

Department of Education

To be appropriated by Vote in 2013/14	R14 896 956 000
Statutory amount	R1 756 000
Responsible MEC	MEC of Education
Administrating Department	Department of Education
Accounting Officer	Superintendent-General: Education

1. Overview

Vision

Accelerating Excellence in Education Delivery

Mission Statement

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2013/2014 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

First, is the implementation of the Curriculum and Assessment Policy Statement (CAPS) in both General Education Training (GET) and Further Education Training (FET) phases of the system. The emphasis of CAPS is on improving the outcomes of education in general, but higher rates of literacy in reading, writing and basic mathematics in particular.

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at

various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

Third, is to promote universal access. Some children live far away from school. Others need special education and local schools may not offer this, and many are from poor homes. To achieve this we will continue to make the number of no-fee schools available and to increase feeding schemes to assist children from poor families.

Fourth, there will also be a drive to ensure that teachers are in class, teaching, for the allocated school time. The delivery agreement has been negotiated with all the key stakeholders, including the trade unions.

Legislative Mandates

- South African Schools Act No 84 of 1996 (SASA)
- Public Service Act of 1994(PSA)
- Public Finance Management Act 1 of 1999 (PFMA).
- Preferential Procurement Policy Framework Act No 5 of 2000 (PPPFA)
- National Education Policy Act No27 of 1996 (NEPA)
- South African Quality Authority Act No 58 of 1995 (SAQA)
- And all other related legislation

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

Main Services

The core mandate of the department is to provide quality basic education and training to all learners of school going age in Mpumalanga. The 1996 Constitution of the Republic of South Africa makes basic education a basic right. In the year 2010, as part of a major overhaul of government's planning systems, improving the quality of basic education was declared 'Outcome 1' of a total of 12 outcomes representing the top priorities for government.

Providing quality basic education will lay a good foundation for the Province's overall Human Resource Development (HRD) Programme. The Department thus has a responsibility towards Skills Development as articulated in Outcome 5.

Changes in services

It is widely recognised that the country's schooling system performs well below its potential and that improving basic education outcomes is a prerequisite for the country's long-range development goals. The need is fairly straightforward as far as the basic education sector is concerned. Our children and youths need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

As a response to these challenges, the Education Sector has developed the Schooling 2025 and Action Plan to 2014, which clearly outlines the areas to be prioritised for the learners to attain quality learning outcomes. Improvement of Literacy and Numeracy in all exit grades, i.e. 3, 6, and 9 is critical for us to ensure that our pass rates increase at Grade 12 level and beyond.

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

The department has a baseline allocation of R13.984 billion for the 2012/2013 financial year. This is an increase of about 7.4 per cent on the baseline from the previous financial year. This increase must cater for the carry-through effect that the occupational special dispensation (OSD) and the general salary adjustments and the payment of 1.5 per cent payment of pay progression.

During this financial year the department also had to pay all accruals amounting to R354 million that could not be paid in the 2011/2012 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. At the end of December 2012 the department has spent *R10.602billion or 74.2 per cent on its budget*. The Department has spent *64 per cent* of the budget on the conditional grants as at the end of December 2012.

The Department continues to experience challenges stemming from the carry through effect of OSD2 which was implemented as from July 2009. With the Adjustment Appropriation for the 2009/10 financial year the funding of this mandate was only topped-up with funding for two elements of this collective agreement whilst all four elements were implemented. Accelerated Infrastructure delivery also continues to have challenges mainly due to the pace at which projects were implemented and closed out. It is critical for the Province to employ other possible infrastructure delivery models; especially given that infrastructure has potential to create employment, to enhance skills development. This will in turn ensure the creation of a conducive environment for effective teaching and learning.

The department did reasonably well on key strategic priorities and has successfully introduced the CAPS in the foundation phase (Grades - R to 3, 4, 5, 6, 10 and 11); and has successfully implemented the Early Childhood Development (ECD) strategy for the 2012 school year. The department unfortunately had to, in the adjustment appropriation, shift funding to compensation of employees which was under pressure from the special allocations which were earmarked for provincial priorities.

3. Outlook for the coming financial year (2013/2014)

The Department has been allocated a budget of *R14.896 billion* for the 2013/2014 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- Improving access to and quality of early childhood development programmes
- Improving literacy and numeracy competence amongst learners
- Improving the participation and performance in mathematics, science and technology subjects

- Improving the Grade 12 outcome
- Eradicating dysfunctional schools

4. Receipts and financing

4.1 Summary of receipts

Table 7.1 below gives the sources of funding used for *Vote 7* over the seven-year period 2009/2010 to 2015/2016. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of R14.896 billion in 2013/2014. Included in this amount are Conditional Grants totalling to more than R1.216 billion. The allocation of own revenue has increased to R418 million for the 2013/2014 financial year. The funding for conditional grants for the 2014/15 and 2015/16 goes up to R1.367 billion and R1.661 billion. The department experienced an average annual nominal growth from 2009/10 until 2012/13 on average year on year of 8 per cent against an average annual nominal growth in budgets from 2012/13 until 2015/16 of only on average year on year of 6 per cent.

Table 7.1: 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	10 408 605	10 618 968	11 373 862	12 186 903	12 436 722	12 436 722	13 262 713	14 018 858	15 086 478
Conditional grants	497 132	856 288	1 371 890	1 400 233	1 451 546	1 451 546	1 216 583	1 366 960	1 660 512
<i>Dinaledi Schools Grant</i>	–	–	5 696	9 172	9 802	9 802	9 675	10 228	10 698
<i>Education Infrastructure Grant</i>	252 680	180 042	590 184	530 711	530 711	530 711	531 504	644 463	905 339
<i>HIV and Aids (Life Skills Education)</i>	13 191	17 060	15 881	17 416	17 896	17 896	18 015	19 404	20 297
<i>National School Nutrition Programme</i>	231 261	368 513	415 973	474 560	506 561	506 561	496 661	524 913	545 910
<i>Technical Secondary Schools R</i>	–	1 738	21 780	25 678	25 678	25 678	27 058	28 682	30 087
<i>Further Education and Training C</i>	–	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
<i>EPWP Integrated Grant for Prov</i>	–	–	536	–	3 000	3 000	3 000	–	–
<i>Social Sector EPWP Incentive G</i>	–	–	–	–	12 613	12 613	–	–	–
Own Revenue	24 281	117 820	329 500	396 726	396 726	396 726	417 660	438 069	457 782
Other	–	–	–	–	–	–	–	–	–
Total receipts	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

4.2 Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in Annexure to Vote 07 – Education.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of

these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5.Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Sales of capital assets	700	731	486	-	-	-	-	-	-
Transactions in financial assets and liabilities	8 930	7 568	4 711	6 840	6 840	5 724	5 868	6 012	6 012
Total departmental receipts	24 283	23 351	20 938	24 631	24 631	22 398	23 274	23 790	24 282

This section summarises payments and budgeted estimates for the vote in terms of programmes and economic classification in the new economic reporting format. Details according to economic classification are presented in *Annexure to Vote 7 – Education*.

5.1 Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development and CAPS training
- Inclusive Education
- Funding of no-fee-schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

5.2 Programme summary

Table 7.3 below provide a summary of the vote's payments and budgeted estimates according to programmes. The services rendered by the department are categorised under nine programmes. The programme structure was adjusted to conform as far as possible to the requirements of National Treasury and the Department of Basic Education.

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools shall from 2013/14 financial year be included under Programme 1, in line with the education sector budget delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. In addition, Programme 9: Auxiliary and Associated Services consist

of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to Sector Education and Training Authority (SETA).

The infrastructure for the department will be located under programme 8 in line with the Sector Education delivery model.

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Administration	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152
Public Ordinary School Education	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682
Independent School Subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Public Special School Education	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715
Further Education and Training	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517
Adult Basic Education and Training	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295
Early Childhood Development	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633
Infrastructure Development	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284
Auxiliary and Associated Services	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854
Total payments and estimates:	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

5.3 Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 88 per cent after the deduction of the conditional grants for the 2013 MTEF.

The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS by 2014. Transfers and subsidies to non-profit institutions cater mainly for payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools and FET Colleges. The increased allocation against this category over the Medium Term Expenditure Framework (MTEF) is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools, subsidies to ECD centres and the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools and the department for the 2013/14 financial year managed to fund no-fee-schools equal to the minimum norm set by the national Department of Basic Education (DBE). An amount of R29.336 million has also been allocated to this department for the 2013/14 financial year for the function shift of the National Youth Services (NYS).

Table 7.4: Summary of provincial payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	9 976 586	10 412 801	11 917 392	12 356 163	12 591 018	12 591 018	13 413 385	14 194 043	15 272 866
Compensation of employees	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Goods and services	1 560 498	1 159 526	1 681 373	1 376 033	1 466 876	1 466 876	1 473 845	1 562 617	1 645 415
Interest and rent on land	–	–	903	–	–	–	–	–	–
Transfers and subsidies	625 091	758 110	872 598	926 006	1 002 074	1 014 028	873 680	913 355	960 891
Provinces and municipalities	–	–	60	–	250	250	–	–	–
Departmental agencies and account	4 300	4 558	4 751	10 325	10 325	22 279	3 803	3 993	4 193
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	591 846	726 439	823 484	890 019	942 837	942 837	836 599	874 356	919 971
Households	28 945	27 113	44 303	25 662	48 662	48 662	33 278	35 006	36 727
Payments for capital assets	328 341	422 165	285 262	701 693	691 902	679 948	609 891	716 489	971 015
Buildings and other fixed structure	309 129	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Machinery and equipment	17 858	8 227	17 372	15 799	40 362	41 493	24 136	12 894	13 539
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	1 354	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

Programme 1: Administration spending increased from 2009/10 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. The moratorium placed in the filling of public service staff posts have been lifted during the 2012/13 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it has budgeted. The department has budgeted in the 2013 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2009/2010 and 2010/2011 financial years as well as the 2012 MTEF period and the payment of educator salaries continues to be the major cost driver in this programme. The over expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in the funding for OSD2. This resulted in an increase in the budget for compensation of employees for the 2011/12 financial year and 2012 MTEF. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2013 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2012/13. The department will concentrate in the 2013 MTEF on literacy and numeracy in Grades 3, 6 and 9 and the matriculation improvement in dysfunctional schools and the maths and science improvement programmes.

Programme 3: Independent School Education shows a nominal growth over the 2013 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the period under review and this is indicative of the level of importance given to this programme. The increase is because of the allocation of a conditional grant for this sector to upgrade current schools infrastructure.

Programme 5: FET increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2010 all FET Colleges has been shifted to the Department of Higher Education and Training (DHET). The funding of colleges for the 2012 MTEF will be by means of conditional grants. The department only caters for the salaries and costs related to the management staff of these Colleges.

Programme 6: The payments and estimates show a consistent increase for Adult Basic Education and Training (ABET) over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2012/13.

Programme 7: The budget for this programme ECD has grown tremendously from 2009/10 to 2015/16. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: The department's infrastructure delivery will from now hence be located under programme 8 to be in line with the Sector Education. The department has started with the building of some Boarding Schools which will go a long way to address the challenges of small and farm schools.

Programme 9: The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2013 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

5.4 Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

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
New and replacement assets	106 067	120 799	266 380	265 948	265 948	198 546	274 432	171 518	273 661
Existing infrastructure	201 898	314 196	432 757	419 946	419 946	419 946	311 323	532 077	683 815
Upgrades and additions	70 711	75 458	212 765	44 005	44 005	125 853	78 107	185 462	204 668
Rehabilitation, renovations and	109 974	212 197	149 318	295 388	295 388	233 286	199 604	293 590	379 701
Maintenance and repairs	21 213	26 541	70 674	80 553	80 553	60 807	33 612	53 025	99 446
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Current Infrastructure</i>	21 213	26 541	70 674	80 553	80 553	60 807	33 612	53 025	99 446
<i>Capital Infrastructure</i>	286 752	408 454	628 463	605 341	605 341	557 685	552 143	650 570	858 030
Total	307 965	434 995	699 137	685 894	685 894	618 492	585 755	703 595	957 476

Detailed information on infrastructure is given in the *Annexure B*. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to spend a huge amount of their budget to complete or close its existing projects in 2013/14 financial year and utilise minimum resources on new projects. The DPWR&T who is the implementing agent of the department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.4.1 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

5.5 Transfers

The department has the Mpumalanga Regional Training Trust (MRTT) as a public entity where direct transfers are being made.

5.5.1 Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount of R29.336 million has also been allocated to MRTT for the 2012/13 financial year for the function shift of the NYS. The budget for MRTT for the 2013 MTEF is R98.0 million in 2013/2014, R97.650 million in 2014/2015 and R102.533 million in 2015/2016.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Mpumalanga Regional Training Trust	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533
Total departmental transfers to p	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533

Table 7.7: Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	150	-	250	250	-	-	-
Category C	-	-	-	-	-	-	-	-	-
Total departmental transfers to local	-	-	150	-	250	250	-	-	-

6. Programme description

The services rendered by this department are categorised under eight programmes for the current MTEF, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the *Annexure to Vote 7 – Education*.

6.1 Programme: Administration

6.1.1 Programme Objective

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

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Office of the MEC	5 180	6 532	7 496	6 714	6 714	6 714	9 472	10 108	10 614
Corporate Services	340 435	319 533	417 957	391 801	392 389	392 389	434 349	483 795	507 550
Education Management	521 413	517 607	573 167	587 656	609 082	609 100	657 562	697 320	731 874
Human Resource Development	3 500	19	3 242	3 348	3 348	3 348	2 500	2 625	2 756
(EMIS) Education Management Infor	16 668	12 263	18 963	20 847	20 847	20 847	19 145	24 151	25 358
Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Table 7.9: Summary of provincial payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	864 720	846 548	1 008 955	995 865	1 010 978	1 010 978	1 110 979	1 203 288	1 262 735
Compensation of employees	621 347	675 929	712 895	767 143	764 143	764 143	862 678	919 288	964 534
Goods and services	243 373	170 619	295 157	228 722	246 835	246 835	248 301	284 000	298 201
Interest and rent on land	–	–	903	–	–	–	–	–	–
Transfers and subsidies	3 994	3 204	3 492	6 295	9 545	9 563	6 669	7 067	7 391
Provinces and municipalities	–	–	60	–	250	250	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 994	3 204	3 432	6 295	9 295	9 313	6 669	7 067	7 391
Payments for capital assets	18 482	6 202	8 378	8 206	11 857	11 857	5 380	7 644	8 026
Buildings and other fixed structures	–	100	8	–	–	–	–	–	–
Machinery and equipment	17 128	6 102	8 370	8 206	11 857	11 857	5 380	7 644	8 026
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 354	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Spending in this programme increased from 2009/10 until 2010/2011 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. This moratorium placed in the filling of posts have been lifted in the current financial year and the department has only selectively fill critical vacant administrative and support staff posts which have been budgeted for. The budget for professional support relating to Programmes 2, 4, 6 and 7 have been moved from Programme 1 as from the 2011/12 financial year to those programmes which explains the decrease in this programme. This programme is even further decreasing in 2012/13 due to the function shift of security services which was previously paid from this programme.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2 Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

To provide Public Ordinary Education for Grades 1 to 12 in accordance with the South African Schools Act No 84 of 1996.

The tables below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/2016. The largest portion of the budget under this programme is

allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools far exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2013 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.10: Summary of payments and estimates: 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
Public Primary Schools	5 492 858	5 635 473	6 090 337	6 619 616	6 742 609	6 736 129	7 241 067	7 696 508	8 382 330
Public Secondary Schools	3 121 087	3 318 696	3 783 912	3 921 698	4 002 258	4 009 851	4 327 883	4 508 274	4 732 909
Human Resource Development	41 314	21 670	41 711	41 108	41 108	41 108	29 102	34 965	36 713
School Sport, Culture and Media Sei	20 627	8 661	18 313	16 455	16 455	16 455	17 332	18 198	19 035
Conditional Grants	231 261	370 250	491 087	509 410	542 041	542 041	533 394	563 823	586 695
Total payments and estimates	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

Table 7.11: Summary of provincial payments and estimates by economic classification: 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
Current payments	8 575 246	8 972 014	9 978 423	10 667 952	10 874 543	10 874 543	11 540 930	12 190 335	13 094 906
Compensation of employees	7 482 376	8 171 502	9 050 864	9 685 697	9 832 309	9 832 309	10 536 444	11 148 949	12 006 614
Goods and services	1 092 870	800 512	927 559	982 255	1 042 234	1 042 234	1 004 486	1 041 386	1 088 292
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	330 274	378 796	416 339	411 370	456 786	456 768	573 492	601 701	631 586
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	305 892	355 316	376 495	392 550	417 966	418 100	547 432	574 338	602 855
Households	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Payments for capital assets	1 627	3 940	30 598	28 965	13 142	14 273	34 356	29 732	31 190
Buildings and other fixed structure	1 164	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

Expenditure for public ordinary schools has increased with R2.077 billion over the 2009/2010 to the 2011/2012 financial years. This programme which forms the core of the department constitutes on

average 87 per cent of the total budget. The budgeted amounts in this programme for the 2013 MTEF also increases. This does not mean that the department has created additional educators posts because of the financial pressure being experienced.

Further increases in the compensation of employees over the 2011 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlement and the additional injection of funds to reduce the L:E ratio in 2012/13 as well as the carry through effect of OSD2.

The sub-programme human resource development has a nominal growth over the MTEF whilst there is a decrease in in-school sport and culture. The funds allocated to conditional grants increases sharply over the MTEF due to increases in the NSNP- and infrastructure development grant and new grants that have been added viz. Dinaledi schools grant and the technical secondary schools grant.

The NSNP adjusted budget allocation for 2010/11 shows a remarkable increase, largely due to additional funds which were allocated to cater for the food and fuel inflationary costs, and preparatory work to feed the currently non-feeding quintile 3 secondary schools in 2011/12 financial year.

The infrastructure development grant which forms part of the capital infrastructure allocation relating to primary and secondary schools is included under buildings and other fixed structures. This grant also increases over the MTEF period.

The goods and services budget shows a negative growth in the 2010 MTEF due to the function shift of transportation of scholars to the DPWR&T.

Transfers and subsidies to non-profit institutions increase steadily over the 2013 MTEF. This is mainly due to the inclusion of quintile 3 schools as no-fee schools and to fund schools according to the national minimum funding norm as well as introducing the equalisation model. Additional funding has been allocated over the 2012 MTEF for this purpose.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3 Programme 3: Independent School Education

6.3.1 Programme Objective

To support Independent Schools in accordance with the South African Schools Act.

The South African Schools Act, 1996 provides for the establishment of schools by private persons to provide education and training to learners in the same way public schools do. These schools are required by legislation to provide education that is not lower than the standard in public schools, to follow the national curriculum and assessment procedures. For quality purposes, these are monitored by the department and some also affiliate with the Association of Independent Schools. They may choose to write a public examination set by the department or that of the private examination boards such as the Independent Examination Board. The programme provides subsidies to qualifying independent schools to provide education. Tables

7.11 and 7.12 below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/16.

Table 7.12: Summary of payments and estimates: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Primary Phase	7 204	11 321	9 976	8 368	8 368	8 368	11 387	11 956	12 554
Secondary Phase	3 344	476	1 498	4 099	4 099	4 099	4 613	4 844	5 086
Total payments and estimates	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

Table 7.13: Summary of provincial payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

This programme shows a nominal growth over the 2013 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4 Programme 4: Public Special School Education

6.4.1 Programme Objective

To provide compulsory public education in schools, in accordance with the South African School's Act and the White Paper 6 on Inclusive Education, Child Justice Bill, etc.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/16. The decrease in the budget for 2013/2014 is due to the transfer of

the residence of the Schools of Industry to the Department of Social Development; which has been directed by the Children's Act.

Table 7.14: Summary of payments and estimates: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Schools	147 244	169 953	190 266	208 033	208 033	208 033	211 041	215 616	226 826
Human Resource Development	2	104	826	764	764	764	806	846	889
School Sport, Culture and Media Ser	-	-	-	-	-	-	-	-	-
Conditional Grants	-	-	-	-	-	-	-	-	-
Total payments and estimates	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	118 652	139 189	152 952	167 814	165 433	165 433	176 146	178 969	188 199
Compensation of employees	118 630	132 034	143 989	160 525	160 525	160 525	167 469	169 859	178 632
Goods and services	22	7 155	8 963	7 289	4 908	4 908	8 677	9 110	9 567
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 594	30 629	38 140	36 677	36 677	36 677	31 701	33 293	35 106
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accou	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and interna	-	-	-	-	-	-	-	-	-
Public corporations and private e	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 510	30 220	37 797	36 268	36 268	36 168	31 270	32 840	34 631
Households	84	409	343	409	409	509	431	453	475
Payments for capital assets	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Buildings and other fixed structure	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible ass	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pr	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

The funding allocated to this programme will not decline in future years because the current special schools has to be strengthened to serve as resource centres, and also to form part of the district based support teams. This implies that the special schools need more funding to be prepared for this changing role in the 2013 MTEF. The implication of the inclusive education policy has far reaching implications for public ordinary schools as it requires them to accommodate learners with moderate to mild disabilities requiring special care and support in these schools. The policy therefore places pressure on the existing public ordinary schools to improve the existing human resource and facilities.

The DBE is currently field testing the policy with a view of providing further guidelines to the Provincial Department of Education to ensure that the accommodation of learners with disabilities into public ordinary schools in future proceeds as smoothly as possible.

The increase in the allocation against the special school sub-programme over the period under review is indicative of the level of importance given to this programme.

The process of converting ordinary schools to be inclusive centres of learning, thereby increasing access to learners with special needs, is continuing. The policy of inclusive education entails that main stream schools are converted into full service schools, to cater for learners who do not require high levels of support.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

6.5. Programme 5: Further Education and Training (FET)

6.5.1 Programme Objective

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

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/2016.

Table 7.16: Summary of payments and estimates: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Institutions	188 219	10 701	15 322	9 548	10 748	11 080	15 789	16 578	17 407
Youth Colleges	23 470	29 594	56 084	92 741	100 741	100 741	98 000	97 650	102 533
Professional Services	–	–	–	–	–	–	–	–	–
Human Resource Development	5	–	–	341	341	341	360	378	396
In-college Sport and Culture	–	–	–	–	–	–	–	–	–
Conditional Grant	–	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Total payments and estimates	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

Table 7.17: Summary of provincial payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 922	10 701	9 257	9 889	9 889	10 221	16 149	16 956	17 803
Compensation of employees	12 485	10 328	8 732	9 381	9 381	9 381	10 644	11 176	11 735
Goods and services	1 437	373	525	508	508	840	5 505	5 780	6 068
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	197 772	318 529	383 989	435 437	447 226	447 226	228 670	236 920	250 714
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	197 508	318 529	383 424	435 437	447 226	447 184	228 670	236 920	250 714
Households	264	–	565	–	–	42	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

The budget for this programme has increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions.

Funding has been allocated for the recapitalization of this sector during the 2008/09 financial year. The FET Colleges recapitalization grant has been phased into the equitable share from 2009/10.

As from 1st April 2010 all FET Colleges are being funded by the DHET by means of a conditional grant. The department only caters for the salaries and costs related to the management staff of these Colleges. In this programme, the budget of the public entity MRTT is also included. An additional amount of R29.336 million has also been allocated to MRTT for the 2013/14 financial year to administer NYS.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6 Programme 6: ABET

6.6.1 Description and objective

To provide ABET in accordance with the Adult Basic Education Act.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/10 to 2015/16. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on

ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

Table 7.18: Summary of payments and estimates: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Public Centres	99 093	99 910	109 281	127 107	127 107	127 107	138 168	139 256	145 715
Subsidies to Private Centres	–	–	–	–	–	–	–	–	–
Professional Services	–	–	2 228	2 667	2 667	2 778	–	–	–
Human Resource Development	1 213	53	391	500	500	389	528	554	580
Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

Table 7.19: Summary of provincial payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	99 761	99 963	110 771	124 648	124 648	125 950	133 589	134 878	141 116
Compensation of employees	89 210	92 404	107 358	119 336	119 336	119 336	126 135	126 622	132 449
Goods and services	10 551	7 559	3 413	5 312	5 312	6 614	7 454	8 256	8 667
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	300	–	1 129	5 626	5 626	4 324	5 107	4 932	5 179
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	300	–	1 129	5 497	5 497	4 203	4 998	4 818	5 059
Households	–	–	–	129	129	121	109	114	120
Payments for capital assets	245	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	245	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

The payments and estimates show a consistent increase over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7 Programme 7: Early Childhood Development

6.7.1 Description and objective

To provide ECD programmes at Pre-Grade & Grade R and earlier levels in accordance with White Papers 5, both at Public Primary Schools and Grade R in Community Centres.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/2016.

Table 7.20: Summary of payments and estimates: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Grade R in Public Schools	69 033	104 698	141 289	160 021	152 516	152 516	155 378	172 384	246 166
Grade R in Community Centres	5 606	4 452	7 409	7 800	10 800	12 047	8 229	8 640	9 072
Pre-grade R Training	–	2 948	116	13 581	13 581	12 334	14 328	15 044	15 797
Human Resource Development	367	–	394	514	514	514	542	569	598
Conditional Grants	–	–	5 756	–	12 613	12 613	–	–	–
Total payments and estimates	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

Table 7.21: Summary of provincial payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	25 918	101 501	141 680	174 116	166 611	165 309	170 248	187 997	262 561
Compensation of employees	14 203	95 350	130 672	143 055	143 055	143 055	140 175	155 161	228 081
Goods and services	11 715	6 151	11 008	31 061	23 556	22 254	30 073	32 836	34 480
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	49 088	10 597	13 284	7 800	23 413	24 715	8 229	8 640	9 072
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	49 088	10 577	13 165	7 800	23 413	24 715	8 229	8 640	9 072
Households	–	20	119	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

This programme, being driven by the DBE, in terms of funding, has received consistent increase in budget over the seven-year period, growing from R1.5 million in 2001/2002 to R5.6 million in 2004/2005. ECD was funded as a national conditional grant from 2001/2002 to 2003/2004. This national conditional grant had fallen away in 2004/2005, but the department will continue to fund this programme over the MTEF from its budget allocation. This Programme increases over the financial period 2009/2010 until 2011/12 with more than 120 per cent.

The budget for this programme also increases for the 2013 MTEF. This growth reflects the focus of the sector towards universal access to Grade R. Significant injection into the budget relates to

additional funding received from 2008/09 for early childhood development (0 to 4 year olds) and from 2010/11, towards the expansion of Grade R. This growth is reflected against goods and services and buildings and fixed structures in order to equip facilities for Grade R and Pre-grade R.

The decline in payment of subsidies as from 2010/11, is the result of the payment of educators in this sector through PERSAL. The same decrease in compensation of employees is reflected under payment of subsidies and transfers as an increase. The department will focus on the following issues during the 2013 MTEF period; provisioning of big books, picture books, posters, equipment for stimulation, training of teachers towards a NQF level 4 and 5, infrastructure development of Grade R centres and finalise the norms and conditions of the employment for practitioners.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8 Programme 8: Infrastructure Development

6.8.1 Programme Objectives

Through this programme, the department aims to deliver cost effective and sustainable school infrastructure.

6.8.2 Service Delivery Indicators

Refer to Annual Performance Plan.

Table 7.22: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Administration	4 541	280	8	–	–	–	3 251	–	–
Public Ordinary Schools	390 440	466 565	503 287	586 752	589 752	588 621	509 379	618 081	875 163
Special Schools	–	1 533	45 320	50 384	50 384	50 384	53 155	55 813	58 380
Early Childhood Development	–	114	19 866	28 408	28 408	28 408	29 970	31 469	35 741
Total payments and estimates	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Table 7.23: Summary of provincial payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	87 016	56 708	322 379	–	3 000	3 000	30 000	30 450	41 895
Compensation of employees	–	–	–	–	–	–	9 777	10 500	11 025
Goods and services	87 016	56 708	322 379	–	3 000	3 000	20 223	19 950	30 870
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	5 328	5 328	17 282	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	5 328	5 328	17 282	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings and other fixed structures	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Programme 9: Auxiliary and Associated Services

6.9.1 Programme Objective

To provide all education institutions with training and support on Life Skills, HIV and AIDS, payments to SETA and the administration of external Examinations.

Tables below reflect payments and budgeted estimates relating to this programme for the period 2009/2010 to 2015/16.

Table 7.24: Summary of payments and estimates: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Payment to SETA	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Professional Services	–	–	–	–	–	–	–	–	–
Special Projects	51 016	57 650	51 050	55 471	56 628	56 296	68 200	71 610	75 191
External Examinations	127 387	111 467	126 228	142 907	161 307	161 307	149 538	160 165	168 173
Conditional Grants	13 191	17 060	15 881	17 510	17 990	17 990	18 015	19 404	20 297
Total payments and estimates	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

Table 7.25: Summary of provincial payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	191 351	186 177	192 975	215 879	235 916	235 584	235 344	251 170	263 651
Compensation of employees	77 837	75 728	80 606	94 993	95 393	95 393	86 218	89 871	94 381
Goods and services	113 514	110 449	112 369	120 886	140 523	140 191	149 126	161 299	169 270
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 521	4 558	4 751	5 006	5 006	5 006	3 812	4 002	4 203
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	221	–	–	9	9	9	9	9	10
Payments for capital assets	22	–	184	–	–	–	400	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22	–	184	–	–	–	400	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

The relatively high increase in compensation of employees in this programme is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2013 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

The allocations for the conditional grant HIV/AIDS there is also a constant increase over the expenditure and budget for the period under review. With regard to the HIV/AIDS virus, preliminary surveys indicate that the infection rate amongst educators is high. The department has accordingly increased the amounts set aside for bursaries over the MTEF period, to develop educators for the future.

6.9.2 Service Delivery Indicators

Refer to Annual Performance Plan

6.10 Other programme information

6.10.1 Personnel numbers and costs

Table 7.26: Personnel numbers and costs 1: Education

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	2 798	2 782	1 441	1 545	1 549	1 556	1 560
Programme 2: Public Ordinary School Educatio	38 273	37 443	39 423	39 887	39 933	39 964	39 985
Programme 3: Independent School Subsidies	–	–	–	–	–	–	–
Programme 4: Public Special School Education	771	761	779	890	890	890	890
Programme 5: Further Education and Training	46	27	26	26	26	26	26
Programme 6: Adult Basic Education and Traini	1 189	1 439	1 802	1 885	1 885	1 885	1 886
Programme 7: Early Childhood Development	59	1 992	2 022	2 122	2 422	2 622	2 625
Programme 8: Infrastructure Development	–	–	–	–	–	–	–
Programme 9: Auxiliary and Associated Servic	4	4	4	4	4	4	4
Total provincial personnel numbers	43 140	44 448	45 497	46 359	46 709	46 947	46 976
Total departmental personnel cost (R thousand)	8 416 088	9 253 275	10 235 116	11 124 142	11 939 540	12 631 426	13 627 451
Unit cost (R thousand)	195	208	225	240	256	269	290

1. Full-time equivalent

Table 7.27: Summary of departmental personnel numbers and costs: Education

	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
Total for province									
Personnel numbers (head count)	43 138	44 446	45 495	46 359	46 359	46 359	46 709	46 947	46 976
Personnel cost (R thousands)	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Human resources component									
Personnel numbers (head count)	290	298	298	298	298	309	318	325	326
Personnel cost (R thousands)	41 956	44 564	47 895	47 895	47 895	50 769	53 310	56 145	59 794
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component									
Personnel numbers (head count)	286	300	300	300	300	312	322	333	334
Personnel cost (R thousands)	41 666	44 702	48 752	48 752	48 752	51 677	54 260	58 100	60 811
Head count as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for province	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers									
Personnel numbers (head count)	43 138	44 446	45 495	46 359	46 359	46 359	46 709	46 947	46 976
Personnel cost (R thousands)	8 338 251	9 177 547	10 154 510	10 885 137	11 029 149	11 029 149	11 790 783	12 477 093	13 358 744
Head count as % of total for province	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for province	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.99	0.98
Part-time workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	77 837	75 728	80 606	94 993	94 993	94 993	148 757	154 333	268 707
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.01	0.02
Contract workers									
Personnel numbers (head count)	–	–	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–	–	–
Head count as % of total for province	–	–	–	–	–	–	–	–	–
Personnel cost as % of total for province	–	–	–	–	–	–	–	–	–

Please take note that all employees are full-time employed except those examination markers that are employed only for the Grade 12 marking of papers.

6.10.2 Training

Table 7.28(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	5 579	5 706	5 785	5 785	5 785	6 513	6 763	7 030	7 570
Subsistence and travel	2 454	2 485	2 490	2 490	2 490	3 110	3 245	3 385	3 915
Payments on tuition	3 125	3 221	3 295	3 295	3 295	3 403	3 518	3 645	3 655
Programme 2: Public Ordinary Schools	20 512	20 876	20 988	20 988	20 988	22 424	24 260	25 600	27 459
Subsistence and travel	7 258	7 321	7 322	7 322	7 322	7 858	8 475	9 365	9 877
Payments on tuition	13 254	13 555	13 666	13 666	13 666	14 566	15 785	16 235	17 582
Programme 3: Independent Schools	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 4: Public Special Schools	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 5: Further Education and Training	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 6: Adult Basic Education	3 001	3 138	3 160	3 160	3 160	3 694	4 100	4 310	4 785
Subsistence and travel	1 102	1 150	1 160	1 160	1 160	1 294	1 460	1 520	1 780
Payments on tuition	1 899	1 988	2 000	2 000	2 000	2 400	2 640	2 790	3 005
Programme 7: Early Childhood Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 8: Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Programme 9: Auxiliary and Associated	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Total payments on training	29 092	29 720	29 933	29 933	29 933	32 631	35 123	36 940	39 814

Table 7.28(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Number of staff	2 395	11 886	5 952	6 052	6 052	6 052	2 197	2 250	2 300
Number of personnel trained	2 395	12 033	5 952	6 052	6 052	6 052	2 197	2 250	2 300
<i>of which</i>									
Male	923	2 272	2 148	2 198	2 198	2 198	769	788	1 035
Female	1 472	9 761	3 804	3 854	3 854	3 854	1 428	1 462	1 265
Number of training opportunities	1 556	4 844	4 853	4 858	4 858	4 858	–	–	–
<i>of which</i>									
Tertiary	571	320	320	320	320	320	1 600	1 800	1 700
Workshops	37	49	53	58	58	58	–	–	–
Seminars	944	4 472	4 477	4 477	4 477	4 477	–	–	–
Other	4	3	3	3	3	3	597	338	600
Number of bursaries offered	267	100	100	120	120	120	–	–	–
Number of interns appointed	59	50	50	50	50	50	71	81	91
Number of learnerships appointed	101	40	40	40	40	40	40	50	60
Number of days spent on training	–	–	–	–	–	–	45	45	45

Annexures to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Sales of goods and services produced	10 958	12 005	13 116	11 241	11 241	13 674	14 286	14 538	14 910
Sales by market establishments	1 090	1 397	1 588	1 020	1 020	1 674	1 674	1 674	1 674
Administrative fees	9 866	10 608	11 528	10 221	10 221	12 000	12 612	12 864	13 236
Other sales	2	-	-	-	-	-	-	-	-
Telecommunication Services	2	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
List Item	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and ammunition	-	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Other government units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Households and non profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	5	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Interest	3 690	3 047	2 625	6 550	6 550	3 000	3 120	3 240	3 360
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	700	731	486	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	700	731	486	-	-	-	-	-	-
Financial transactions in assets and liabilities	8 930	7 568	4 711	6 840	6 840	5 724	5 868	6 012	6 012
Total departmental receipts	24 283	23 351	20 938	24 631	24 631	22 398	23 274	23 790	24 282

Table B.3: Payments and estimates by economic classification: Education

	Outcome			Main appropriati on	Adjusted appropriati on	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	9 976 586	10 412 801	11 917 392	12 356 163	12 591 018	12 591 018	13 413 385	14 194 043	15 272 866
Compensation of employees	8 416 088	9 253 275	10 235 116	10 980 130	11 124 142	11 124 142	11 939 540	12 631 426	13 627 451
Salaries and wages	7 218 580	7 911 064	8 775 078	9 551 531	9 703 652	9 703 652	10 418 501	11 034 334	11 950 506
Social contributions	1 197 508	1 342 211	1 460 038	1 428 599	1 420 490	1 420 490	1 521 039	1 597 092	1 676 945
Goods and services	1 560 498	1 159 526	1 681 373	1 376 033	1 466 876	1 466 876	1 473 845	1 562 617	1 645 415
Administrative fees	1 230	713	670	60	1 697	1 156	1 055	1 108	1 163
Advertising	1 032	3 223	4 652	1 601	3 908	4 787	1 690	1 775	1 863
Assets less than the capital value	15 220	9 321	7 330	19 683	18 186	20 728	63 731	66 919	80 186
Audit cost: External	3 579	5 200	6 276	1 623	4 573	7 375	15 000	15 750	16 538
Bursaries: Employees	51 016	57 650	58 243	66 271	67 430	56 299	68 200	71 610	75 191
Catering: Departmental activities	14 196	7 544	25 342	10 013	17 320	18 052	7 870	14 100	14 696
Communication (G&S)	31 188	22 050	30 926	2 126	4 969	19 866	22 411	29 827	31 317
Computer services	40 049	11 605	15 459	23 753	29 163	21 699	13 730	22 606	23 737
Consultants and professional services	40 690	17 424	16 891	8 203	10 545	12 677	13 574	15 616	16 401
Consultants and professional services	136 534	111 242	266 158	5 868	38	1 220	—	—	—
Consultants and professional services	—	—	—	9	9	9	—	—	—
Consultants and professional services	3 889	1 251	1 873	—	(1 050)	1 735	6 771	7 110	7 465
Contractors	19 255	26 347	11 057	10 041	17 241	29 305	4 712	10 493	11 017
Agency and support / outside services	242 734	321 533	357 634	465 726	433 024	427 699	421 010	446 197	463 458
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	11 418	7 933	14 281	18 000	16 997	14 995	19 100	20 055	21 058
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	82	103	187	100	757	618	106	112	116
Inventory: Fuel, oil and gas	223	9 022	14 122	—	17 130	16 818	—	—	—
Inventory: Learner and teacher materials	262 122	271 093	298 007	411 318	450 260	416 565	451 000	480 441	504 424
Inventory: Materials and supplies	1 510	272	103	1 833	870	540	37	39	41
Inventory: Medical supplies	—	—	54	—	50	101	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	2 448	1 674	2 417	10 180	4 410	6 353	4 222	4 433	4 648
Inventory: Stationery and printing	34 734	16 662	40 352	58 269	64 865	53 265	45 233	39 642	41 625
Operating leases	86 637	54 299	50 666	34 830	46 659	40 609	62 944	72 674	76 307
Property payments	13 978	31 521	232 586	33 433	15 906	28 667	38 283	45 910	48 243
Transport provided: Departmental	417 734	41 898	—	—	—	18 011	—	—	—
Travel and subsistence	79 677	67 379	99 040	40 577	107 157	114 741	66 216	73 993	77 670
Training and development	42 464	25 603	55 716	103 879	49 510	21 238	106 287	80 562	84 545
Operating payments	1 897	342	41 480	27 162	49 975	80 739	10 681	11 216	11 773
Venues and facilities	4 962	12 648	28 251	21 475	33 484	26 901	29 982	30 429	31 933
Rental and hiring	—	23 974	1 600	—	1 793	4 108	—	—	—
Interest and rent on land	—	—	903	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	903	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	625 091	758 110	872 598	926 006	1 002 074	1 014 028	873 680	913 355	960 891
Provinces and municipalities	—	—	60	—	250	250	—	—	—
Provinces	—	—	60	—	250	250	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	60	—	250	250	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 300	4 558	4 751	10 325	10 325	22 279	3 803	3 993	4 193
Social security funds	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Departmental agencies (non-budgetary)	—	—	—	5 328	5 328	17 282	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	591 846	726 439	823 484	890 019	942 837	942 837	836 599	874 356	919 971
Households	28 945	27 113	44 303	25 662	48 662	48 662	33 278	35 006	36 727
Social benefits	28 945	27 113	44 303	23 062	46 062	46 062	30 535	32 126	33 715
Other transfers to households	—	—	—	2 600	2 600	2 600	2 743	2 880	3 012
Payments for capital assets	328 341	422 165	285 262	701 693	691 902	679 948	609 891	716 489	971 015
Buildings and other fixed structures	309 129	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Buildings	307 965	413 938	267 890	685 894	651 540	638 455	585 755	703 595	957 476
Other fixed structures	1 164	—	—	—	—	—	—	—	—
Machinery and equipment	17 858	8 227	17 372	15 799	40 362	41 493	24 136	12 894	13 539
Transport equipment	10 008	—	906	3 580	3 580	3 580	2 400	2 520	2 646
Other machinery and equipment	7 850	8 227	16 466	12 219	36 782	37 913	21 736	10 374	10 893
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 354	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	10 930 018	11 593 076	13 075 252	13 983 862	14 284 994	14 284 994	14 896 956	15 823 887	17 204 772

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	864 720	846 548	1 008 955	995 865	1 010 978	1 010 978	1 110 979	1 203 288	1 262 735
Compensation of employees	621 347	675 929	712 895	767 143	764 143	764 143	862 678	919 288	964 534
Salaries and wages	535 714	580 227	609 184	628 625	636 052	636 052	715 156	764 389	801 892
Social contributions	85 633	95 702	103 711	138 518	128 091	128 091	147 522	154 899	162 642
Goods and services	243 373	170 619	295 157	228 722	246 835	246 835	248 301	284 000	298 201
Administrative fees	1 230	713	653	57	(76)	440	1 055	1 108	1 163
Advertising	604	2 506	2 297	945	2 658	2 527	1 690	1 775	1 863
Assets less than the capital value	4 109	935	1 401	6 085	4 011	2 631	5 731	6 017	6 318
Audit cost: External	3 579	5 200	6 276	1 623	4 573	7 375	15 000	15 750	16 538
Bursaries: Employees	—	—	7 193	10 800	10 802	3	—	—	—
Catering: Departmental agencies	7 179	3 795	6 835	2 474	5 803	4 829	5 654	5 936	6 233
Communication (G&S)	31 045	21 992	30 866	1 943	4 625	19 511	22 218	29 624	31 104
Computer services	33 594	8 900	12 956	19 849	25 371	18 698	13 730	19 456	20 429
Consultants and professional services	24 253	8 075	11 288	3 077	4 640	7 845	10 809	12 714	13 353
Consultants and professional services	76	—	—	38	38	310	—	—	—
Consultants and professional services	—	—	—	9	9	9	—	—	—
Consultants and professional services	3 889	1 251	1 873	—	(1 050)	1 735	6 771	7 110	7 465
Contractors	4 105	7 573	7 164	7 494	13 853	8 323	4 659	10 437	10 958
Agency and support / outside services	186	430	229	4 891	5 186	723	32	34	35
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	11 418	7 933	14 281	18 000	16 997	14 995	19 100	20 055	21 058
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	82	103	187	100	251	168	106	112	116
Inventory: Fuel, oil and gas	223	7	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	172	532	573	1 075	960	827	1 135	1 192	1 251
Inventory: Materials and supplies	1 154	267	103	362	327	3	—	—	—
Inventory: Medical supplies	—	—	50	—	—	93	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medicines inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	1 054	1 459	1 306	8 371	3 991	3 612	2 349	2 466	2 591
Inventory: Stationery and printing	12 793	8 391	10 256	32 193	24 212	18 370	17 115	17 971	18 870
Operating leases	40 304	25 232	29 190	18 733	31 210	35 507	30 846	32 388	34 008
Property payments	11 764	21 843	73 881	6 538	6 981	24 201	31 857	33 450	35 122
Transport provided: Departmental agencies	—	—	—	—	—	1 247	—	—	—
Travel and subsistence	40 442	36 183	52 179	24 552	54 778	58 021	48 166	56 873	59 718
Training and development	5 834	6 161	9 549	44 808	15 989	(9 260)	3 439	2 352	2 468
Operating payments	1 135	259	6 768	5 626	5 513	22 893	3 624	3 806	3 996
Venues and facilities	3 149	879	6 760	9 079	4 486	223	3 215	3 374	3 544
Rental and hiring	—	—	1 043	—	697	976	—	—	—
Interest and rent on land	—	—	903	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	903	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 994	3 204	3 492	6 295	9 545	9 563	6 669	7 067	7 391
Provinces and municipalities	—	—	60	—	250	250	—	—	—
Provinces	—	—	60	—	250	250	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	60	—	250	250	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 994	3 204	3 432	6 295	9 295	9 313	6 669	7 067	7 391
Social benefits	3 994	3 204	3 432	3 695	6 695	6 713	3 926	4 187	4 379
Other transfers to households	—	—	—	2 600	2 600	2 600	2 743	2 880	3 012
Payments for capital assets	18 482	6 202	8 378	8 206	11 857	11 857	5 380	7 644	8 026
Buildings and other fixed structures	—	100	8	—	—	—	—	—	—
Buildings	—	100	8	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	17 128	6 102	8 370	8 206	11 857	11 857	5 380	7 644	8 026
Transport equipment	10 008	—	906	3 580	3 580	3 580	2 400	2 520	2 646
Other machinery and equipment	7 120	6 102	7 464	4 626	8 277	8 277	2 980	5 124	5 380
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	1 354	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	887 196	855 954	1 020 825	1 010 366	1 032 380	1 032 398	1 123 028	1 217 999	1 278 152

Table B.3(b): Payments and estimates by economic classification: 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
Current payments	8 575 246	8 972 014	9 978 423	10 667 952	10 874 543	10 874 543	11 540 930	12 190 335	13 094 906
Compensation of employees	7 482 376	8 171 502	9 050 864	9 685 697	9 832 309	9 832 309	10 536 444	11 148 949	12 006 614
Salaries and wages	6 399 209	6 956 616	7 728 994	8 429 812	8 571 422	8 571 422	9 198 926	9 744 555	10 532 001
Social contributions	1 083 167	1 214 886	1 321 870	1 255 885	1 260 887	1 260 887	1 337 518	1 404 394	1 474 613
Goods and services	1 092 870	800 512	927 559	982 255	1 042 234	1 042 234	1 004 486	1 041 386	1 088 292
Administrative fees	—	—	17	—	1 573	716	—	—	—
Advertising	322	506	1 840	—	894	1 983	—	—	—
Assets less than the capital value	10 653	8 384	5 923	13 598	13 978	18 066	39 000	40 952	42 998
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental and other	5 211	1 926	15 126	2 100	10 833	11 136	2 216	2 327	2 434
Communication (G&S)	9	58	48	—	37	57	—	—	—
Computer services	—	—	571	—	48	48	—	—	—
Consultants and professional services	11 543	8 534	4 989	—	1 252	800	—	—	—
Consultants and professional services	49 442	54 534	8 306	5 830	—	910	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	14 854	16 361	3 858	2 466	113	17 603	53	56	59
Agency and support / outside services	228 525	312 806	347 386	460 835	427 838	426 942	415 978	440 913	457 910
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	506	450	—	—	—
Inventory: Fuel, oil and gas	—	9 015	14 122	—	17 130	16 818	—	—	—
Inventory: Learner and teacher materials	246 140	253 779	292 242	381 908	425 582	396 049	411 849	439 333	461 259
Inventory: Materials and supplies	108	5	—	1 050	161	306	—	—	—
Inventory: Medical supplies	—	—	4	—	50	8	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	597	156	1 111	1 775	324	2 642	1 873	1 967	2 057
Inventory: Stationery and printing	13 115	1 954	18 484	7 331	7 128	963	6 417	6 738	7 075
Operating leases	31 899	26 804	20 939	14 876	15 449	4 792	18 220	25 166	26 423
Property payments	441	9 678	91 873	5 320	3 843	15 020	—	—	—
Transport provided: Departmental and other	417 734	41 898	—	—	—	—	—	—	—
Travel and subsistence	26 928	11 371	28 628	13 272	33 729	30 791	12 038	12 639	13 250
Training and development	34 421	18 179	35 004	48 108	35 555	39 927	88 757	62 806	65 921
Operating payments	—	82	34 646	21 529	44 353	55 101	6 997	7 347	7 711
Venues and facilities	928	508	1 885	2 257	1 162	808	1 088	1 142	1 195
Rental and hiring	—	23 974	557	—	696	298	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	330 274	378 796	416 339	411 370	456 786	456 768	573 492	601 701	631 586
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	305 892	355 316	376 495	392 550	417 966	418 100	547 432	574 338	602 855
Households	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Social benefits	24 382	23 480	39 844	18 820	38 820	38 668	26 060	27 363	28 731
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	1 627	3 940	30 598	28 965	13 142	14 273	34 356	29 732	31 190
Buildings and other fixed structures	1 164	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Buildings	—	2 054	21 780	25 678	(8 676)	(8 676)	20 000	28 682	30 087
Other fixed structures	1 164	—	—	—	—	—	—	—	—
Machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	463	1 886	8 818	3 287	21 818	22 949	14 356	1 050	1 103
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Public Ordinary School Education	8 907 147	9 354 750	10 425 360	11 108 287	11 344 471	11 345 584	12 148 778	12 821 768	13 757 682

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments	10 548	11 797	11 474	12 467	12 467	12 467	16 000	16 800	17 640

Table B.3(d): Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	118 652	139 189	152 952	167 814	165 433	165 433	176 146	178 969	188 199
Compensation of employees	118 630	132 034	143 989	160 525	160 525	160 525	167 469	169 859	178 632
Salaries and wages	100 696	111 783	121 683	141 162	140 110	140 110	146 847	148 206	155 896
Social contributions	17 934	20 251	22 306	19 363	20 415	20 415	20 622	21 653	22 736
Goods and services	22	7 155	8 963	7 289	4 908	4 908	8 677	9 110	9 567
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	137	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	9	-	-	67	4	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	797	-	-	-	-
Consultants and professional services	-	149	114	767	250	1 106	1 796	1 885	1 980
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	6 451	4 647	5 758	2 443	2 861	6 075	6 379	6 698
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	260	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	2 305	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	22	276	1 038	-	750	259	-	-	-
Training and development	-	10	859	764	464	666	806	846	889
Operating payments	-	-	-	-	-	12	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	28 594	30 629	38 140	36 677	36 677	36 677	31 701	33 293	35 106
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	28 510	30 220	37 797	36 268	36 268	36 168	31 270	32 840	34 631
Households	84	409	343	409	409	509	431	453	475
Social benefits	84	409	343	409	409	509	431	453	475
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	239	-	4 306	6 687	6 687	4 000	4 200	4 410
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	147 246	170 057	191 092	208 797	208 797	208 797	211 847	216 462	227 715

Table B.3(e): Payments and estimates by economic classification: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 922	10 701	9 257	9 889	9 889	10 221	16 149	16 956	17 803
Compensation of employees	12 485	10 328	8 732	9 381	9 381	9 381	10 644	11 176	11 735
Salaries and wages	10 890	8 873	7 584	8 999	8 999	8 999	10 237	10 749	11 286
Social contributions	1 595	1 455	1 148	382	382	382	407	427	449
Goods and services	1 437	373	525	508	508	840	5 505	5 780	6 068
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	134	-	-	-	-	-	-	-	-
Computer services	103	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	969	1 017	1 068
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outside services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods and services)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher materials	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	231	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medical inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	153	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	59	-	-	-	-	-	2 000	2 100	2 205
Operating leases	59	-	-	-	-	-	-	-	-
Property payments	394	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	304	373	-	167	167	461	176	185	194
Training and development	-	-	484	341	341	379	2 360	2 478	2 601
Operating payments	-	-	41	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial assets)	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	197 772	318 529	383 989	435 437	447 226	447 226	228 670	236 920	250 714
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	197 508	318 529	383 424	435 437	447 226	447 184	228 670	236 920	250 714
Households	264	-	565	-	-	42	-	-	-
Social benefits	264	-	565	-	-	42	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Payments and estimates	211 694	329 230	393 246	445 326	457 115	457 447	244 819	253 876	268 517

Table B.3(f): Payments and estimates by economic classification: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	99 761	99 963	110 771	124 648	124 648	125 950	133 589	134 878	141 116
Compensation of employees	89 210	92 404	107 358	119 336	119 336	119 336	126 135	126 622	132 449
Salaries and wages	82 160	84 572	98 220	116 620	110 613	110 613	123 663	124 026	129 723
Social contributions	7 050	7 832	9 138	2 716	8 723	8 723	2 472	2 596	2 726
Goods and services	10 551	7 559	3 413	5 312	5 312	6 614	7 454	8 256	8 667
Administrative fees	—	—	—	3	—	—	—	—	—
Advertising	—	—	8	—	—	—	—	—	—
Assets less than the capital value	447	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	70	248	330	—	371	233	—	—	—
Communication (G&S)	—	—	11	—	29	20	—	—	—
Computer services	—	—	—	62	—	6	—	—	—
Consultants and professional services	—	646	497	10	200	199	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	6	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials and supplies	6 750	5 694	84	2 758	1 456	1 038	4 910	5 155	5 414
Inventory: Medical supplies	—	—	—	21	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	—	—	—	34	—	4	—	—	—
Inventory: Stationery and printing	947	550	1 310	151	300	2 227	—	—	—
Operating leases	—	—	—	63	—	20	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental activities	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 233	421	935	95	2 432	2 313	910	956	1 003
Training and development	1 053	—	213	2 069	500	529	1 634	2 145	2 250
Operating payments	—	—	10	2	24	25	—	—	—
Venues and facilities	51	—	15	38	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	300	—	1 129	5 626	5 626	4 324	5 107	4 932	5 179
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	300	—	1 129	5 497	5 497	4 203	4 998	4 818	5 059
Households	—	—	—	129	129	121	109	114	120
Social benefits	—	—	—	129	129	121	109	114	120
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	245	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	245	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	245	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	100 306	99 963	111 900	130 274	130 274	130 274	138 696	139 810	146 295

Table B.3(g): Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	25 918	101 501	141 680	174 116	166 611	165 309	170 248	187 997	262 561
Compensation of employees	14 203	95 350	130 672	143 055	143 055	143 055	140 175	155 161	228 081
Salaries and wages	12 074	93 265	128 807	131 320	141 165	141 165	127 677	142 038	214 302
Social contributions	2 129	2 085	1 865	11 735	1 890	1 890	12 498	13 123	13 779
Goods and services	11 715	6 151	11 008	31 061	23 556	22 254	30 073	32 836	34 480
Administrative fees	-	-	-	-	200	-	-	-	-
Advertising	17	-	481	656	356	248	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	231	141	629	-	(987)	68	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	491	-	3	4 117	4 117	2 641	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	3	-	-	75	75	21	-	-	-
Agency and support / outside	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food stores	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	8 785	4 637	461	19 819	19 819	15 790	27 031	28 382	29 802
Inventory: Materials and supplies	2	-	-	365	365	214	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	8	20	57	1 220	1 220	731	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	535	1 353	252	888	1 938	1 102	-	-	-
Training and development	836	-	9 125	2 789	(4 729)	573	3 042	4 454	4 678
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	807	-	-	1 132	1 182	839	-	-	-
Rental and hiring	-	-	-	-	-	27	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	49 088	10 597	13 284	7 800	23 413	24 715	8 229	8 640	9 072
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and functions	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	49 088	10 577	13 165	7 800	23 413	24 715	8 229	8 640	9 072
Households	-	20	119	-	-	-	-	-	-
Social benefits	-	20	119	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Pro	75 006	112 098	154 964	181 916	190 024	190 024	178 477	196 637	271 633

Table B.3(h): Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	87 016	56 708	322 379	–	3 000	3 000	30 000	30 450	41 895
Compensation of employees	–	–	–	–	–	–	9 777	10 500	11 025
Salaries and wages	–	–	–	–	–	–	9 777	10 500	11 025
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	87 016	56 708	322 379	–	3 000	3 000	20 223	19 950	30 870
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capital value	–	–	–	–	–	–	19 000	19 950	30 870
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	87 016	56 708	257 852	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Consultants and professional services	–	–	–	–	–	–	–	–	–
Contractors	–	–	–	–	3 000	3 000	–	–	–
Agency and support / outside services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including goods and services)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Food and food services	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher materials	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Military stores	–	–	–	–	–	–	–	–	–
Inventory: Other consumables	–	–	–	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	64 527	–	–	–	–	–	–
Transport provided: Departmental activities	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	1 223	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest (Incl. interest on financial assets)	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	–	5 328	5 328	17 282	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and functions	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	5 328	5 328	17 282	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-budgetary)	–	–	–	5 328	5 328	17 282	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings and other fixed structures	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Buildings	307 965	411 784	246 102	660 216	660 216	647 131	565 755	674 913	927 389
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Payments and estimates	394 981	468 492	568 481	665 544	668 544	667 413	595 755	705 363	969 284

Table B.3(i): Payments and estimates by economic classification: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	191 351	186 177	192 975	215 879	235 916	235 584	235 344	251 170	263 651
Compensation of employees	77 837	75 728	80 606	94 993	95 393	95 393	86 218	89 871	94 381
Salaries and wages	77 837	75 728	80 606	94 993	95 291	95 291	86 218	89 871	94 381
Social contributions	—	—	—	—	102	102	—	—	—
Goods and services	113 514	110 449	112 369	120 886	140 523	140 191	149 126	161 299	169 270
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	89	211	26	—	—	29	—	—	—
Assets less than the capital value	11	2	6	—	60	31	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	51 016	57 650	51 050	55 471	56 628	56 296	68 200	71 610	75 191
Catering: Departmental activities	1 505	1 425	2 422	5 439	1 233	1 782	—	5 837	6 029
Communication (G&S)	—	—	1	183	278	278	193	203	213
Computer services	6 352	2 705	1 932	3 842	2 947	2 947	—	3 150	3 308
Consultants and professional services	4 403	20	—	232	86	86	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	293	2 413	35	—	200	358	—	—	—
Agency and support / outside services	14 023	8 297	10 019	—	—	34	5 000	5 250	5 513
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	275	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	15	—	—	35	17	17	37	39	41
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Military stores	—	—	—	—	—	—	—	—	—
Inventory: Other consumables	644	59	—	—	95	95	—	—	—
Inventory: Stationery and printing	7 812	5 487	10 245	17 374	32 005	30 974	19 701	12 833	13 475
Operating leases	14 375	2 263	537	1 158	—	290	13 878	15 120	15 876
Property payments	1 379	—	—	21 575	5 082	(10 554)	6 426	12 460	13 121
Transport provided: Departmental activities	—	—	—	—	—	16 764	—	—	—
Travel and subsistence	10 213	17 402	16 008	1 603	13 363	21 794	3 703	3 340	3 505
Training and development	320	1 253	482	5 000	1 390	(11 576)	6 249	5 481	5 738
Operating payments	762	1	15	5	85	2 708	60	63	66
Venues and facilities	27	11 261	19 591	8 969	26 654	25 031	25 679	25 913	27 194
Rental and hiring	—	—	—	—	400	2 807	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 521	4 558	4 751	5 006	5 006	5 006	3 812	4 002	4 203
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Social security funds	4 300	4 558	4 751	4 997	4 997	4 997	3 803	3 993	4 193
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	221	—	—	9	9	9	9	9	10
Social benefits	221	—	—	9	9	9	9	9	10
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	22	—	184	—	—	—	400	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	22	—	184	—	—	—	400	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	22	—	184	—	—	—	400	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	195 894	190 735	197 910	220 885	240 922	240 590	239 556	255 172	267 854

Table B.4(a): Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	–	–	4 315	9 172	9 802	9 802	3 377	10 228	10 698
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	4 315	9 172	9 802	9 802	3 377	10 228	10 698
Administrative fees	–	–	–	–	400	400	–	–	–
Advertising	–	–	–	–	650	650	–	–	–
Assets less than the capitalisation threshold	–	–	151	–	1 156	1 156	–	–	–
Computer services	–	–	–	–	48	48	–	–	–
Consultants and professional services: Business a	–	–	1 700	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	8 000	4 445	4 445	3 177	10 228	10 698
Inventory: Stationery and printing	–	–	2 464	–	63	63	–	–	–
Training and development	–	–	–	1 172	3 040	3 040	200	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	1 381	–	–	–	6 298	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	1 381	–	–	–	6 298	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	1 381	–	–	–	6 298	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	–	5 696	9 172	9 802	9 802	9 675	10 228	10 698

Table B.4(b): Payments and estimates by economic classification: Education Infrastructure Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	87 016	45 384	–	–	–	–	27 000	27 300	28 665
Compensation of employees	–	–	–	–	–	–	9 777	10 500	11 025
Salaries and wages	–	–	–	–	–	–	9 777	10 500	11 025
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	87 016	45 384	–	–	–	–	17 223	16 800	17 640
Administrative fees	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	–	–	–	16 000	16 800	17 640
Consultants and professional services: Infrastructu	87 016	45 384	–	–	–	–	–	–	–
Travel and subsistence	–	–	–	–	–	–	1 223	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Buildings and other fixed structures	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Buildings	165 664	134 658	590 184	530 711	530 711	530 711	504 504	617 163	876 674
Other fixed structures	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	252 680	180 042	590 184	530 711	530 711	530 711	531 504	644 463	905 339

Table B.4(c): Payments and estimates by economic classification: HIV and Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Current payments	13 169	17 060	15 697	17 416	17 896	17 896	17 615	19 404	20 297
Compensation of employees	281	272	400	993	1 393	1 393	1 178	1 127	1 200
Salaries and wages	281	272	400	993	1 291	1 291	1 178	1 127	1 200
Social contributions	–	–	–	–	102	102	–	–	–
Goods and services	12 888	16 788	15 297	16 423	16 503	16 503	16 437	18 277	19 097
Administrative fees	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	11	–	6	–	60	60	–	–	–
Catering: Departmental activities	1 463	1 425	2 411	5 269	1 063	1 612	–	5 837	6 029
Consultants and professional services: Business as	4 302	20	–	–	–	–	–	–	–
Contractors	165	2 413	–	–	200	200	–	–	–
Inventory: Learner and teacher support material	275	–	–	–	–	–	–	–	–
Inventory: Stationery and printing	1 221	200	572	–	1 300	751	–	–	–
Lease payments	–	273	–	–	–	–	–	–	–
Property payments	–	–	–	4 043	–	(3 186)	6 426	4 607	4 875
Transport provided: Departmental activity	–	–	–	–	–	4 314	–	–	–
Travel and subsistence	4 379	11 133	11 217	532	11 607	20 291	1 083	589	616
Training and development	320	1 253	482	4 000	1 390	(11 829)	5 249	4 431	4 635
Operating expenditure	752	–	–	–	13	2 536	–	–	–
Venues and facilities	–	71	609	2 579	470	(1 042)	3 679	2 813	2 942
Rental and hiring	–	–	–	–	400	2 796	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	22	–	184	–	–	–	400	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	22	–	184	–	–	–	400	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	22	–	184	–	–	–	400	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	13 191	17 060	15 881	17 416	17 896	17 896	18 015	19 404	20 297

Table B.4(d): Payments and estimates by economic classification: National School Nutrition Programme 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
Current payments	231 261	348 243	406 848	474 560	481 145	481 145	416 218	440 913	457 910
Compensation of employees	–	162	194	–	–	–	–	–	–
Salaries and wages	–	162	194	–	–	–	–	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	231 261	348 081	406 654	474 560	481 145	481 145	416 218	440 913	457 910
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	7	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	916	–	1 964	–	1 156	2 961	–	–	–
Catering: Departmental activities	–	131	6 810	–	2 316	2 316	–	–	–
Communication (G&S)	–	36	–	–	48	48	–	–	–
Computer services	–	25	1 700	–	–	–	–	–	–
Consultants and professional services: Business a	1 792	–	8 182	460 835	427 838	410 619	–	–	–
Contractors	–	1	1	–	–	–	415 978	440 913	457 910
Agency and support / outsourced services	228 519	312 735	347 386	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	9 015	14 122	–	–	4 595	–	–	–
Inventory: Learner and teacher support material	–	–	2 464	–	–	–	–	–	–
Inventory: Other consumables	16	12	661	–	–	–	–	–	–
Inventory: Stationery and printing	–	–	607	–	–	–	–	–	–
Lease payments	–	1 737	20 552	–	–	–	–	–	–
Travel and subsistence	11	–	2 019	–	3 700	3 700	–	–	–
Training and development	–	–	–	–	3 040	3 040	–	–	–
Operating expenditure	–	82	–	13 725	43 047	53 866	240	–	–
Venues and facilities	–	16	186	–	–	–	–	–	–
Rental and hiring	–	24 291	–	–	–	–	–	–	–
Transfers and subsidies to:	–	20 270	9 125	–	25 416	25 416	80 443	84 000	88 000
Non-profit institutions	–	20 270	9 125	–	25 416	25 416	80 443	84 000	88 000
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	231 261	368 513	415 973	474 560	506 561	506 561	496 661	524 913	545 910

Table B.4(e): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation 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
Current payments	–	–	–	–	5 184	5 184	790	–	–
Compensation of employees	–	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	5 184	5 184	790	–	–
Administrative fees	–	–	–	–	–	–	–	–	–
Operating expenditure	–	–	–	–	5 184	5 184	790	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	1 738	21 780	25 678	20 494	20 494	26 268	28 682	30 087
Buildings and other fixed structures	–	1 738	21 780	25 678	–	–	20 000	28 682	30 087
Buildings	–	1 738	21 780	25 678	–	–	20 000	28 682	30 087
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	20 494	20 494	6 268	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	20 494	20 494	6 268	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	–	1 738	21 780	25 678	25 678	25 678	27 058	28 682	30 087

Table B.4(f): Payments and estimates by economic classification: Further Education and Training College Sector 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
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Non-profit institutions	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	288 935	321 840	342 696	345 285	345 285	130 670	139 270	148 181

Table B.4(g): Payments and estimates by economic classification: EPWP Integrated Grant for Provinces - Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	536	-	3 000	3 000	3 000	-	-
Buildings and other fixed structures	-	-	536	-	3 000	3 000	3 000	-	-
Buildings	-	-	536	-	3 000	3 000	3 000	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	536	-	3 000	3 000	3 000	-	-

Table B.4(h): Payments and estimates by economic classification: Social Sector EPWP Incentive Grant for Provinces - Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	12 613	12 613	-	-	-
Non-profit institutions	-	-	-	-	12 613	12 613	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	12 613	12 613	-	-	-

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
1. New and replacement assets														
1	Abacus Solutions	All Municipalities	Movable classrooms	Unknown	01/09/2011	30/08/2014	Equitable Share	2	Unknown	25 010	-	8 000	8 010	6 000
2	Acorns To Oaks Comprehensive Sec	Bushbuckridge	Construction of Classrooms, Laboratory, Media centre, Computer Centre, School Hall, Electricity, Fence, Water, Toilets Blocks.	18 Classrooms, 5 Toilets blocks.	01/06/2012	30/11/2013	Equitable Share	2	Unknown	22 500	-	8 550	-	-
3	Aerorand Prim	Steve Tswete	Construction of Grade-R centres, Classrooms, admin block, library computer centre, Toilets, electricity, fence, water, School hall, Kitchen, Sports grounds & car park.	24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/05/2015	31/03/2017	Conditional Grant	2	Unknown	42 000	-	-	2 400	24 065
4	Chayaza Sec	Bushbuckridge	Construction of classrooms, admin blocks, laboratory, library, Computer centre, Toilets, School Hall, Electricity, water, Sports Grounds & car Park.	28 Classrooms, 42 Toilets, 3 Sports Grounds	01/01/2014	31/03/2016	Conditional Grant	2	Unknown	45 000	-	-	2 300	20 000
5	Chief Fana Dlamini Sec	Mbombela	Construction of Classrooms, Admin blocks, Laboratory, Library, Computer Centre, Toilets, School Hall, Electricity, Water, Sports Ground & car park.	24 Classrooms, 30 Toilets, 3 sports ground.	01/05/2015	31/03/2017	Conditional Grant	2	Unknown	42 000	-	-	-	2 400
6	Daantjie Prim	Mbombela	Construction of a Grade-R Centre. Classrooms, Admin block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, Sports Grounds.	24 Classrooms, 3 Sports Grounds.	01/04/2014	2016/04/31	Conditional Grant	2	Unknown	42 000	-	-	2 400	22 600
7	Emakhazeni Sec	Emakhazeni	Construction of Grade-R Centres, Classrooms, admin block, library computer centre, Toilets, School Hall, Kitchen, Electricity, Water, Fence, Ramps & rails, , Sports Ground 7 car park.	12 Classrooms, 3 Sports Grounds.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	185 769	-	60 000	-	-
8	Ezakheni Boarding School	Mkhondo	Construction of a Grade-R centre., Educators Quarters, Superintendent's residence and principal's residence. Construction of a Grade-R centre, Classrooms, Admin block, Library, Computer centre, School Hall, Toilets, Fence, Electricity, Water, Kitchen, Ramps & Rails, Sports Grounds.	Unknown	01/06/2013	2014/04/31	Conditional Grant	2	Unknown	69 237	-	32 510	33 264	-
9	Fish Mahalela Prim	Nkomazi	CRDP: Substitution of 18 classrooms and construction of a Grade R Centre, 4 toilets and fence, administration block, library, computer centre, kitchen, ramps and rails, 27 toilets, 3 sports grounds and car park.	16 Classrooms, 24 Toilets, 3 sports Grounds.	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	38 000	-	-	1 900	20 000
10	Hlalaneni Prim	Nkangala	CRDP - Planning and Design: Construction of 15 classrooms, administration block, laboratory, library, computer centre, school hall. 22 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports grounds, and car park.	18 Classrooms, 31 Toilets, 3 Sports Grounds.	01/10/2012	30/09/2013	Conditional Grant	2	Unknown	38 175	-	12 000	-	-
11	Hutington Sec	Bohlabela [Ehlanzeni]	CRDP - Construct 14 Classrooms, Administration block, library, computer centre, school hall. 22 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports grounds, and car park.	15 Classrooms, 22 Toilets, 3 Sports Ground	01/04/2015	31/12/2016	Conditional Grant	2	Unknown	36 000	-	-	-	1 800
12	JB Khoza Prim	Bohlabela [Ehlanzeni]	CRDP - Planning and Design: Construct 16 Classrooms, Administration block, library, computer centre, school hall, 24 Toilets, Fence, Electricity, Water, Kitchen, Ramps and Rails	14 Classrooms, 22 Toilets, 3 Sports Grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	34 000	-	-	-	1 700
13	Khulumani [Ehlanzeni] (New) Prim	Ehlanzeni	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	16 Classrooms, 24 Toilets.	01/10/2012	31/12/2013	Conditional Grant	2	Unknown	33 300	-	20 000	-	-
14	Langeloo Sec	Ehlanzeni	Renovations of 31 classrooms, administration block and Home Economics Centre. Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/07/2014	31/03/2016	Conditional Grant	2	Unknown	46 000	-	-	2 300	24 600
15	Masizakhe Prim	Gert Sibande	Demolish 39 classrooms and construct 39 classrooms.	31 Classrooms	01/12/2012	31/10/2013	Conditional Grant	2	Unknown	19 000	-	10 000	7 100	-
16	Mbombela Prim	Mbombela		24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	42 000	-	-	2 300	24 600
17	Middelburg Combined	Steve Tshwete		59 Classrooms	01/12/2012	30/11/2013	Conditional Grant	2	Unknown	29 370	-	18 372	7 000	-

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
1. New and replacement assets														
18	M.J Lushaba Sec	Nkomazi	CRDP - Planning and Design: Construction of 20 classrooms, administration block, laboratory, library, computer center, school hall, 30 toilets, fence, electricity, water, kitchen, 3 sports grounds and car park.	20 classrooms, 30 toilets, 3 Sports ground	01/05/2014	30/09/2016	Conditional Grant	2	Unknown	40 000	-	-	2 000	25 000
19	Mmoyila Sec	Nkomazi	CRDP - Planning and Design: Construction of 28 classrooms, administration block, laboratory, library, computer centre, school haal, 42toilets, fence, electricity, water, kitchen, ramps / rails, 3sports grounds and car park.	28 Classrooms, 42 Toilets, 3 Sports Grounds	01/04/2014	30/12/2016	Conditional Grant	2	Unknown	46 000	-	-	2 300	20 000
20	Msholozhi Prim	Mbombela	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps +rails, 3 Sports Grounds and Car Park.	20 classrooms, 30 toilets, 3 Sports ground	01/04/2016	14/12/2017	Conditional Grant	2	Unknown	40 000	-	-	-	-
21	Mfophi Prim	Nkomazi	CRDP - Planning and Design: Construction of Grade R centre, 20 Classrooms, Administration block, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps +rails, 3 Sports Grounds and Car Park.	20 classrooms, 30 toilets, 3 Sports ground	01/04/2016	14/12/2017	Conditional Grant	2	Unknown	40 000	-	-	-	-
22	Mzimhlophe Sec	Thembisile	CRDP: Demolish and construct 14classrooms, administration block, laboratory, library, computer centre, kitchen, electricity and fence. Planning and Design: Renovations to 22 classrooms, administration block and toilets.	14 Classrooms	01/10/2012	30/09/2013	Conditional Grant	2	Unknown	39 641	-	15 000	-	-
23	Nyandeni Prim	-	Construction of library, computer centre, fence, electricity, water, kitchen, ramps / rails, 3 sports grounds and car park.	22 classrooms, 3 Sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	25 000	-	-	-	-
24	Osizweni Special School	Govan Mbeki	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	8 Classrooms, 4 Workshops.	16/01/2013	31/03/2014	Conditional Grant	4	Unknown	25 000	-	12 000	13 000	-
25	School for the Deaf	Mbombela	All buildings to be sound proof. Construction of 30 classrooms with supporting facilities, ablution block with 15 toilets, administration block with a staff room for 40 educators, boardroom for 30 people, multi purpose hall with supporting facilities including fitness centre, laboratory, library, e-learning centre, 6 workshops, 3 therapy rooms with offices, counselling room, office for professional nurse with dispensary, 4 sickrooms and 3 toilets inclusive of a toilet for persons with disability, audiology room, art theater, covered walkways, fence, electricity, water, dining hall, car park, garages, hostel cluster with supporting facilities, 2 guest rooms and flats, 6 sports grounds and swimming pool with 2 cloak rooms.	30 Classrooms, 15 Toilets, 6 workshops, 3 Therapy rooms	01/12/2012	01/03/2013	Conditional Grant	4	Unknown	60 000	-	12 000	20 222	12 818
26	Silulu Sec	Nkomazi	crdp - Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park. Planning and Design: Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/04/2015	31/12/2016	Conditional Grant	2	Unknown	48 000	-	-	2 400	14 000
27	Tekwane North Sec	Mbombela	crdp - Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 classrooms, 30 Toilets, 3 Sports Grounds.	01/04/2014	30/03/2015	Conditional Grant	2	Unknown	39 000	-	-	1 950	29 945

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16
R thousands													
1. New and replacement assets													
28	Tekwane South Sec	Mbombela	Construct 24 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 30 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 classrooms, 30 Toilets, 3 Sports Grounds.	01/11/2012	30/04/2013	Conditional Grant	2 Unknown	46 000	-	18 000	-	-
29	Thandoxolo Special	Emalahleni	Construct 10 classrooms with supporting facilities, administration block, 4 workshops, 2 garages [Bus and kombi] and 2 sports grounds.	10 classrooms, 4 workshops, 2 garages, 2 sports ground.	16/01/2013	31/12/2013	Conditional Grant	4 Unknown	30 000	-	12 000	13 836	-
30	Tsakane Inclusive	Bushbuckridge	CRDP: Construct 10cr with supporting facilities, school hall, media centre, 4 workshops, administration block fence, electricity, water supply and 2 garages [Bus and Kombi] and 2 sports grounds.	10 supporting facilities, 4 workshops, 2 garages, 2 sports ground.	01/12/2012	31/12/2013	Conditional Grant	4 Unknown	60 000	-	12 000	32 500	-
31	Ubuhle Buzile Sec	Mkhondo	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/10/2012	31 september 2013	Conditional Grant	2 Unknown	47 117	-	12 000	-	-
32	Vezikgono prim	Thembisile	Planning and Design: Construct 24 Classrooms, Administration block, library, computer centre, School Hall, 36 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	24 Classrooms, 36 Toilets, 3 Sports Grounds.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	42 000	-	-	-	2 100
33	White River Sec	Mbombela	Planning and Design: Construct 28 Classrooms, Administration block, laboratory, library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds.	01/04/2014	31/12/2016	Conditional Grant	2 Unknown	47 936	-	-	2 400	20 533
34	Wolvenkop Special school	Thembisile	CRDP: Construct 6 classrooms with supporting facilities and 4 workshops. Construction of a Grade R Centre, 16 classroom, administration block, library, computer centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	6 classrooms, 4 workshops	16/01/2013	31/12/2013	Conditional Grant	4 Unknown	30 000	-	12 000	11 936	-
35	Yintlelentlo Prim	Mbombela	CRDP: Construct 6 classrooms with supporting facilities and 4 workshops. Construction of a Grade R Centre, 16 classroom, administration block, library, computer centre, School Hall, 24 Toilets, Fence, Electricity, Water, Kitchen, ramps / rails, 3 Sports Grounds & Car Park.	16 classrooms, 24 toilets, 3 sports ground	01/04/2015	31/12/2016	Conditional Grant	2 Unknown	30 000	-	-	-	1 500
Total New infrastructure assets									1 525 055	-	274 432	171 518	273 661
2. Upgrades and additions													
1	Balfour prim	-	CRDP - Planning and Design: Construction of 10 classrooms, administration block, library, kitchen, ramps and rails, 15 toilets and the renovations to 14 classrooms, computer centre, 14 toilets, sports grounds and car park.	24 Classrooms, 29 Toilets.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	22 000	-	-	-	-
2	Berbsice prim	Mkhondo	Planning and Design: Construction of 6 classrooms, Grade R Centre, small administration block, computer centre, fence, electrical work, ramps and rails and demolition of existing of 4 mud and unsafe structures.	6 Classrooms	01/05/2014	31/12/2015	Conditional Grant	2 Unknown	12 127	-	-	856	11 271
3	Bongisimbini Sec	Emalahleni	Planning and Design: Refurbishment of workshops and safety standards.	Unknown	01/05/2014	31/12/2015	Conditional Grant	2 Unknown	8 000	-	-	-	400
4	Bukhosibethu Prim	Nkomazi	Planning and Design: Renovations of 19 classrooms, library, computer centre, kitchen, ramps and rails, 8 toilets, palisade fence and a skills centre for learners with disability.	24 Classrooms, 8 Toilets.	01/04/2014	31/03/2015	Conditional Grant	2 Unknown	18 000	-	-	900	17 100
5	Cana Combined	Mkhondo	CRDP: Construction of a Grade R Centre with toilets and fence.	0	01/08/2012	31/03/2014	Conditional Grant	2 Unknown	2 120	-	2 014	106	-
6	Chief Makunyula Combined	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 8 classrooms, administration block, library, laboratory, 24 toilets, computer centre, kitchen, ramps and rails, 15 toilets, 3 sports grounds, car park and the renovations to 16 classrooms.	2 centres, 24 classrooms, 39 Toilets	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	23 000	-	-	-	-
7	Chueu Prim	Bushbuckridge	CRDP: Construction of 10 classrooms, administration block, 15 toilets, fence, library, Grade R Centre with 4 toilets and fence, 3 sports grounds and car park.	10 classrooms, 19 Toilets, 3 sports grounds.	01/11/2012	30/06/2013	Conditional Grant	2 Unknown	13 000	-	9 000	-	-

Table B.5(a): Education - Payments of infrastructure by category

Table 6.3(a): Education - Payments of infrastructure by category													
No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates 2014/15	MTEF 2015/16
R thousands													
2. Upgrades and additions													
8	Daggakraal Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design: Construction of 14 classrooms, administration block, library, computer centre, kitchen, 22 toilets, ramps and rails, 3 sports grounds and car park. Renovations to 9 existing classrooms and 12 toilets.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	–	2 014	106	–
9	Dunbar Prim	Emalahleni	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design: Construction of 7 classrooms, 10 toilets, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	26 Classrooms, 34 Toilets, 3 Sports Grounds.	01/04/2016	31/03/2017	Conditional Grant	2 Unknown	16 722	–	–	–	–
10	Emjindini Sec	Umjindi	CRDP - Planning and Design: Refurbishment of workshops and safety standards.	7 Classrooms, 10 toilets, 3 sports grounds.	01/08/2013	31/03/2015	Conditional Grant	2 Unknown	9 767	–	488	9 278	–
11	Eric Nxumalo Sec	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design and commence: Construction of one Civil workshop and renovations and refurbishment to 3 other workshops.	Unknown	01/08/2013	31/12/2014	Conditional Grant	2 Unknown	8 000	–	400	7 600	–
12	Esibisiweni combined	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. Planning and Design and commence: Construction of one Civil workshop and renovations and refurbishment to 3 other workshops.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	–	2 014	106	–
13	Hazyview Combined	Mbombela	Construction of library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park. Renovations to 25 classrooms and administration block.	3 workshops	01/10/2013	30/10/2014	Conditional Grant	2 Unknown	12 000	–	3 600	8 400	–
14	Hangu-Phala prim	Emalahleni	CRDP: Construction of 6 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, kitchen, school hall, 3 sports grounds and car park.	3 sports ground, 25 classrooms	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	20 000	–	–	–	–
15	Helimfundo Sec	Pixley Ka Seme	CRDP - Planning and Design: Construction a Grade R Centre with toilets and fence, 9 classrooms, library, computer centre, kitchen, ramps and rails, 24 toilets, 3 sports grounds, car park and the renovations to 8 classrooms and 14 toilets.	6 Classrooms, 3 Sports grounds.	01/10/2013	30/10/2014	Conditional Grant	2 Unknown	12 486	–	624	11 843	–
16	Homani Sec	Themba	Construction of 19 classrooms, administration block, laboratory, library, computer centre, kitchen school hall, 28 toilets, 3 sports grounds and car park (ESKOM Partnership).	Unknown	01/06/2013	30/09/2013	Conditional Grant	2 Unknown	2 000	–	2 000	–	–
17	Ikhwezi Prim	0	CRDP - Planning and Design: Construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, fence, electricity, water, kitchen, ramps and rails, 3 sports ground and car park.	17 classrooms, 34 classrooms, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	19 000	–	–	–	–
18	Ilanga Sec	Emalahleni	Planning and Design: Construction of Grade R Centre, 28 Classrooms, Administration block, laboratory, library, computer centre, Scholl Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	19 Classrooms, 28 toilets, 3 sports ground.	01/10/2012	01/10/2013	Conditional Grant	2 Unknown	31 000	–	8 000	7 000	–
19	Ilanga [Bosfontein] Sec	Nkomazi	CRDP - Planning and Design: Construction of 8 classrooms, library, computer centre, kitchen, school hall, upgrade electricity, ramps and rails, 20 toilets, 3 sports grounds and car park. Renovation to 16 classrooms and administration block	12 Classrooms, 18 toilets, 3 sports ground	01/04/2013	31/12/2015	Conditional Grant	2 Unknown	21 177	–	1 058	12 000	8 118
20	Jackie Manana Prim	Govan Mbeki	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	28 Classrooms, 40 toilets, 3 sports ground.	01/04/2014	31/03/2016	Conditional Grant	2 Unknown	48 000	–	–	2 400	15 000
21	Kamaqhekeza Prim	Nkomazi	Planning and Design: Construction of a library, computer centre, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 16 existing classrooms and administration block.	24 Classrooms, 20 toilets, 3 sports ground.	01/04/2016	31/12/2015	Conditional Grant	2 Unknown	18 000	–	–	–	–
22	Kemp Siding Combined	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 7 classrooms, library, laboratory, school hall, computer centre, kitchen, ramps and rails, 20 toilets, 3 sports grounds, car park and the renovations to 21 classrooms and 10 toilets.	Unknown	01/08/2013	31 march 2014	Conditional Grant	2 Unknown	2 120	–	2 120	–	–
23	Khula Sec	Nkomazi	Planning and Design: Construction of a library, computer centre, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 16 existing classrooms and administration block.	28 classrooms, 30 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	30 000	–	–	–	–
24	Khuphukani Prim	Albert Luthuli		3 Sports grounds, 16 classrooms.	01/04/2015	31/03/2016	Conditional Grant	2 Unknown	8 000	–	–	–	–

Table B.5(a): Education - Payments of infrastructure by category

No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
2. Upgrades and additions														
25	Kusasalethu Sec	Albert Luthuli	Planning and Design and commence: Refurbishment of workshops and safety standards.	Unknown	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	8 000	–	–	400	7 600
26	Kwalodakada Prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 4 classrooms, administration block, library, computer centre, kitchen, upgrade electricity, ramps and rails, 15 toilets, 3 sports grounds, car park and the renovations to 12 classrooms and 14 toilets.	26 classrooms, 29 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	18 000	–	–	–	–
27	Kwashuku Sec	Mkhondo	CRDP: Construction of 2 classrooms, 4 toilets, electrical work, borehole and demolition of existing mud and unsafe structures.	2 classrooms, 4 toilets.	01/11/2013	31/03/2014	Conditional Grant	2	Unknown	2 630	–	2 630	–	–
28	Lehlabile Sec	Dr JS Moroka	CRDP: Planning and Design: Construction of administration block, computer centre, kitchen, laboratory, 12 toilets, School Hall, upgrade electricity, 3 Sports Grounds and Car Park and renovations of 16 classrooms.	12 toilets, 3 sports grounds, 16 classrooms.	01/04/2013	31/03/2015	Conditional Grant	2	Unknown	15 979	–	798	15 180	–
29	Louwra Prim	Pixley Ka Seme	Supply of electricity and renovation of a house in the school yard for conversion to an administration block or kitchen and storeroom and fence.	Unknown	01/06/2013	31/12/2014	Conditional Grant	2	Unknown	1 800	–	1 800	–	–
30	Magogeni Prim	Nkomazi	CRDP - Planning and Design: Renovations of 20 classrooms, administration block, Home Economics Centre and substitution of 4 unsafe structures.	20 classrooms	01 June 2014	31/03/2015	Conditional Grant	2	Unknown	6 000	–	–	300	5 700
31	Makala Sec	Bushbuckridge	CRDP: Planning and Design - Construction of an administration block, laboratory, library, school hall, 16 toilets, kitchen, ramps and rails, upgrade of electricity, 3 sports grounds and car park. Renovations to 11 classrooms.	16 toilets, 3 sports grounds, 11 classrooms.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	12 000	–	–	–	–
32	Maloka Prim	Dr JS Moroka	CRDP - Planning and Design: Construction of a Grade R Centre, administration block, library, computer centre, kitchen, 10 toilets, electricity, water, fence, 2 sports grounds, car park, ramps and rails and the renovation of 6 classrooms.	10 toilets, 2 sports grounds, 6 classrooms.	01/06/2016	31/12/2017	Conditional Grant	2	Unknown	13 000	–	–	–	–
33	Malontone prim	Dr JS Moroka	CRDP - Planning and Design: Construction of a Grade R Centre, administration block, library, computer centre, kitchen, 28 toilets, electricity, water, fence, 3 sports grounds, car park, ramps and rails and the renovation of 18 classrooms.	28 toilets, 3 sports grounds, 18 classrooms.	01/06/2014	31/03/2015	Conditional Grant	2	Unknown	19 578	–	–	978	18 599
34	Manyeleti prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	–	2 014	106	–
35	Mapala Combined	Dr JS Moroka	Planning and Design: Construction of 5 classrooms, administration block, laboratory, library, school hall, 20 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 14 classrooms.	19 classrooms, 20 toilets, 3 sports grounds.	01/04/2016	31/03/2017	Conditional Grant	2	Unknown	18 000	–	–	–	–
36	Maqhekeza prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 8 classrooms, library, computer centre, kitchen, ramps and rails, 36 toilets, 3 sports grounds, car park and the renovations to 16 classrooms.	24 Classrooms, 36 toilets, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	23 000	–	–	–	–
37	Masizakhe Sec	Muskaligwa	Planning and Design: Construction of two workshops and Refurbishment of 2 workshops and safety standards.	2 workshops.	01/04/2016	31/03/2017	Conditional Grant	2	Unknown	8 000	–	–	–	400
38	Mathule prim	Bushbuckridge	CRDP: Planning and Design - Construction of 2 Grade R Centers with toilets and fence and 6 classrooms, administration block, library, computer centre, 10 toilets, kitchen, and car park. Substitute current pit toilets with 20 Enviroloo toilets.	6 classrooms, 30 toilets	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	18 206	–	–	910	17 296

No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16	
R thousands														
2. Upgrades and additions														
39	Matikinya Prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	–	2 014	106	–
40	Mbangwane Combined	Nkomazi	CRDP - Planning and Design: Construction of 2 Grade R Centres with toilets and fence.	Unknown	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	32 000	–	–	–	–
41	Mdladla Prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 9 classrooms, library, computer centre, 36 toilets, kitchen, ramps and rails, 3 sports grounds, car park and the renovations to 15 classrooms.	2 centres, 9 classrooms, 51 Toilets, 3 sports ground	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	26 000	–	–	–	–
42	Mjokwane sec	Nkomazi	CRDP - Planning and Design: Construction of 3 classrooms, 30 toilets, kitchen, upgrade electricity and the renovations to 25 classrooms, laboratory, library, computer centre, upgrade electricity, ramps and rails, 20 toilets, 3 sports grounds and car park. Renovation to 21 classrooms, school hall and administration block	49 classroom, 50 toilets, 3 sports ground	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	18 000	–	–	–	–
43	Mlamankunzi Prim	Balfour	CRDP - Planning and Design: Construction of a kitchen, and the renovations to 23 classrooms, library, computer centre, ramps and rails, 45 toilets, 3 sports grounds and car park.	23 classrooms, 45 toilets, 3 sports grounds	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	3 000	–	–	–	–
44	Mothalleng Mashego Prim	Bushbuckridge	CRDP: Planning and Design - Construction of 2 Grade R Centres, construction of 8 Classrooms, administration block, library, computer centre, kitchen, 12 Toilets, ramps and rails, 2 sports grounds and car park.	2 centres, 8 classrooms, 12 toilets, 2 sports ground	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	19 852	–	–	992	18 859
45	Mugena Sec	Bushbuckridge	CRDP: Construction of a laboratory.	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	2 000	–	2 000	–	–
46	Nalithuba Sec	Pixley Ka Seme	Planning and Design: Construction of school hall, library, computer centre, kitchen, laboratory, sports grounds and car park.	Unknown	01/05/2013	31/12/2015	Conditional Grant	2	Unknown	20 000	–	1 000	19 000	–
47	Ndlamakhozi Sec	Bushbuckridge	CRDP: Planning and Design - Construction of 2 classrooms, laboratory, library, computer centre, 4 toilets, electricity, ramps and rails, 3 sports grounds and car park.	2 classrooms, 14 toilets, 3 sports grounds	01/04/2014	31/03/2016	Conditional Grant	2	Unknown	7 130	–	–	356	6 773
48	Nw a Macingele Prim	Bushbuckridge	Substitution of 10 pit toilets. CRDP: Construction of a Grade R Center with toilets and fence.	3 classrooms	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	–	2 014	106	–
49	Nw a Mahumana Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 3 classrooms and the construction of 3 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	3 classrooms, 18 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	13 000	–	–	700	12 300
50	Panorama Sec	Thaba Chueu	Planning and Design: Construction of 2 classrooms, ramps and rails, sports grounds and car park and renovations to an administration block, laboratory, library, computer centre, kitchen.	2 classrooms	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	8 000	–	–	–	–
51	Panyana prim	Bushbuckridge	CRDP- Planning and Design: Demolition of 2 classrooms and the construction of 8 classrooms, administration block, library, computer centre, 18 toilets, kitchen, ramps and rails, 3 sports grounds and car park.	2 classrooms, 18 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	17 000	–	–	850	16 150
52	Perdekop Agricultural Sec	Pixley Ka Seme	Planning and Design: Renovation of 6 classrooms, administration block, library and the construction of a laboratory, ramps and rails, 2 sports grounds and car park.	6 classrooms, 2 sports grounds	01/05/2014	31/12/2015	Conditional Grant	2	Unknown	15 000	–	–	750	14 250
53	Pilgrims Rest Prim	Thaba Chueu	CRDP - Planning and Design: Demolition of 8 classrooms, kitchen and the Construction of 5 classrooms, a kitchen, computer centre. Renovations to administration block.	13 classrooms	01/04/2013	31/12/2017	Conditional Grant	2	Unknown	8 000	–	–	–	–
54	Sekusile prim	Nkomazi	CRDP - Planning and Design: Construction 2 Grade R Centres with toilets and fence, 10 classrooms, administration block, library, computer centre, kitchen, ramps and rails, 40 toilets, 3 sports grounds, car park and the renovations to 14 classrooms.	2 Grade R Centres, 24 classrooms, 40 toilets, 3 sports grounds	01/04/2016	31/12/2017	Conditional Grant	2	Unknown	24 000	–	–	–	–

Table B.5(a): Education - Payments of infrastructure by category

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No.	Project name	Municipality / Region	Type of infrastructure	Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
2. Upgrades and additions														
55	Seme Sec	Pixley Ka Seme	CRDP - Planning and Design: Construction of a computer centre, kitchen, ramps and rails, upgrade of electricity, school hall and laboratory.	Unknown	01/05/2013	31/12/2015	Conditional Grant	2 Unknown	20 000	–	1 000	19 000	–	–
56	Seruane Sec	Dr JS Moroka	CRDP - Planning and Design: Renovations of 14 classrooms and administration block and the construction of a laboratory, library, computer centre, school hall, kitchen and 3 sports grounds.	14 classrooms, 3 sports grounds.	01/05/2014	31/12/2015	Conditional Grant	2 Unknown	20 000	–	–	1 000	19 000	–
57	Sesete Prim	Bushbuckridge	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	–	2 014	106	–	–
58	Shayaza Sec	Nkomazi	CRDP: Planning and Design: Addition of 10 classrooms, Library, Computer Centre, School Hall, 16 toilets, Fence, Kitchen, 3 Sports Grounds, Car Park and renovation of 18 Classrooms	28 classrooms, 16 toilets, 3 Sports Grounds	01/06/2013	31/03/2015	Conditional Grant	2 Unknown	30 000	–	1 500	20 250	8 250	–
59	Shongwe Boarding School	Nkomazi	CRDP: Construction of a Grade R Center with toilets and fence, addition of hostels and upgrading of existing hostels and toilets.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	60 000	–	19 796	40 203	–	–
60	Sibongile Prim	Dr JS Moroka	CRDP: Planning and Design: Renovations of 8 classrooms and alterations to cater for the Circuit Office.	8 classrooms	01/04/2013	31/12/2014	Conditional Grant	2 Unknown	3 000	–	150	2 850	–	–
61	Sinejhuu Prim	Thembebisile	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	–	2 014	106	–	–
62	Siyeta Prim	Albert Luthuli	CRDP: Construction of a Grade R Center with toilets and fence, library, computer centre, 24 toilets, kitchen, ramps and rails, 3 sports grounds and car park. Renovations to 16 classrooms and administration block.	24 toilets, kitchen, 3 sports grounds, 16 classrooms	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	18 000	–	–	–	–	–
63	Sizenzele Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 120	–	2 014	106	–	–
64	Somlingo Prim	Thembebisile	CRDP: Construction of a Grade R Center with toilets and fence.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2 Unknown	2 123	–	2 017	112	–	–
65	Zinkeleni Sec	Albert Luthuli	Planning and Design: Construction of two workshops and Refurbishment of 2 workshops and safety standards.	2 workshops	01/04/2015	31/12/2016	Conditional Grant	2 Unknown	8 000	–	–	400	7 602	–
Total Upgrades and additions									911 777	–	78 107	185 462	204 668	–
3. Rehabilitation, renovations and refurbishments														
1	Alex Benjamin Sec	Steve Tshwele	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, kitchen, fence, electricity, water, 3 sports grounds and car park.	12 classrooms, 18 toilets, 3 sports grounds	01/07/2012	30/06/2013	Conditional Grant	2 Unknown	36 000	–	12 000	15 800	–	–
2	Amersfoort Prim	Pixley Ka Seme	CRDP: Construction of a Grade R Centre, 10 classrooms, 15 toilets and fence [Phase 1] and Administration block, library, computer centre, Electricity, Water, Kitchen, 3 Sports Grounds and Car Park [Phase 2].	10 classrooms, 15 toilets, 3 Sports Grounds	01/07/2012	30/06/2013	Conditional Grant	2 Unknown	18 000	–	10 000	–	–	–
3	Amsterdam Boarding School	Mkhondo	CRDP: Construction of the Comprehensive Boarding School.	Unknown	01/10/2012	31/12/2013	Conditional Grant	2 Unknown	182	–	7 884	–	–	–
4	Daniye Prim	Bushbuckridge	CRDP - Planning and Design: Renovation of 5 classrooms and the substitution of 5 classrooms and 18 toilets. Addition of an administration block, kitchen, computer centre, ramps and rails, 3 sports grounds, car park and library.	10 classrooms, 18 toilets, 3 sports grounds	01/05/2015	31/12/2016	Conditional Grant	2 Unknown	20 000	–	–	1 000	12 000	–
5	DD Mabuza Sec	Nkomazi	CRDP: Construct 1 new Civil Workshop and refurbish of 3 workshops.	1 new Civil Workshop, 3 workshops.	01/04/2016	31/12/2016	Conditional Grant	2 Unknown	12 750	–	–	–	–	–
6	Ditholo Prim	Dr JS Moroka	CRDP - Planning and Design: Demolition of 14 classrooms and the construction of 14 classrooms, library, computer centre, kitchen, 22 toilets, school hall, 3 sports grounds and car park. Renovation to the existing administration block.	14 classrooms, 22 toilets, 3 sports grounds	01/05/2016	31/12/2016	Conditional Grant	2 Unknown	33 000	–	–	–	–	–
7	Dyondzekani Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 13 classrooms and the construction of 18 classrooms, administration block, library, computer centre, kitchen, 28 toilets, school hall, 3 sports grounds and car park.	18 classrooms, 28 toilets, 3 sports grounds	01/05/2015	31/12/2016	Conditional Grant	2 Unknown	28 000	–	–	1 400	15 283	–

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2013/14	MTEF 2014/15	MTEF 2015/16
R thousands														
3. Rehabilitation, renovations and refurbishments														
8	Ekuphileni Prim	Mkhondo	CRDP:Completion and Retention - Construction of a Grade R Center with 4 toilets and fence.	4 toilets	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 840	-	736	-	-
9	Elukhanyisweni Technical School	Emalahleni	Construct 1 new Civil Workshop and refurbish of 3 workshops.	1 new Civil Workshop, 3 workshops.	01/11/2012	30/11/2013	Conditional Grant	2	Unknown	8 600	-	5 000	-	30 000
10	Frank Maghinyane Sec	Bushbuckridge	CRDP: Construction of 12 Classrooms, Administration block, Computer Centre, 18Toilets, Fence, Library, Laboratory.	12 Classrooms, 18Toilets	01/10/2012	31/10/2013	Conditional Grant	2	Unknown	32 126	-	12 000	15 531	-
11	Goba Prin	Nkomazi	CRDP - Planning and Design: Renovation of 4 classrooms and the substitution of 14 classrooms and 21 toilets. Addition of administration block, kitchen, computer centre, library, 3 sports grounds and car park.	14 classrooms , 21 toilets, 3 sports grounds	01/06/2013	30/11/2013	Conditional Grant	2	Unknown	19 010	-	950	18 059	-
12	Godide Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 12 classrooms and the construction 10 classrooms, laboratory, library, computer centre, school hall, kitchen, ramps and rails. Renovate existing administration block.	10 classrooms	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	36 000	-	-	1 800	27 700
13	Harmony Park prim	Mkhondo	CRDP - Completion and Retention: Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	2 049	-	819	-	-
14	Highveld Comprehensive (technical)	Albert Luthuli	Construct 1 new Civil Workshop and refurbish of 3 workshops.	1 new Civil Workshop, 3 workshops.	01/11/2012	30/11/2013	Conditional Grant	2	Unknown	13 000	-	7 800	-	-
15	Hlalakahle Sec	Dr JS Moroka	CRDP - Planning and Design: Construction of administration block, computer centre, School Hall, kitchen, laboratory, 12 toilets, 3 Sports Grounds and Car Park and renovation of 16 classrooms.	12 toilets, 3 Sports Grounds , 16 classrooms.	01/05/2013	31/12/2014	Conditional Grant	2	Unknown	20 000	-	1 000	19 000	-
16	Hoerskool Middelburg Sec	Steve Tshwete	Completion of the renovations of the school.	Unknown	01/09/2013	31/12/2013	Conditional Grant	2	Unknown	15 000	-	13 000	2 000	-
17	Imizamoyethu Prim	Mkhondo	CRDP: Completion and retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	2 165	-	866	-	-
18	Kabete Prim	Dr JS Moroka	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 875	-	750	-	-
19	Khuthalani Prim	Thembisile	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 765	-	706	-	-
20	Kufakwezwe Sec	Bushbuckridge	CRDP - Planning and Design: Reconstruction of 7 Crs and the renovation of 7 classrooms. Construction of AD, Lib, Kit, 12T, CC, School Hall, 3 sports grounds and car park.	7 classrooms,12 toilets, 3 sports grounds	01/09/2014	30/09/2015	Conditional Grant	2	Unknown	20 000	-	-	1 200	18 800
21	Kwakwari Prim	Thembisile	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	2 034	-	813	-	-
22	Lindle Sec	Msukaligwa	Renovations to laboratory	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	-	300	-	-
23	Lungelo Prim	Msukaligwa	Planning and Design: Replace 5 classrooms and the renovations to 4 classrooms and the construction of a Grade R Centre, library, computer centre, ramps and rails, 2 sports grounds and car park.	9 classrooms, 2 sports grounds	01/04/2014	30/12/2015	Conditional Grant	2	Unknown	18 000	-	-	8 161	9 838
24	Manyakatana Prim	Bushbuckridge	CRDP: Planning and Design - Substitution of unsafe structures and the construction of a Grade R Centre with toilets and fence, 15 classrooms, administration block, library, computer centre, school hall, 22 toilets, kitchen, ramps and rails, upgrade electricity, 3 sports grounds and car park.	15 classrooms, 22 toilets, 3 sports grounds	01/06/2015	30/09/2016	Conditional Grant	2	Unknown	30 000	-	-	1 500	28 500
25	Mareleng Prim	Dr JS Moroka	CRDP: Renovations to 14 classrooms and the construction of 1 toilet block and general site works including 2 Grade R Centres.	14 classrooms,1 toilet block, 2 Grade R Centres	01/01/2013	31/12/2013	Conditional Grant	2	Unknown	7 461	-	7 461	-	-
26	Masana Sec	Bushbuckridge	CRDP - Planning and Design: Construction of 15 classrooms, laboratory, library, computer centre, school hall, 22 toilets, kitchen, ablution blocks, 3 sports grounds and car park. Renovations to 10 classrooms and an administration block.	25 classrooms, 22 toilets, 3 sports grounds	01/04/2013	31/03/2016	Conditional Grant	2	Unknown	30 000	-	-	1 500	17 400

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16	
R thousands														
3. Rehabilitation, renovations and refurbishments														
27	Mathibela Sec	Bushbuckridge	CRDP - Planning and Design: Construction of 2 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, 28 toilets, upgrade the electricity, ramps and rails 3 sports grounds and car park. Renovations to 16 classrooms.	18 classrooms,28 toilets, 3 sports grounds	01/04/2016	30/04/2017	Conditional Grant	2	Unknown	215 138	–	–	–	21 000
28	Matluse Prim	Bushbuckridge	CRDP: Construction of 2 Grade R Centres, administration block, library, computer centre, 20 toilets, upgrade of electricity, ramps and rails, 3 sports grounds and car park. Renovations to 13 existing classrooms.	2 Grade R Centres, 20 toilets, 3 sports grounds ,13 classrooms	01/04/2015	14/12/2016	Conditional Grant	2	Unknown	6 000	–	–	–	2 100
29	Mayflower Sec	Albert Luthuli	Renovations to laboratory	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	–	300	–	–
30	Mbandule Sec	Bushbuckridge	CRDP: Construction of 28 classrooms, administration block, laboratory, library, computer centre, school hall, kitchen, ablution blocks and sports grounds.	28 classrooms	01/04/2013	31/03/2015	Conditional Grant	2	Unknown	42 890	–	12 000	16 986	13 000
31	Mehlobomvu Sec	Nkomazi	CRDP - Planning and Design: Renovation of 16 Classrooms. Construction of additional 4 classrooms and administration block, laboratory, library, computer centre, school hall, kitchen, 3 sports grounds and car park.	20 Classrooms,3 sports grounds	01/06/2014	31/03/2015	Conditional Grant	2	Unknown	20 000	–	1 000	19 000	–
32	Mgcobaneni Prim	Mbombela	Substitution of 19 unsafe structures and construction of Grade R Centre Centre, 4t and F, administration block, lib, cc, kitchen, 28 toilets, 3 SG and CP.	19 unsafe structures ,32 toilets,3 Sports Grounds	16/01/2013	31/03/2014	Conditional Grant	2	Unknown	30 849	–	12 000	17 734	–
33	Mkhanyo Prim	Thembisile	CRDP - Planning and Design: Construction of a Grade R centre, 8 classrooms, library, computer centre, fence and kitchen. Planning and Design: Substitution of 7 unsafe structures and construction of Grade R Centre Centre, 4t and F, administration block, library, computer centre, kitchen, 28 toilets, 3 Sports Grounds and Car Park. Renovations of 7 classrooms.	8 classrooms	01/10/2014	30/06/2016	Conditional Grant	2	Unknown	25 000	–	1 250	12 000	11 750
34	Mmagobana Combined	Emalahleni	CRDP: Renovations of 16 classrooms, Fence and 24 toilets [Phase 1]. Construction of administration block and kitchen. [Phase 2]	7 unsafe structures, 32 toilets, 3 Sports Grounds	01/04/2015	30/12/2016	Conditional Grant	2	Unknown	20 231	–	–	–	1 011
35	Molapalama Sec	Dr JS Moroka	CRDP - Planning and Design: Substitution of unsafe 28 Crms, administration block, laboratory, library, computer centre, School Hall, kitchen, 3 Sports Grounds and Car Park.	16 classrooms, 24 toilets	01/12/2012	30/06/2013	Conditional Grant	2	Unknown	3 070	–	2 617	–	–
36	Moses Mnisi Sec	Bushbuckridge	Planning and Design: Substitution of unsafe 14 Crms and construct a cc, kitchen, Grade R Centre, 4T and F. CRDP: Demolish existing classrooms and construct 12 classrooms and 18 toilets, administration block, library, kitchen, school hall, computer centre, ramps and rails, 3 sports grounds and car park.	28 Classrooms, 3 Sports Grounds	01/06/2013	31/03/2015	Conditional Grant	2	Unknown	37 000	–	1 850	5 150	25 000
37	Mphethele Prim	Steve Tshwete	CRDP - Planning and Design: Demolition of 10 classrooms and the construction of 10 classrooms, administration block, library, kitchen, computer centre, ramps and rails, 3 sports grounds and car park.	14 Classrooms, 4 Toilets	01/09/2014	30/09/2015	Conditional Grant	2	Unknown	17 000	–	–	850	16 150
38	Mpisana Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 10 classrooms and the construction of 10 classrooms, administration block, library, kitchen, computer centre, ramps and rails, 3 sports grounds and car park.	12 classrooms, 18 toilets, 3 sports grounds	01/04/2013	31/03/2014	Conditional Grant	2	Unknown	21 441	–	15 000	6 441	–
39	Mpisi Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 10 classrooms and the construction of 10 classrooms, administration block, library, kitchen, computer centre, ramps and rails, 3 sports grounds and car park.	15 Classrooms, 3 sports grounds	01/04/2014	30/12/2015	Conditional Grant	2	Unknown	20 000	–	–	8 000	12 000
40	Mugidi Prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 10 classrooms and the construction of 10 classrooms, administration block, library, kitchen, computer centre, ramps and rails, 3 sports grounds and car park.	10 classrooms, 3 sports grounds	12/06/2014	10/09/2015	Conditional Grant	2	Unknown	15 025	–	751	14 274	–
41	Mzinti Prim	Nkomazi	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2	Unknown	1 950	–	100	–	–

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			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish					2013/14	MTEF 2014/15	MTEF 2015/16
R thousands													
3. Rehabilitation, renovations and refurbishments													
42	Netherlands Park [Wessellon] Sec	Msukaligwa	Construct 28 Classrooms, Administration block, laboratory , library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds	15/10/2012	31/07/2013	Conditional Grant	2 Unknown	35 237	–	7 524	–	27 000
43	New Coronation [Klarinet] Sec	Emalahleni	Construct 28 Classrooms, Administration block, laboratory , library, computer centre, School Hall, 40 Toilets, Fence, Electricity, Water, Kitchen, ramps + rails, 3 Sports Grounds and Car Park.	28 Classrooms, 40 Toilets, 3 Sports Grounds	07/09/2012	05/07/2013	Conditional Grant	2 Unknown	37 230	–	12 088	–	–
44	Njejeza Sec	Nkomazi	CRDP: Renovations to the laboratory.	Unknown	01/06/2013	30/09/2013	Conditional Grant	2 Unknown	300	–	300	–	–
45	Njonjela prim	Bushbuckridge	CRDP - Planning and Design: Substitution of 16 classrooms and the construction of an administration block, library , computer centre, kitchen, 24 toilets, 3 sports grounds and car park.	16 classrooms , 24 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2 Unknown	24 345	–	–	1 217	22 000
46	Nw a Mahumana Prim	Bushbuckridge	Retention:	Unknown	16/05/2012	14/08/2012	Conditional Grant	2 Unknown	234	–	234	–	–
47	Panyana Prim	Bushbuckridge	Retention:	Unknown	25/05/2015	23/08/2012	Conditional Grant	2 Unknown	155	–	155	–	–
48	Pungutsha Sec	Dr JS Moroka	CRDP: Planning and Design - Construction of a computer centre and renovations to 16 classrooms, administration block laboratory, library, ramps and rails and upgrading of 3 sports grounds.	16 classrooms, 3 sports grounds.	01/04/2016	31/12/2017	Conditional Grant	2 Unknown	6 000	–	–	–	–
49	Qalani Prim	Mkhondo	CRDP: Completion and Retention: Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	1 580	–	632	–	–
50	Qhubekani Prim	Mkhondo	CRDP: Completion and Retention - Construction of a Grade R Center with toilets and fence.	Unknown	14/01/2013	31/05/2013	Conditional Grant	2 Unknown	1 696	–	678	–	–
51	Ramanitsho Prim	Dr JS Moroka	CRDP - Special Projects: MEDT. Substitution of buildings: Sclassroom, administration block, library, computer centre and kitchen.	Unknown	01/04/2012	31/12/2013	Conditional Grant	2 Unknown	3 000	–	1 500	–	1 500
52	Sabeka Prim	Bushbuckridge	CRDP: Construction of 12 classrooms, administration block, library, computer centre, kitchen, 3 sports grounds and car park on a new site.	12 classrooms, 3 sports grounds	14/01/2013	31/12/2013	Conditional Grant	2 Unknown	24 672	–	10 000	14 672	–
53	Samuel Mhlanga Prim	Bushbuckridge	CRDP: Demolish 6 and construct 9 classrooms, administration block, library, kitchen, 14 toilets, fence, electricity and water.	9 classrooms, 14 toilets	16/01/2013	31/12/2014	Conditional Grant	2 Unknown	20 851	–	12 000	18 000	–
54	Schulzendal Prim	Nkomazi	CRDP: Substitution of 15 unsafe classrooms, and construction of administration block, library, computer centre, fence, water, Grade R Centre, 4 toilets and fence, 22 toilets, kitchen, 3 sports grounds and car park.	15 unsafe classrooms, 4 toilets, 22 toilets, 3 sports grounds	01/10/2012	30/09/2013	Conditional Grant	2 Unknown	36 000	–	12 000	14 000	–
55	Seabe Sec	Dr JS Moroka	CRDP: Construction of 10 classrooms, administration block, laboratory, library, fence, electricity , water, 16 toilets, kitchen, 3 sports grounds and car park on a new site.	10 classrooms, 16 toilets, 3 sports grounds	16/01/2013	31/12/2013	Conditional Grant	2 Unknown	23 184	–	9 000	12 000	–
56	Sibonelo Prim	Dr JS Moroka	CRDP - Planning and Design: Replace 10 classrooms and renovations of 5 classrooms. Construction of an administration block, library, computer centre, kitchen, ramps and rails, 3 sports grounds and car park.	15 classrooms , 3 sports grounds	01/05/2014	31/05/2015	Conditional Grant	2 Unknown	18 326	–	916	17 410	–
57	Tenteleni prim	Mbombela	Construction of a Grade R Centre with toilets and fence; multi purpose centre, library, administration block, kitchen and upgrade of sports facilities.	Unknown	01/04/2014	31/12/2014	Conditional Grant	2 Unknown	8 333	–	–	416	7 919
58	Thabane prim	Dr JS Moroka	CRDP - Planning and Design: Renovation of 2 classrooms and the substitution of 3 classrooms and 10 toilets. Addition of a scaled down administration block, kitchen, computer centre, ramps and rails, 2 sports grounds, car park and library.	3 classrooms, 10 toilets, 2 sports grounds	01/05/2015	31/12/2015	Conditional Grant	2 Unknown	7 169	–	358	6 811	–
59	Thulamahashe prim	Bushbuckridge	CRDP - Planning and Design: Demolition of 12 classrooms and the construction 12 classrooms, administration block, library , computer centre, school hall, kitchen, ramps and rails, 3 sports grounds and car park.	12 classrooms, 3 sports grounds	01/04/2014	31/12/2016	Conditional Grant	2 Unknown	20 552	–	–	1 027	14 000

Table B.5(a): Education - Payments of infrastructure by category														
No.	Project name	Municipality / Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2013/14	Total project cost	Expenditu re to date from previous years	Total available 2013/14	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2014/15	MTEF 2015/16
R thousands														
3. Rehabilitation, renovations and refurbishments														
60	Umlambo Prim	Mkhondo	CRDP: Construction of a Grade R Center with toilets and fence. CRDP - Planning and Design: Construction of 13 classrooms, computer centre, kitchen, 20 toilets, school hall, 3 sports grounds and car park. Fitting of shelves and counter in the library and necessary shelves and gas tubes in the laboratory.	Unknown	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	2 120	-	2 014	106	-
61	Uthaka Sec	Mkhondo	CRDP - Planning and Design: Construction of 13 classrooms, computer centre, kitchen, 20 toilets, school hall, 3 sports grounds and car park. Fitting of shelves and counter in the library and necessary shelves and gas tubes in the laboratory.	13 classrooms, 20 toilets, 3 sports grounds	01/04/2014	31/12/2015	Conditional Grant	2	Unknown	25 000	-	-	1 250	23 750
62	Vukubone Prim	Mkhondo	CRDP - Planning and Design: Demolition of 15 classrooms and the construction of 15 classrooms, administration block, library, computer centre, kitchen, 36 toilets, school hall, 3 sports grounds and car park.	15 classrooms, 36 toilets, 3 sports grounds	01/05/2015	31/12/2016	Conditional Grant	2	Unknown	26 554	-	-	1 327	22 000
63	Welverdiend Prim	Bushbuckridge	CRDP: Planning and Design - Construction of a Grade R Centre, fence and toilets, 10 classrooms, administration block, library, computer centre, kitchen, 30 toilets, ramps and rails, 3 sports grounds and car park.	10 classrooms, 30 toilets, 3 sports grounds	01/08/2013	31/03/2014	Conditional Grant	2	Unknown	18 905	-	952	17 968	-
64	Zacheus Malaza Sec	Emalahleni	Renovations to laboratry	Unknown	01/06/2013	30/09/2013	Conditional Grant	2	Unknown	300	-	300	-	-
Total Rehabilitation, renovations and refurbishments										1 226 794	-	199 604	293 590	379 701
4. Maintenance and repairs														
1	Education Facilities Management System (EFMS)	All	-	-	-	30/09/2014	Equitable Share	1	Unknown	13 791	-	3 686	3 766	2 112
2	Mbombela Circuit Office	Mbombela	Refurbishment and Renovations	Unknown	01/04/2014	31/03/2015	Equitable Share	1	Unknown	5 000	-	250	4 750	-
3	Other Circuits	All	Planning and Design: Refurbishment and Renovations	Unknown	01/04/2015	31/03/2018	Equitable Share	1	Unknown	30 000	-	-	3 999	3 999
4	FET and MRTT	All	Maintenance	Unknown	01/04/2013	31/03/2016	Equitable Share	2	Unknown	335 397	-	14 342	27 175	80 000
5	Mapulaneng Offices	Bushbuckridge	Renovations and Maintenance	Unknown	01/07/2013	31/03/2014	Equitable Share	1	Unknown	18 000	-	4 000	2 000	2 000
6	Ndebele College	Dr JS Moroka	Maintenance	Unknown	01/07/2013	31/03/2014	Equitable Share	1	Unknown	16 000	-	2 000	2 000	2 000
7	Programme Management Unit	All	Infrastructure Management	Unknown	07/01/2013	31/01/2016	Equitable Share	1	Unknown	28 000	-	9 334	9 335	9 335
Total Maintenance and repairs										446 188	-	33 612	53 025	99 446
Total Education Infrastructure										4 109 814	-	585 755	703 595	957 476

Table B.7(a): Financial summary for the Mpumalanga Regional Training Trust (MRTT)

R thousand	Outcome			Revised estimate 2009/10	Medium-term estimates		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	-	-	-	-
Transfers received	23 470	29 594	56 084	100 741	98 000	97 650	102 533
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	23 470	29 594	56 084	100 741	98 000	97 650	102 533
Expenses							
Current expense	45 171	47 112	51 479	32 533	61 435	65 011	-
Compensation of employees	22 393	26 022	28 624	31 487	35 478	37 961	-
Goods and services	16 750	15 296	16 826	-	19 215	20 176	-
Depreciation	6 028	4 930	5 078	-	5 487	5 587	-
Interest, dividends and rent on land	-	864	951	1 046	1 255	1 287	-
Interest	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-
Rent on land	-	864	951	1 046	1 255	1 287	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-
Total expenses	45 171	47 112	51 479	32 533	61 435	65 011	-
Surplus / (Deficit)	(21 701)	(17 518)	4 605	68 208	36 565	32 639	102 533
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	6 028	4 930	5 078	5 230	5 487	5 587	-
Adjustments for:							
Depreciation	6 028	4 930	5 078	5 230	5 487	5 587	-
Interest	-	-	-	-	-	-	-
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(15 673)	(12 588)	9 683	73 438	42 052	38 226	102 533
Changes in working capital	551	(585)	(649)	239	985	2 104	-
(Decrease) / increase in accounts payable	148	24	(12)	11	14	19	-
Decrease / (increase) in accounts receivable	325	(414)	(730)	240	1 025	2 154	-
(Decrease) / increase in provisions	78	(195)	93	(12)	(54)	(69)	-
Cash flow from operating activities	(15 122)	(13 173)	9 034	73 677	43 037	40 330	102 533
Transfers from government	42 186	29 594	40 370	41 207	42 923	45 065	-
Of which: Capital	-	-	-	-	-	-	-
: Current	42 186	29 594	40 370	41 207	42 923	45 065	-
Cash flow from investing activities	232	3 838	3 852	5 640	6 368	7 168	-
Acquisition of Assets	116	1 919	1 926	2 820	3 184	3 584	-
Other flows from Investing Activities	116	1 919	1 926	2 820	3 184	3 584	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	(15 006)	(11 254)	10 960	76 497	46 221	43 914	102 533
Balance Sheet Data							
Carrying Value of Assets	71 453	74 312	71 799	74 747	76 562	77 584	-
Investments	-	-	-	-	-	-	-
Cash and Cash Equivalents	4 356	6 101	9 978	11 091	12 547	13 785	-
Receivables and Prepayments	2 322	1 721	991	1 231	1 499	1 658	-
Inventory	78	79	66	77	88	97	-
TOTAL ASSETS	78 209	82 213	82 834	87 146	90 696	93 124	-
Capital & Reserves	(37 881)	(25 860)	16 342	104 083	94 053	91 091	102 533
Borrowings	-	-	-	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	28	78	66	78	85	96	-
Provisions	78	570	662	542	421	548	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(37 775)	(25 212)	17 070	104 703	94 559	91 735	102 533
Contingent Liabilities	-	-	-	-	-	-	-

Table B.8: Transfers to local government by transfer / grant type, category and municipality: Dinaledi Schools Grant

Outcome				Main appropriation	Adjusted appropriation 2012/13	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16
Type of transfer/grant 1 (name)									
Category B	-	-	150	-	250	250	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	-	150	-	250	250	-	-	-
Total departmental transfers to local g				-	250	250	-	-	-