b>
Compensation of employees	12 747 652	13 913 047	15 319 361	16 384 799	16 426 221	16 346 221	17 138 786	18 088 340	18 978 843
Salaries and wages	11 101 617	12 109 409	13 328 151	14 051 588	14 093 010	14 013 010	14 925 735	15 763 323	16 518 198
Social contributions	1 646 035	1 803 638	1 991 210	2 333 211	2 333 211	2 333 211	2 213 051	2 325 017	2 460 645
Goods and services	1 196 236	1 676 683	1 359 504	1 365 201	1 934 914	1 987 341	1 700 884	1 956 558	2 092 384
of which									
Inventory: Learn & teacher support material	437 820	678 165	288 643	249 005	761 245	761 245	625 031	662 339	742 547
Agency & support/outourced services	37 196	93 507	780 694	821 093	828 893	875 023	750 685	944 393	986 128
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Contractors	42 147	19 255	2 374	40 460	40 287	18 377	50 833	55 895	56 731
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>647 579</b>	<b>741 980</b>	<b>536 169</b>	<b>550 089</b>	<b>550 089</b>	<b>577 190</b>	<b>850 283</b>	<b>754 328</b>	<b>834 537</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	577 312	684 381	451 013	495 926	495 926	523 018	755 803	656 997	737 206
Households	70 267	57 599	85 156	54 163	54 163	54 172	94 480	97 331	97 331
Social benefits	70 267	57 599	85 152	54 163	54 163	54 163	94 480	97 331	97 331
Other transfers to households	-	-	4	-	-	9	-	-	-
<b>Payments for capital assets</b>	<b>31 416</b>	<b>8 454</b>	<b>1 333</b>	<b>12 277</b>	<b>7 150</b>	<b>10 121</b>	<b>12 557</b>	<b>13 585</b>	<b>14 615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	31 416	8 454	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Transport equipment	-	3 637	-	-	-	-	-	-	-
Other machinery and equipment	31 416	4 817	1 333	12 277	7 150	10 121	12 557	13 585	14 615
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 312 366</b>	<b>18 918 374</b>	<b>18 920 873</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162 917</b>	<b>162 917</b>	<b>162 917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>14 622 883</b>	<b>16 340 164</b>	<b>17 216 367</b>	<b>18 149 449</b>	<b>18 755 457</b>	<b>18 757 956</b>	<b>19 702 510</b>	<b>20 812 811</b>	<b>21 920 379</b>

Table 3.16(d): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	16	-	-	-	-	-	-	-
Compensation of employees	-	16	-	-	-	-	-	-	-
Salaries and wages	-	16	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>94 200</b>	<b>115 658</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	94 200	115 658	71 588	101 457	101 457	101 457	106 000	112 496	118 458
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>101 457</b>	<b>101 457</b>	<b>101 457</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3 778</b>	<b>3 778</b>	<b>3 778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>94 200</b>	<b>115 674</b>	<b>71 588</b>	<b>97 679</b>	<b>97 679</b>	<b>97 679</b>	<b>106 000</b>	<b>112 496</b>	<b>118 458</b>

Table 3.16(e): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>164 001</b>	<b>204 252</b>	<b>250 806</b>	<b>265 995</b>	<b>272 939</b>	<b>272 939</b>	<b>280 537</b>	<b>295 873</b>	<b>312 340</b>
Compensation of employees	163 344	203 396	249 982	265 102	272 046	272 046	279 549	294 785	311 202
Salaries and wages	142 556	176 929	217 269	228 259	232 773	232 773	251 652	265 493	280 065
Social contributions	20 788	26 467	32 713	36 843	39 273	39 273	27 897	29 292	31 137
Goods and services	657	856	824	893	893	893	988	1 088	1 138
of which									
Advertising	20	256	309	-	-	87	-	-	-
Contractors	-	25	234	-	-	44	-	-	-
Travel and subsistence	610	515	208	893	893	762	988	1 088	1 138
Operating payments	-	19	73	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to¹:</b>	<b>52 361</b>	<b>53 722</b>	<b>38 138</b>	<b>43 996</b>	<b>43 996</b>	<b>43 996</b>	<b>46 195</b>	<b>48 640</b>	<b>51 166</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities³	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers⁴	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	51 130	52 802	37 298	43 112	43 112	43 112	45 267	47 666	50 192
Households	1 231	920	840	884	884	884	928	974	974
Social benefits	1 231	920	840	884	884	884	928	974	974
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	123	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	123	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>216 485</b>	<b>257 974</b>	<b>288 944</b>	<b>309 991</b>	<b>316 935</b>	<b>316 935</b>	<b>326 732</b>	<b>344 513</b>	<b>363 506</b>

Table 3.16(f): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>222 630</b>	<b>276 744</b>	<b>319 695</b>	<b>349 217</b>	<b>349 620</b>	<b>349 620</b>	<b>375 005</b>	<b>398 856</b>	<b>422 218</b>
Compensation of employees	222 352	276 564	319 301	349 217	349 620	349 620	375 005	398 856	422 218
Salaries and wages	193 937	239 453	275 360	303 937	304 340	304 340	319 831	341 042	360 759
Social contributions	28 415	37 111	43 941	45 280	45 280	45 280	55 174	57 814	61 459
Goods and services	278	180	394	-	-	-	-	-	-
of which									
Travel and subsistence	275	180	394	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>161 928</b>	<b>165 098</b>	<b>181 177</b>	<b>187 395</b>	<b>196 148</b>	<b>196 148</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	161 787	164 515	180 968	186 691	195 444	195 444	-	-	-
Households	141	583	209	704	704	704	704	704	704
Social benefits	141	583	209	704	704	704	704	704	704
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>384 558</b>	<b>441 842</b>	<b>500 872</b>	<b>536 612</b>	<b>545 768</b>	<b>545 768</b>	<b>375 709</b>	<b>399 560</b>	<b>422 922</b>

Table 3.16(g): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>119 852</b>	<b>132 287</b>	<b>151 895</b>	<b>138 443</b>	<b>163 708</b>	<b>173 375</b>	<b>146 177</b>	<b>154 611</b>	<b>161 727</b>
Compensation of employees	104 250	125 146	137 255	123 831	149 096	158 763	130 643	137 829	144 169
Salaries and wages	104 232	125 146	136 896	122 627	147 892	157 559	111 699	117 843	123 264
Social contributions	18	-	359	1 204	1 204	1 204	18 944	19 986	20 905
Goods and services	15 602	7 141	14 640	14 612	14 612	14 612	15 534	16 782	17 558
of which									
Inventory: Learn & teacher support material	7 121	-	10 318	8 797	8 797	8 797	9 226	9 687	10 133
Inventory: Stationery and printing	1 858	2 798	1 185	2 127	2 127	2 127	2 234	2 346	2 458
Cons/prof: business & advisory services	2 847	730	122	2 011	2 011	2 011	2 261	2 524	2 640
Travel and subsistence	3 356	3 386	2 808	945	945	945	1 043	1 417	1 482
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>161</b>	<b>-</b>	<b>-</b>	<b>86</b>	<b>86</b>	<b>1 621</b>	<b>90</b>	<b>95</b>	<b>95</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161	-	-	86	86	1 621	90	95	95
Social benefits	161	-	-	86	86	1 621	90	95	95
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>10</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10	50	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	10	50	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>120 023</b>	<b>132 337</b>	<b>151 895</b>	<b>138 529</b>	<b>163 794</b>	<b>174 996</b>	<b>146 267</b>	<b>154 706</b>	<b>161 822</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>120 023</b>	<b>132 337</b>	<b>151 895</b>	<b>138 529</b>	<b>163 794</b>	<b>174 996</b>	<b>146 267</b>	<b>154 706</b>	<b>161 822</b>

Table 3.16(h): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>157 186</b>	<b>406 451</b>	<b>163 792</b>	<b>206 117</b>	<b>206 117</b>	<b>199 042</b>	<b>157 351</b>	<b>184 192</b>	<b>287 118</b>
Compensation of employees	7 668	298 732	99 044	66 132	79 703	91 403	93 479	73 350	170 875
Salaries and wages	7 333	266 838	98 710	65 024	78 442	90 142	91 544	71 569	145 391
Social contributions	335	31 894	334	1 108	1 261	1 261	1 935	1 781	25 484
Goods and services	149 019	107 719	64 748	139 985	126 414	107 639	63 872	110 842	116 243
of which									
Agency & support/outourced services	92 498	50 026	13 125	57 248	18 955	8 142	6 339	21 174	22 425
Inventory: Learn & teacher support material	28 927	-	-	30 914	27 034	27 034	27 640	28 694	29 767
Travel and subsistence	13 349	10 951	4 670	6 952	19 153	19 138	7 450	21 424	24 451
Inventory: Stationery and printing	1 330	12 563	-	1 815	20 315	20 315	4 466	22 397	22 726
Interest and rent on land	499	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	499	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>111</b>	<b>1 647</b>	<b>109</b>	<b>63</b>	<b>63</b>	<b>227</b>	<b>66</b>	<b>69</b>	<b>69</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	111	1 647	109	63	63	227	66	69	69
Social benefits	-	-	-	-	-	164	-	-	-
Other transfers to households	111	1 647	109	63	63	63	66	69	69
<b>Payments for capital assets</b>	<b>1 072</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 072	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 072	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>158 369</b>	<b>408 098</b>	<b>163 901</b>	<b>206 180</b>	<b>206 180</b>	<b>199 269</b>	<b>157 417</b>	<b>184 261</b>	<b>287 187</b>

Table 3.16(j): Payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Salaries and wages	-	-	-	-	1 851	1 851	8 093	8 093	8 093
Social contributions	-	-	-	-	-	-	1 542	1 542	1 542
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
of which									
Communication	-	-	-	-	88	88	88	88	88
Computer services	-	-	-	-	201	201	67	67	67
Property payments	-	-	-	-	91 330	91 330	76 457	40 495	49 757
Travel and subsistence	-	-	-	-	210	210	210	210	210
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings and other fixed structures	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Buildings	916 420	1 054 559	1 228 187	959 831	875 136	875 136	911 142	1 109 917	1 564 887
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	916 420	1 054 559	1 228 187	959 831	969 316	969 316	997 599	1 160 412	1 624 644



Table 3.16(j): Payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>277 674</b>	<b>225 936</b>	<b>223 622</b>	<b>294 279</b>	<b>294 279</b>	<b>284 128</b>	<b>305 987</b>	<b>320 077</b>	<b>335 508</b>
Compensation of employees	177 935	131 851	130 376	157 979	159 292	149 585	167 222	175 597	183 680
Salaries and wages	166 469	127 896	124 991	152 034	153 211	143 989	160 818	168 870	176 614
Social contributions	11 466	3 955	5 385	5 945	6 081	5 596	6 404	6 727	7 066
Goods and services	99 739	94 085	93 246	136 300	134 987	134 543	138 765	144 480	151 828
of which									
Agency & support/outourced services	2 959	5 059	5 714	13 667	13 667	13 667	14 100	14 805	15 523
Inventory: Other consumables	4 296	5 187	5 082	6 971	6 971	6 831	7 319	7 686	8 011
Inventory: Stationery and printing	38 379	30 519	20 227	49 520	49 520	49 408	50 255	52 768	57 530
Travel and subsistence	27 331	17 512	13 615	22 617	21 804	20 393	21 353	21 485	22 234
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>13 043</b>	<b>14 330</b>	<b>161</b>	<b>19 002</b>	<b>19 002</b>	<b>19 158</b>	<b>20 653</b>	<b>21 758</b>	<b>22 855</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	12 152	13 186	-	18 409	18 409	18 409	19 316	20 364	21 461
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	891	1 144	161	593	593	749	1 337	1 394	1 394
Social benefits	891	1 144	161	593	593	749	1 337	1 394	1 394
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>455</b>	<b>333</b>	<b>-</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>	<b>1 300</b>	<b>1 395</b>	<b>1 395</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	455	333	-	1 238	1 238	1 238	1 300	1 395	1 395
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>291 172</b>	<b>240 599</b>	<b>223 783</b>	<b>314 519</b>	<b>314 519</b>	<b>304 524</b>	<b>327 940</b>	<b>343 230</b>	<b>359 758</b>

Table 3.17(a): Conditional grant payments and estimates by economic classification: Programme 2- Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	-	94 180	94 180	86 457	50 495	59 757
Compensation of employees	-	-	-	-	1 851	1 851	9 635	9 635	9 635
Salaries and wages					1 203	1 203	8 093	8 093	8 093
Social contributions					648	648	1 542	1 542	1 542
Goods and services	-	-	-	-	92 329	92 329	76 822	40 860	50 122
of which									
Maintenance of buildings					91 330	91 330	76 457	40 495	49 757
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Buildings and other fixed structures	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Buildings	547 111	668 438	897 937	942 091	847 911	847 911	897 142	1 095 217	1 549 734
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	547 111	668 438	897 937	942 091	942 091	942 091	983 599	1 145 712	1 609 491

Table 3.17(b): Conditional grant payments and estimates by economic classification: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>33 263</b>	<b>28 292</b>	<b>34 616</b>	<b>29 907</b>	<b>29 907</b>	<b>29 907</b>	<b>30 815</b>	<b>31 046</b>	<b>31 503</b>
Compensation of employees	1 530	1 771	1 771	1 859	1 859	1 859	1 953	2 051	2 051
Salaries and wages	1 353	1 542	1 542	1 619	1 619	1 619	1 701	1 786	1 786
Social contributions	177	229	229	240	240	240	252	265	265
Goods and services	31 733	26 521	32 845	28 048	28 048	28 048	28 862	28 995	29 452
of which									
Learner support material	5 593	3 137	3 137	3 294	3 294	3 294	3 459	3 632	3 632
Stationery and printing	2 484	2 738	2 738	2 874	2 874	2 874	3 017	3 168	3 168
Travel and subsistence	13 973	14 759	21 317	15 945	15 945	15 945	16 888	17 978	17 978
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>30</b>	<b>30</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>37</b>	<b>39</b>	<b>39</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	30	30	35	35	35	37	39	39
Social benefits	-	30	30	35	35	35	37	39	39
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>33 263</b>	<b>28 322</b>	<b>34 646</b>	<b>29 942</b>	<b>29 942</b>	<b>29 942</b>	<b>30 852</b>	<b>31 085</b>	<b>31 542</b>

Table 3.17(c): Conditional grant payments and estimates by economic classification: Programme 2- National School Nutrition Programme (NSNP)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>465 967</b>	<b>655 538</b>	<b>827 138</b>	<b>873 991</b>	<b>879 118</b>	<b>932 732</b>	<b>795 300</b>	<b>990 488</b>	<b>1 030 104</b>
Compensation of employees	14 032	10 968	17 527	18 490	18 490	18 490	19 414	19 414	19 414
Salaries and wages	11 934	9 102	16 258	15 380	15 380	15 380	18 009	18 009	18 009
Social contributions	2 098	1 866	1 269	3 110	3 110	3 110	1 405	1 405	1 405
Goods and services	451 935	644 570	809 611	855 501	860 628	914 242	775 886	971 074	1 010 690
of which									
Food and food supplies	366 979	563 188		-	-	-	-	-	-
Contractors	31 035	456	34 216	22 300	22 127	172	32 668	37 722	37 722
Agency and outsourced services	37 008	50 827	742 162	799 852	807 652	838 575	708 202	898 336	937 952
Other consumables	815	10 494	16 219	17 030	16 630	16 428	17 881	17 881	17 881
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>9</b>	<b>-</b>	<b>75</b>	<b>80</b>	<b>80</b>	<b>80</b>	<b>136 193</b>	<b>80</b>	<b>80</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	136 113	-	-
Households	9	-	75	80	80	80	80	80	80
Social benefits	9	-	75	80	80	80	80	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>16</b>	<b>3 695</b>	<b>5 739</b>	<b>5 267</b>	<b>140</b>	<b>140</b>	<b>557</b>	<b>585</b>	<b>615</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	16	3 695	5 739	5 267	140	140	557	585	615
Transport equipment		3 637				-	-	-	-
Other machinery and equipment	16	58	5 739	5 267	140	140	557	585	615
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	<b>465 992</b>	<b>659 233</b>	<b>832 952</b>	<b>879 338</b>	<b>879 338</b>	<b>932 952</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>

Table 3.17(d): Conditional grant payments and estimates by economic classification: :Programme 5-Further education and Training Colleges

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	277 029	313 933	349 217	349 217	349 217	375 005	398 856	422 218
Compensation of employees	-	276 564	313 933	349 217	349 217	349 217	375 005	398 856	422 218
Salaries and wages		239 453	266 222	303 937	303 937	303 937	319 831	341 042	360 759
Social contributions		37 111	47 711	45 280	45 280	45 280	55 174	57 814	61 459
Goods and services		465		-	-	-	-	-	-
of which									
Travel and subsistence		465							
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to¹:</b>	-	165 098	181 918	187 395	187 395	187 395	704	704	704
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises⁵	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions		164 515	181 254	186 691	186 691	186 691			
Households	-	583	664	704	704	704	704	704	704
Social benefits		583	664	704	704	704	704	704	704
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	442 127	495 851	536 612	536 612	536 612	375 709	399 560	422 922

Table 3.17(e): Conditional grant payments and estimates by economic classification: Programme 2- Technical Secondary Schools Recapitalisation

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	1 334	1 500	1 950	1 950	1 950	2 169	2 159	2 169
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	1 334	1 500	1 950	1 950	1 950	2 169	2 159	2 169
of which									
Travel and subsistence		139	500	625	625	625	900	900	900
Training and development		495	1 000	1 325	1 325	1 325	400	400	400
Consultants, contractors and special serv									
Equipment < R5000		700					500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	7 145	26 418	24 750	34 235	34 235	26 000	27 700	29 153
Buildings and other fixed structures	-	-	17 253	17 740	27 225	27 225	14 000	14 700	15 153
Buildings			17 253	17 740	27 225	27 225	14 000	14 700	15 153
Other fixed structures									
Machinery and equipment	-	7 145	9 165	7 010	7 010	7 010	12 000	13 000	14 000
Transport equipment									
Other machinery and equipment		7 145	9 165	7 010	7 010	7 010	12 000	13 000	14 000
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	8 479	27 918	26 700	36 185	36 185	28 169	29 859	31 322

Table 3.17(f): Conditional grant payments and estimates by economic classification: Programme 2- Dinaledi Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862
of which									
Learner support material			1 342	4 127	8 348	8 348	5 341	5 341	5 341
Stationery and printing			2 330	2 446	2 446	2 417	2 569	2 569	3 090
Travel and subsistence			2 783	2 872	2 872	2 872	2 045	2 658	2 659
Equipment < R5000			620	651	651	651	684	684	684
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	7 140	10 169	14 390	14 390	10 727	11 340	11 862

Table 3.17(g): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Incentive Grant to Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	1 071	1 080	1 080	1 080	3 000	-	-
Compensation of employees	-	-	-	-	1 062	1 062	1 474	-	-
Salaries and wages					1 062	1 062	1 460		
Social contributions							14		
Goods and services	-	-	1 071	1 080	18	18	1 526	-	-
of which									
Agency and support outsourced services			1 071	864	864	864			
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>						-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers							-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	1 071	1 080	1 080	1 080	3 000	-	-



Table 3.17(h): Conditional grant payments and estimates by economic classification: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	-	-	18 557	18 557	18 557	27 768	-	-
Compensation of employees	-	-	-	15 415	15 415	15 415	22 753	-	-
Salaries and wages				15 262	15 262	15 262	22 528		
Social contributions				153	153	153	225		
Goods and services				3 142	3 142	3 142	5 015		
of which									
Agency and support outsourced services				18 557	18 557	18 557	5 015		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-				-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Total economic classification:</b>	-	-	-	18 557	18 557	18 557	27 768	-	-

Table 3.18(b): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	4 325	4 961	6 055	4 392	4 392	4 392	4 660	4 953	5 374
Advertising	1 715	1 561	277	457	457	662	468	492	514
Assets <R5000	1 402	5 178	549	864	864	372	907	952	995
Audit cost: External	-	-	5 577	7 714	7 714	8 398	13 645	14 052	14 131
Bursaries (employees)	13 060	4 123	26 399	10 000	60 584	111 168	10 000	10 000	6 570
Catering: Departmental activities	732	3 700	4 077	2 753	2 753	2 422	2 887	3 666	3 859
Communication	29 158	31 895	35 616	16 890	16 890	30 478	17 734	22 321	23 448
Computer services	20 295	834	7 023	16 156	43 959	71 761	21 906	39 960	42 035
Cons/prof:business & advisory services	2 307	3 155	9 597	1 265	1 265	2 326	1 358	1 456	1 514
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	877	-	-	-
Contractors	3 694	21 029	3 653	1 751	1 751	1 954	1 913	1 984	2 075
Agency & support/outsourced services	54 545	1 170	13 981	16 967	16 967	12 538	18 390	19 460	20 355
Entertainment	57	-	-	33	33	-	40	45	47
Fleet Services	-	10 584	10 436	11 044	11 044	19 286	12 270	16 034	16 771
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	139	195	71	130	130	73	139	149	156
Inventory: Fuel, oil and gas	11 916	6	(6)	33	33	33	34	35	36
Inventory:Learn & teacher support material	-	5	490	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	1 599	1 172	1 738	2 002	2 002	1 714	2 103	2 209	2 310
Inventory: Stationery and printing	12 450	16 816	17 689	9 693	9 793	8 471	10 225	10 787	11 282
Lease payments (Incl. operating leases, excl. finance leases)	11 459	20 512	26 330	15 756	17 019	21 848	23 764	25 190	26 702
Rental & hiring	-	-	-	-	-	313	-	-	-
Property payments	2 928	6 791	686	5 781	5 809	6 887	8 771	9 452	9 946
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	66 722	77 344	80 196	22 424	22 724	45 920	23 794	26 791	27 091
Training & staff development	2 110	433	110	-	-	-	-	-	-
Operating payments	2 725	2 096	4 959	148	148	7 026	153	163	170
Venues and facilities	719	115	1 162	256	256	264	268	281	295
<b>Total economic classification: Administration</b>	<b>244 057</b>	<b>213 675</b>	<b>256 665</b>	<b>146 509</b>	<b>226 587</b>	<b>359 183</b>	<b>175 429</b>	<b>210 432</b>	<b>215 676</b>

Table 3.18(c): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	146	1 862	98	136	136	477	143	143	143
Advertising	15 162	41 027	603	730	730	730	767	792	816
Assets <R5000	88 012	54 510	57 075	42 773	42 373	38 455	45 569	69 346	77 833
Audit cost: External	-	-	4 272	-	-	-	-	-	-
Bursaries (employees)	38 219	51 611	63 028	30 000	30 046	30 092	30 850	14 079	9 742
Catering: Departmental activities	3 382	4 981	4 231	1 011	1 011	3 155	388	398	407
Communication	4 669	2 381	-	81	81	81	84	88	92
Computer services	50	13 115	-	-	-	-	-	-	-
Cons/prof:business & advisory services	3 616	2 529	162	1 977	1 977	72	3 786	4 375	4 932
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	42 147	19 255	2 374	40 460	40 287	18 377	50 833	55 895	56 731
Agency & support/outourced services	37 196	93 507	780 694	821 093	828 893	875 023	750 685	944 393	986 128
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	1 191	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	367 742	563 188	-	-	-	5 198	-	-	-
Inventory: Fuel, oil and gas	119	5 671	6 652	-	-	3 597	-	-	-
Inventory:Learn & teacher support material	437 820	678 165	288 643	249 005	761 245	761 245	625 031	662 339	742 547
Inventory: Materials & supplies	-	-	3 338	-	-	-	319	319	319
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3 447	10 909	13 586	17 030	16 630	16 428	17 881	17 881	17 881
Inventory: Stationery and printing	1 050	13 527	3 113	6 258	58 558	42 637	14 120	14 313	15 016
Lease payments (Incl. operating leases, excl. finance leases)	17 301	184	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	1	-	-	-
Property payments	1 617	-	89	4 008	4 008	3 892	1 270	1 334	1 395
Transport provided dept activity	67 568	84 878	108 146	134 209	134 209	134 209	142 710	152 995	160 033
Travel and subsistence	39 402	29 987	21 919	15 105	13 405	12 596	16 048	17 468	17 969
Training & staff development	24 434	651	250	1 325	1 325	1 325	400	400	400
Operating payments	828	52	1 071	-	-	39 735	-	-	-
Venues and facilities	2 309	3 502	160	-	-	16	-	-	-
<b>Total economic classification: Public Ordinary Schools</b>									
<b>Education</b>	<b>1 196 236</b>	<b>1 676 683</b>	<b>1 359 504</b>	<b>1 365 201</b>	<b>1 934 914</b>	<b>1 987 341</b>	<b>1 700 884</b>	<b>1 956 558</b>	<b>2 092 384</b>

Table 3.18(d): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
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/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Independent Schools Subsidies</b>	-	-	-	-	-	-	-	-	-

Table 3.18(e): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	20	256	309	-	-	87	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	41	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	25	234	-	-	44	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	610	515	208	893	893	762	988	1 088	1 138
Training & staff development	27	-	-	-	-	-	-	-	-
Operating payments	-	19	73	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Public Special Schools Education</b>	<b>657</b>	<b>856</b>	<b>824</b>	<b>893</b>	<b>893</b>	<b>893</b>	<b>988</b>	<b>1 088</b>	<b>1 138</b>

Table 3.18(f): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	275	180	394	-	-	-	-	-	-
Training & staff development	3	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Further Education and Training</b>	<b>278</b>	<b>180</b>	<b>394</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.18(g): Payments and estimates by economic classification: "Goods and services level 4 items"

Table 3.16(g). Payments and estimates by economic classification. Goods and services level 4 items									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	6	6	6	7	7	7
Advertising	29	10	-	-	-	-	-	-	-
Assets <R5000	358	73	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8	69	146	-	-	40	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	94	94	94	99	104	109
Cons/prof:business & advisory services	2 847	730	122	2 011	2 011	2 011	2 261	2 524	2 640
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	75	-	-	-	20	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	632	632	511	664	697	729
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	25	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	7 121	-	10 318	8 797	8 797	8 797	9 226	9 687	10 133
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 858	2 798	1 185	2 127	2 127	2 127	2 234	2 346	2 458
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 356	3 386	2 808	945	945	945	1 043	1 417	1 482
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	61	-	-	-
Venues and facilities	-	-	61	-	-	-	-	-	-
<b>Total economic classification: Adult Basic Education and Training</b>	<b>15 602</b>	<b>7 141</b>	<b>14 640</b>	<b>14 612</b>	<b>14 612</b>	<b>14 612</b>	<b>15 534</b>	<b>16 782</b>	<b>17 558</b>

Table 3.18(h): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	-	839	10	5	5	5	10	11	11
Advertising	14	107	10	21	21	21	22	23	24
Assets <R5000	67	-	27 056	1 456	1 456	1 456	1 534	1 610	1 683
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	7	323	210	-	24 817	24 817	152	5 771	5 185
Communication	-	-	-	-	-	2	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	12 648	32 888	19 657	40 240	14 386	5 349	15 992	9 458	9 678
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	179	-	-	-	-	-	-	-	-
Agency & support/outourced services	92 498	50 026	13 125	57 248	18 955	8 142	6 339	21 174	22 425
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	254	254	254	267	280	293
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	28 927	-	-	30 914	27 034	27 034	27 640	28 694	29 767
Inventory: Materials & supplies	-	-	-	1 080	18	1 080	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	1 330	12 563	-	1 815	20 315	20 315	4 466	22 397	22 726
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	13 349	10 951	4 670	6 952	19 153	19 138	7 450	21 424	24 451
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	22	10	-	-	26	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Early Childhood Development</b>	<b>149 019</b>	<b>107 719</b>	<b>64 748</b>	<b>139 985</b>	<b>126 414</b>	<b>107 639</b>	<b>63 872</b>	<b>110 842</b>	<b>116 243</b>



Table 3.18(i): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main	Adjusted	Revised	Medium-		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	500	500	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	88	88	88	88	88
Computer services	-	-	-	-	201	201	67	67	67
Cons/prof: business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	91 330	91 330	76 457	40 495	49 757
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	210	210	210	210	210
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure Development</b>	-	-	-	-	<b>92 329</b>	<b>92 329</b>	<b>76 822</b>	<b>40 860</b>	<b>50 122</b>

Table 3.18(j): Payments and estimates by economic classification: "Goods and services level 4 items"

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	777	990	367	984	484	484	499	514	474
Assets <R5000	-	81	-	392	392	392	447	484	506
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	5 701	11 794	14 950	8 004	8 004	8 109	8 204	8 614	9 010
Communication	536	340	323	548	548	548	575	603	627
Computer services	1 291	2 743	1 124	4 435	4 435	4 435	4 657	4 890	5 115
Cons/prof:business & advisory services	4 106	8 075	12 052	11 134	11 134	11 120	11 690	12 274	11 911
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 229	3 912	5 013	5 082	5 082	5 202	5 336	5 603	5 887
Agency & support/outourced services	2 959	5 059	5 714	13 667	13 667	13 667	14 100	14 805	15 523
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	138	138	-	145	152	159
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	9	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	5 593	-	7 159	3 390	3 390	3 294	3 557	3 735	3 740
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	10	10	-	10	11	11
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	4 296	5 187	5 082	6 971	6 971	6 831	7 319	7 686	8 011
Inventory: Stationery and printing	38 379	30 519	20 227	49 520	49 520	49 408	50 255	52 768	57 530
Lease payments (Incl. operating leases, excl. finance leases)	-	5	4 936	56	56	56	60	63	66
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	2 515	3 937	62	4 113	4 113	5 706	5 059	5 019	5 204
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	27 331	17 512	13 615	22 617	21 804	20 393	21 353	21 485	22 234
Training & staff development	-	-	-	5	5	5	5	5	5
Operating payments	83	6	84	245	245	328	256	269	281
Venues and facilities	2 934	3 925	2 538	4 989	4 989	4 565	5 238	5 500	5 534
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>99 739</b>	<b>94 085</b>	<b>93 246</b>	<b>136 300</b>	<b>134 987</b>	<b>134 543</b>	<b>138 765</b>	<b>144 480</b>	<b>151 828</b>