Vote 4

Department of Education

To be appropriated by Vote in 2013/14	**R4 448 073 000**
Responsible MEC	**MEC of Education**
Administrating Department	**Department of Education**
Accounting Officer	**Head of Department: Education**

1. Overview

Vision

A transformed education system that reflects and advances the interests and aspirations of all the people of the Northern Cape.

Mission

To develop and deliver a quality, effective and efficient education system in the Northern Cape that is responsive to:

- Socio-economic development goals and targets of the province and country.
- The building of a non-racial, non-sexist and prosperous Northern Cape, through social cohesion and nation building.

Corporate Strategic Goals

- To improve and maintain the provision of quality Education.
- To contribute to the economic growth and development of the province including the creation of decent and sustainable jobs and entrepreneurship, through education.
- To improve and strengthen the Human Resource and Skills base of the Province.
- To promote Health Education and the teaching and learning of healthy lifestyles in order to improve the quality of life.
- To ensure that education programmes in our schools continue to be transformative and developmental.
- To strengthen and improve medium to long term planning, reporting, monitoring, evaluation and administration systems in order to optimise impact of service delivery.
- To re-position schools as centres of community life where quality, administrative excellence and safety and security thrive.
- To promote social and school enrichment programmes in order to enhance and realize objectives of social cohesion and community development.

Programme Specific Strategic Goals

- To provide and maintain optimal administrative and logistical support systems to the department.
- To provide access to quality basic education in the province.
- To ensure the provision of quality education at Independent schools
- To ensure that education programmes in our schools continue to be accessible, transformative and developmental
- To improve and strengthen the skills base in the Province
- To provide quality learning opportunities to adult learners through basic education programmes
- To provide universal access to quality Early Childhood Development services to all children in the province
- To provide support services to enhance the functionality and effectiveness of Basic Education

Organisational Values

- High standards of professional ethics
- Quality service
- Efficiency and effectiveness
- Collectivism and Teamwork
- Equity, redress and access
- Integrity
- Building a caring organisation, resolute to serve our clients
- Promotion of democratic practices, transparency and openness

Legislative mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key policies and legislation:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, 1995 (Act No. 4 of 1995
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

Outcome 1: Improve the Quality of Education

The adoption of the outcomes-based planning and accounting approach by government in 2009, the signing of the Performance Agreements (PAs), Delivery Agreements (DAs) between the president and ministers, both premised on the *2014 Action Plan: Towards the Realisation of the 2025 Schooling Plan* (within the Basic Education Sector), resulted in both national and provincial departments being expected to align their Annual Performance Plans (APPs) and reporting to this newly adopted outcomes-based approach value chain. There are four (4) output goals relating to outcome 1.

Output Goal 1: Improving the quality of teaching and learning

One of the major policy shifts in ensuring that the department improves the learner performance is through the full-scale implementation of the Annual National Assessment (ANA). Following the successful implementation, all grade 3, 6 and 9 learners will again participate in writing ANA during September 2013.

The Mathematics and Science improvement strategy seeks to improve the enrolment numbers in Mathematics and Science as well as to increase the pass rate in these subjects. It also provides for capacity building for 5 900 teachers as well as additional tuition for 2 000 learners during weekend classes.

Learner and Teacher Support Material (LTSM) programme seeks to provide learners and teachers with quality resource material for effective Curriculum delivery in all grades. Workbooks will again be provided to all Grades 1-6 learners including grade 9.

Simultaneous training will be provided to Grades 7-9 and 12 during the 2013 June vacation in preparation for introduction of Curriculum and Assessment Policy Statement (CAPS) in 2014. During the 2013/14 financial year the Department will provide continuous support for teachers in all grades in the implementation of the National Curriculum Statement (NCS).

Output Goal 2: Undertake regular assessment to track progress

In addition to the basic education sector approach of writing common examination papers for grade 3, 6 & 9, the Northern Cape Department of Education has also extended writing of common exam papers to grades 10 & 11 in selected subjects. The common examinations for these grades, including grade 12, will be written in June, September and November. Learner performance in these common examinations is analysed and used to inform on-going support provided to educators.

Output Goal 3: Improve Early Childhood Development

The Northern Cape Department of Education (NCDoE) is committed to extend quality integrated early childhood development services, including pre-grade R and the reception school year (grade R), to the most marginalised communities.

There are 16 600 Grade R learners in Public Primary schools catered for by 620 practitioners employed in Public primary and community sites. 80 caregivers will be trained during 2013 to acquire an accredited ECD NQF LEVEL 4 qualification.

Much work still needs to be done to meet government's target of attaining universal access to Grade R by 2014. The department will continue to strengthen the collaboration with the Department of Social Development to ensure that the pre-Grade R and Grade R learners in community-based sites receive education of the same standard as the school-based Grade R learners. To this end a Provincial Integrated Strategy for Early Childhood Development (ECD) has been drafted after consultation with stakeholders, which will begin to find expression in the plans for ECD in 2013 already. This includes among others:

- Establishing an ECD forum.
- Finalising a framework for regulating the registration of community sites as independent sites & recommend clamp down of sites that operate illegally. A draft document is being developed in this regard.
- Creating a baseline of all centres offering grade R to facilitate monitoring & support.
- Regularising the conditions of employment of the ECD practitioners.

Output Goal 4: Ensure a credible outcome-focused planning and accountability system

The flow of credible data from schools to the department is crucial for effective planning and budgeting. In 2012, a total of 340 public schools were using the SA-SAMS to provide data to the national learner tracking system. Schools are also submitting their quarterly attendance returns of both educators and learners via SA-SAMS. The centrality of this in the accountability value chain of schools cannot be over-emphasised. In order to enhance the reporting capacity of schools, the department has procured 3G cards for all the 560 schools of which 519 are operational and41 are experiencing connectivity problems which are in the process of being sorted.

2. Review of Current Financial Year (2012/13)

Achievements

Improving learner outcomes across the system

The pass rate of the Northern Cape increased by 5.87 per cent in 2012 to 74.63 per cent from 68.76 per cent in 2011. The department will continue to work hard in order to improve the quality of passes obtained by learners.

During the 2012/13 financial year the department provided empowerment workshops for Mathematics and Physical Science educators, this intervention has resulted in the Grade 12 Mathematics pass rate increasing from 43.6 per cent in 2011 to 52.3 per cent in 2012, similarly the pass rate for Physical Science also increased from 33.4 per cent in 2011 to 45.6 per cent.

In a further effort to improve learner outcomes particularly in priority subjects such as mathematics and physical science, the department has afforded 17 educators to further their studies in Bachelor of Science programme.

Despite the challenges during the year and the protest actions in the John Taole Gaetsewe district, the department has managed through intervention programmes to decrease the number of underperforming schools from 34 per cent in 2011 to 22 per cent in 2012 with only one school achieving a pass rate of below 40 per cent.

Winter and spring camps were held as a way of improving the learner outcomes and 5617 learners attended these camps. In addition to these classes Cell C Saturday classes for mathematics, physical science and accounting are held for learners at Emang Mmogo High School.

The department has also managed to increase the number of learners who obtain Bachelor's Degree enrolment requirements from 21.1 per cent in 2011 to 23.25 per cent in 2012.

Curriculum and Assessment Policy Statement (CAPS)

All curriculum officials were trained in the Curriculum and Assessment Policy Statement (CAPS). This should ensure that educators are clear and confident about their responsibility in respect of curriculum coverage, and the required skill levels in respect of content knowledge.

Annual National Assessment results

Although the Annual National Assessment results show a marginal improvement, the department will continue to focus on its revised Literacy and Numeracy strategy to sharpen these skills in all grades.

Workbooks

Workbooks were provided to all targeted grades without any major challenges.

Universal Grade R

Nearly 60 per cent of all public primary schools are currently offering Grade R. The number of learners enrolled in Grade R in public schools has increased from 14571 in 2011 to 14666 in 2012.

Challenges facing the department

- Although the 2012 Annual National Assessment results show some improvement compared to those of 2011, our learners still perform well below the 50 per cent mark. These results clearly demonstrated that generally, learners move from one grade to the next without acquiring the basic literacy and numeracy competencies.
- The service delivery protests that occurred in the John Taolo Gaetsewe district in 2012 are sure to have an impact on the performance of the district across grades. However, the Department is encouraged that its extra interventions for the affected Grade 12's bore fruit in the final Senior Certificate results. The need to increase the number of learners, who are eligible to enrol for Bachelors degree courses, remains a concern. The general performance of learners in gateway subjects such as mathematics, physical science and accounting requires special attention.
- One of the key challenges to provisioning of Universal Access to Grade R learners remains a challenge due to the lack of sufficient appropriate infrastructure.
- Infrastructure backlogs, maintenance and provisioning of additional classrooms remain a challenge. This is compounded by the current capacity gap in the department to undertake key activities such as long-term planning, conduct feasibility studies, project design and initiate procurement. However posts have been advertised to address some of these critical gaps.
- The lack of basic computer literacy skills at school administration level retard the uptake of the SA-SAMS critical modules, which could otherwise have assisted schools with timetabling, learner admissions and finances.

3. Outlook for 2013/14 financial year

The 2013/14 Annual Performance Plan is largely still informed by the Medium Term Strategic Framework (MTSF) as well as provincial priorities and will focus on the following:

Curriculum and Assessment Policy Statement (CAPS)

Intensive monitoring and on-site support has been provided during 2012 to educators to ensure that competency levels of educators are improved in preparation for implementation in 2013. All Intermediate Phase (Grades 4 to 6) and Grade 11 educators have been oriented in the CAPS in 2012.

Annual National Assessment

For the 2013 MTEF period and beyond, the NCDoE will continue to use its revised Literacy and Numeracy Strategy to implement a holistic, integrated school development programme in all Grades.

Grade 12 pass rate

The department will continue to provide additional support to Grade 12 learners through initiatives such as afternoon and Saturday classes, winter and spring schools with more focus being given to underperforming schools.

Infrastructure and Universal Grade R

The increased infrastructure conditional grant will be utilised to address the backlogs and to deliver on new projects, inclusive of provisioning for Early Childhood Development (ECD) expansion.

Workbooks

Increase support and monitoring of schools on the usage of workbooks. A closer interface between the national and provincial department will be intensified as we continue to progressively provide all learners and educators with workbooks.

Inclusive Education

Critical vacancies have been filled during the 2012 academic year, which include those of therapists. Some other initiatives planned in the short to medium term include:

- Formalise admission process to special schools and support centers.
- Establish support centres in each district in the next 2 years (to provide focused support to learners who could not be accommodated in the LSEN stream).
- To establish one (1) school of skill per district over the next 5 yrs.

Integrated Farm and Rural Small Schools Strategy – IFRS - (Multi-grade Teaching)

Some of the activities planned under this provincial priority include:

- Review the current draft Farm and Rural School Strategy and draft National Multi-Grade document. The IFRS team meet and prepare final draft document to be presented to the Senior Management Team (SMT) and tabled for adoption at Broad Management Team (BMT) meeting.
- Commissioning of a baseline study on settlement studies & school/learner profiles.
- Identify un/under qualified teachers (through HR connect/ Employee Verification tool) and channel bursaries to capacitate these groups.
- The Curriculum directorate will pay particular attention to the needs of multi-grade teaching and align plans to support. Additional resources on literacy and numeracy should be procured; promotion of mother tongue instruction.
- (Staffing)- Develop a recruitment strategy; introduce favourable teacher: learner ratios (next financial year), as well as the appointment of teacher assistants.
- This item will be a standing agenda item in both SMS Meeting & BMT.

4. Reprioritisation

Reprioritisation in the department was done by analysing every cost centre budget thereby ensuring that only core activities are funded. Smart ways in implementing programmes needed to be presented especially as it relates to workshops, hiring of venues and catering. School facilities will be used as far as possible for large gatherings with a stipend for schools to cover their operational costs for functions.

The department has implemented the outcomes of the Personnel Information Verification process which will definitively bring about efficiencies. Inefficiencies in the system with regard to stricter appointment and termination processes linked to the post-provisioning model will ensure that optimal staff levels are maintained. New appointments can only be funded through efficiency gains in the department due to the absence of growth in departmental budget allocations over the MTEF period.

The department will embark on audits relating to learner numbers during snap and annual surveys whilst the department are exploring systems that will ensure that learners are tracked and registered for the duration of their schooling career. This efficiency should ensure that the department will fund all programmes against verifiable and undisputed numbers which includes amongst others - funding related to the Norms and Standards for School Funding, LTSM procurement and School Food Nutrition.

5. Procurement

The department will improve procurement processes in the department which in turn will ensure that programmes and activities are implemented in accordance with the approved Annual Performance Plan. The procurement plan for the department will ensure that SCM processes for certain key activities in the department are done well in advance as per departmental calendar. Tenders will be issued for certain commodities to benefit from economies of scale after thorough research by the demand management section in the department.

Major procurement planned by the department is limited to the LTSM (textbook) procurement related to the new curriculum as well as Infrastructure Development.

6. Receipts and Financing

The following sources of funding are used for the Vote.

6.1 Summary of receipts

Table 6.1: Summary of Receipts: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Treasury Funding									
Equitable share	2 955 483	3 162 216	3 602 760	3 674 991	3 768 510	3 794 218	3 939 014	4 143 381	4 397 494
Conditional grants	147 320	256 518	475 010	518 814	520 732	517 814	509 059	558 629	715 339
Dinaledi Schools Grant			2 380	3 391	3 391	3 391	3 577	3 782	3 956
EPWP Incentive Grant for Provinces				1 000	1 000		5 845		
EPWP Social Sector Incentive Grant for Provinces							3 932		
Education Infrastructure Grant	87 802	112 911	290 426	307 609	307 609	307 609	316 934	358 035	502 966
HIV and Aids (Life Skills Education) Grant	3 828	4 084	4 182	4 579	4 754	4 579	5 205	5 059	5 281
National School Nutrition Programme Grant	55 690	84 537	105 112	113 136	113 136	113 136	119 859	134 645	142 724
Technical Secondary Schools Recapitalisation Grant		2 689	7 663	12 500	12 500	12 500	13 188	13 978	14 663
Further Education and Training College Sector Grant		52 297	65 247	76 599	78 342	76 599	40 519	43 130	45 749
Total receipts	**3 102 803**	**3 418 734**	**4 077 770**	**4 193 805**	**4 289 242**	**4 312 032**	**4 448 073**	**4 702 010**	**5 112 833**

The department has two sources of funding which are Equitable Share and Conditional Grants. The equitable share budget increases by R144.796 million or 3.8 per cent in the 2013/14 financial year, which is below the inflation target of 5.3 per cent in 2013/14.

While the equitable share funding increases the conditional grant funding decreases by R8.755 million in the first year of the MTEF, this decrease is as a result of the funding for FET colleges being done directly by the department of Higher Education, however, the conditional grant funding in the two outer years of the MTEF increases by 9.7 per cent and 28.5 per cent respectively.

6.2 Departmental receipts collection

Table 6.2 gives a summary of receipts the department is responsible for collecting.

Table 6.2: Departmental receipts: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**			**2013/14**	**2014/15**	**2015/16**
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquer licences									
Motor vehicle licenses									
Sales of goods and services other than capital assets	3 764	4 106	4 762	3 787	4 528	4 258	4 240	4 250	4 260
Transfers received									
Fines, penalties and forfeits	9	10	3	3	3	1			
Interest, dividends and rent on land	12	4	6	5	5	1	5	5	6
Sales of capital assets									
Financial transactions in assets and liabilities	1 551	1 192	1 949	855	4 584	2 759	2 300	2 400	2 500
Total departmental receipts	**5 336**	**5 312**	**6 720**	**4 650**	**9 120**	**7 019**	**6 545**	**6 655**	**6 766**

The department of Education is traditionally not seen as a revenue generating department especially when comparisons are made between revenue received and the estimated expenditure for the same period. Revenue is limited to the re-issuing of matric certificates under sales of goods and services other than capital assets.

Receipts reflected in financial transactions in assets and liabilities related to receipts emanating from previous years which are recorded as revenue in accordance with departmental accounting policies.

7. Payment Summary

7.1 Key Assumptions

Provision has been made for the personnel-related costs associated with the Public Service Coordinating and Bargaining Council (PSCBC) resolutions. These include the general salary adjustments, overtime, medical aid contributions, homeowners' allowances and other associated personnel costs as well as for the carry through costs of the 2012/13 Improvement of Conditions of Service. Provision has been made for salary increases of 6.3 per cent for 2013/14, 6.1 per cent for 2014/15 and 4.9 per cent for 2015/16.

Inflationary provision for non-personnel expenditure is 5.3 per cent for 2013/14, 5.1 per cent for 2014/15 and 4.9 per cent for 2015/16 although this could not be achieved in all instances and efficiency measures will be introduced to minimise the impact there-off.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios within affordable limits via the Post Provisioning Norms done annually.

7.2 Programme Summary

Table 7.2: Summary of Payments and Estimates: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**			**2013/14**	**2014/15**	**2015/16**
Administration	308 037	357 650	441 503	414 454	453 975	473 034	448 849	482 765	512 209
Public Ordinary School Education	2 395 495	2 633 819	2 952 711	3 083 190	3 093 647	3 110 961	3 275 861	3 458 405	3 652 559
Independent Schools Education	6 715	7 203	7 797	8 654	8 654	8 902	9 043	9 496	9 933
Public Special Schools Education	70 196	78 434	83 080	83 998	85 998	85 345	97 299	101 055	106 001
Further Education And Training	50 643	52 297	65 247	76 599	78 342	78 342	40 519	43 130	45 749
Adult Basic Education And Training	38 613	38 339	38 773	40 502	37 302	32 238	36 720	38 395	35 331
Early Childhood Development	53 933	45 484	56 330	67 715	76 715	68 513	86 064	89 510	115 525
Infrastructure Development	101 278	117 670	318 151	325 243	342 484	331 457	339 753	379 452	526 000
Auxiliary And Associated Services	77 893	87 838	114 178	93 450	112 125	123 240	113 965	99 802	109 527
Total payments and estimates	**3 102 803**	**3 418 734**	**4 077 770**	**4 193 805**	**4 289 242**	**4 312 032**	**4 448 073**	**4 702 010**	**5 112 833**

[a] 2013/14 MEC's total remuneration package. Salary: R1 749.

The allocation for the department amounts to R4.448 billion, R4.702 billion and R5.113 billion for the financial years 2013/14, 2014/15 and 2015/16 respectively

Table 7.2 contains information by programme for the department. Programme 2 Public Ordinary School Education represents 73.7 per cent of the total allocation for the 2013/14 financial year followed by Programme 1 Administration at 10.1 per cent. Allocations to other programmes represent allocations of between 2.56 per cent for Auxiliary and Associated Services and 0.2 per cent for Independent School Education.

Growth in allocations per annum to the department reflects on average 11.6 per cent for the period 2009/10 to 2012/13 and 5.1 per cent for the period 2012/13 to 2015/16. Included in Programme 1 Administration is provision for the remuneration for the Member of the Executive Council.

The Department also adopted a new budget and programme structure for the 2013/14 Medium Term Economic Framework (MTEF) which reflects nine programmes compared to eight programmes in the 2012/13 appropriation. Programme 8 Infrastructure Development was introduced as a new programme in order separately account for the priority infrastructure programmes as identified by government.

7.3 Summary of Economic Classification

Table 7.3: Summary of Provincial Payments and Estimates by Economic Classification: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	**2009/10**	**2010/11**	**2011/12**	**2012/13**			**2013/14**	**2014/15**	**2015/16**
Current payments	**2 687 596**	**2 927 874**	**3 388 947**	**3 509 515**	**3 550 111**	**3 558 482**	**3 746 126**	**3 955 354**	**4 144 980**
Compensation of employees	2 490 394	2 720 868	2 951 160	3 194 563	3 206 306	3 206 337	3 416 818	3 630 257	3 816 071
Goods and services	194 883	205 899	436 083	314 064	342 917	351 280	328 375	324 117	327 881
Interest and rent on land	2 319	1 107	1 704	888	888	865	933	980	1 028
Transfers and subsidies:	**312 497**	**361 313**	**391 325**	**403 978**	**428 978**	**448 399**	**404 715**	**420 757**	**495 277**
Provinces and municipalities	97	97	5						
Departmental agencies and accounts	2 738	3 037	3 635	3 979	3 979	3 982	4 177	4 386	4 587
Universities and technikons	16 450								
Foreign governments and international organisations									
Public corporations and private enterprises	100								
Non-profit institutions	268 625	313 437	343 966	365 749	380 749	396 396	366 505	380 717	453 365
Households	24 487	44 742	43 719	34 250	44 250	48 021	34 033	35 654	37 325
Payments for capital assets	**102 710**	**129 547**	**297 498**	**280 312**	**310 153**	**305 151**	**297 232**	**325 899**	**472 576**
Buildings and other fixed structures	95 089	99 642	284 539	276 878	293 619	293 285	295 036	324 672	471 659
Machinery and equipment	7 621	9 513	12 953	3 434	16 534	11 786	2 196	1 227	917
Heritage assets						80			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		**20 392**	**6**						
Total economic classification	**3 102 803**	**3 418 734**	**4 077 770**	**4 193 805**	**4 289 242**	**4 312 032**	**4 448 073**	**4 702 010**	**5 112 833**

Table 7.3 reflects payments by economic classification. Compensation of Employees represents 76.8 per cent of the total budget allocation for 2013/14 followed by Transfers to Non Profit Institutions and Goods and Services at 9.1 per cent and 7.4 per cent respectively.

Buildings and other fixed structures represents 66 per cent of the total budget allocation for 2013/14. Compensation of Employees grew annually on average by 8.9 per cent from 2009/10 to 2012/13 however changes in the budget allocation to the Province declined which had a direct impact on the provision for Compensation of Employees.

The department will therefore only be able to maintain current levels of employment with very little opportunity for expansion in the budget and the average growth rate from 2012/13 to 2015/16 is 5.8 per cent. The related declines and low growth rates in other economic classes further reflect the pressures faced by the department.

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

ble 7.4.1: Departmental Infrastructure Payments by Category

Category/type of structure	Number of projects	Total costs	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousands			2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
New and replacement assets			**88 245**	**99 579**	**284 534**	**202 400**	**293 335**	**291 226**	**245 831**	**212 500**	**306 716**
Existing infrastructure assets			**4 471**	**12 999**	**30 020**	**105 209**	**31 119**	**33 371**	**61 103**	**135 535**	**186 250**
Upgrades and additions						45 700			39 353	90 035	107 850
Rehabilitation, renovations and refurbishments						28 250			8 750	21 000	55 900
Maintenance and repairs			4 471	12 999	30 020	31 259	31 119	33 371	13 000	24 500	22 500
Infrastructure transfers							**1 000**	**1 995**			
Current							1 000	1 995			
Capital											
Current infrastructure			*4 471*	*12 999*	*30 020*	*31 259*	*32 119*	*35 366*	*13 000*	*24 500*	*22 500*
Capital infrastructure			*88 245*	*99 579*	*284 534*	*276 350*	*293 335*	*291 226*	*293 934*	*323 535*	*470 466*
Total departmental infrastructure			**92 716**	**112 578**	**314 554**	**307 609**	**325 454**	**326 592**	**306 934**	**348 035**	**492 966**

Table 7.4.1 reflects detail on infrastructure investments in Education, details of these projects are reflected in table B5 (annexure to the Budget Statement).

7.5 Departmental Public-Private Partnership (PPP) projects

The department does not have any PPP projects

7.6 Transfers

7.6.1 Transfers to public entities

This department does not have any transfers to public entities.

7.6.2 Transfers to other entities

Table 7.6.2 provides for all other departmental transfers to entities (by entity). The most significant transfers are made to Public Schools in terms of Section 21 of the South African Schools Act, Norms and Standards for School funding, Transfers to schools for the payment of ECD stipends and the School Food Nutrition Programme.

Table 7.6 Summary of Departmental Transfers to Other Entities (for example NGO's)

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Transfers to Households (MEC Discretionary Funding)	4	5	-	-	-	-	-	-	-
Transfers to Households (MEC Discretionary Funding)	37	-	-	-	-	-	-	-	-
Transfers to Households (MEC Discretionary Funding)	193	265	387	200	200	262	250	260	271
Transfers to Houselholds	213	411	1 099	-	-	348	-	-	-
Transfers to Houleholds	405	-	-	-	-	5	-	-	-
Transfers to Univirsities and Technicons	-	-	-	-	-	-	-	-	-
Transfers to Households	3 734	5 335	4 330	4 200	14 200	11 809	4 320	4 493	4 718
Transfers to Provincial Government	-	-	4	-	-	-	-	-	-
Transfers to Schools	-	-	-	-	-	1 150	-	-	-
Insurance Company	5	-	-	-	-	2	-	-	-
Officials	31	133	820	-	-	80	-	-	-
Public Primary Schools	110 770	96 905	96 405	105 689	105 689	106 599	110 030	116 767	141 112
Public Primary Schools - Hostels	8 297	14 803	15 542	13 974	13 974	14 725	14 673	15 407	16 116
Public Secondary Schools	44 358	43 471	38 384	45 766	45 766	49 113	47 054	49 000	62 778
Public Secondary Schools - Hostels	10 050	20 693	18 542	10 696	10 696	14 964	11 231	11 793	12 335
School Food Nutrition Funding for Schools (CG)	52 336	79 930	106 055	110 462	110 462	116 683	116 462	132 744	141 682
Transfers to Provinces & Municipalities	47	47	-	-	-	-	-	-	-
Transfers to Provinces & Municipalities	46	44	-	-	-	-	-	-	-
Insurance Company	4	-	-	-	-	-	-	-	-
Schools	-	238	105	-	-	725	-	-	-
Transfers to Provinces & Municipalities	-	1	1	-	-	-	-	-	-
Insurance Company	59	-	-	-	-	-	-	-	-
Umalusi	-	-	-	-	-	-	-	-	-
Umalusi	-	-	-	-	-	1	-	-	-
Officials	-	-	5	-	-	-	-	-	-
Officials	-	-	5	-	-	-	-	-	-
Insurance Company	-	-	-	-	-	753	-	-	-
Independent Primary Schools	1 864	1 357	1 468	2 925	2 345	1 928	3 071	3 225	3 373
Independent Secondary Schools	4 851	5 846	6 329	5 729	6 309	6 974	5 972	6 271	6 559
Special Schools	4 493	6 789	5 554	6 000	6 000	8 014	7 800	8 112	8 518
Special Schools Hostels	1 503	2 381	2 447	2 300	2 300	2 195	2 600	2 704	2 839
Colleges	16 450	-	-	-	-	-	-	-	-
Colleges	-	23 914	34 542	38 277	44 277	44 067	-	-	-
Departmental Officials	2	-	-	-	-	-	-	-	-
ABET Hosting Schools	32	-	65	-	-	-	-	-	-
Departmental Officials	5	-	-	-	-	-	-	-	-
Public Schools	21 450	21 965	29 377	31 019	40 019	37 786	47 184	49 073	73 068
Community Based ECD Sites	6 102	5 643	6 144	9 458	9 458	5 610	8 760	9 110	9 565
Officials	-	150	2	-	-	-	-	-	-
Practitioners	-	-	-	2 880	2 880	2 880	959	997	1 046
Practitioners	-	-	-	-	-	-	-	-	-
SETA	2 295	2 433	2 943	3 280	3 280	3 198	3 444	3 616	3 782
Schools	-	388	5 756	1 000	1 000	2 395	9 777	-	-
Schools	22 369	26 991	13 782	9 424	9 424	15 351	10 395	6 415	6 710
Officials	-	-	-	-	-	-	-	-	-
Umalusi	438	604	692	699	699	781	733	770	805
Officials	54	533	540	-	-	-	-	-	-
Total departmental transfers to other entities	**312 497**	**361 313**	**391 325**	**403 978**	**428 978**	**448 399**	**404 715**	**420 756**	**495 277**

7.6.3 Transfers to local government

This department does not have any transfers to local government.

8. Programme Description

8.1 Programme 1: Administration

Description and Objectives

This programme provides overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other relevant acts and policies.

Its objective is to ensure the provision of administrative, human and financial resources to the 621 schools in the province. This programme consists of the following sub-programmes:

The sub-programme **Office of the MEC** provides for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.

The sub-programme **Corporate Services** provides management services which are not education specific for the education system.

The sub-programme **Education Management** provides for management services supporting all departmental programmes in the department of education.

The sub programme **Human Resource Development** provides human resource development for office based staff.

The sub-programme **Education Management Information Systems** provides education management services for the education system.

Table 8.1: Summary of payments and estimates: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Office of the MEC	6 930	7 264	9 594	8 946	9 746	7 919	8 313	8 646	9 078
Corporate Services	161 292	187 795	208 407	213 741	229 941	232 288	234 928	246 673	268 022
Education Management	128 698	149 337	205 431	171 199	185 020	206 784	183 782	205 019	211 811
Human Resource Development	8 949	10 953	12 964	12 819	23 319	22 776	11 748	12 146	12 753
Education Management Information Systems	2 168	2 301	5 107	7 749	5 949	3 267	10 078	10 281	10 545
Total	**308 037**	**357 650**	**441 503**	**414 454**	**453 975**	**473 034**	**448 849**	**482 765**	**512 209**

Table 8.1.1: Summary of payments and estimates by economic classification: Programme 1 Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**299 241**	**345 415**	**429 801**	**407 293**	**426 014**	**449 500**	**443 240**	**478 002**	**507 210**
Compensation of employees	212 561	240 572	266 678	285 688	302 388	307 819	315 555	343 173	369 488
Goods and services	86 327	104 789	163 040	121 605	123 626	141 592	127 685	134 829	137 722
Interest and rent on land	353	54	83			89			
Transfers and subsidies:	**4 622**	**6 149**	**6 640**	**4 400**	**14 400**	**13 656**	**4 570**	**4 753**	**4 989**
Provinces and municipalities	4	5	4						
Departmental agencies and accounts	5					2			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	37								
Non-profit institutions						1 150			
Households	4 576	6 144	6 636	4 400	14 400	12 504	4 570	4 753	4 989
Payments for capital assets	**4 174**	**6 086**	**5 062**	**2 761**	**13 561**	**9 878**	**1 039**	**10**	**10**
Buildings and other fixed structures		13					9		
Machinery and equipment	4 174	6 073	5 062	2 761	13 561	9 878	1 030	10	10
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**308 037**	**357 650**	**441 503**	**414 454**	**453 975**	**473 034**	**448 849**	**482 765**	**512 209**

The allocation to this programme represents 10.1 per cent of the total budget allocation for the 2013/14 financial year. This programme reflects all administrative support programmes in the department including district offices. The average growth in this programme from 2009/10 to 2012/13 financial year was 14.5 per cent. Average growth per annum from 2012/13 to 2015/16 is reflected at 3.2 per cent. Expenditure on administrative processes in the department is maintained by the department through efficiency measures in order to ensure that departmental priority programmes are funded adequately.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Programme 1: Administration			
PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	560	560	560
PPM102: Number of public schools that can be contacted electronically (e-mail)	560	560	560
PPM103: Percentage of education current expenditure going towards non-personnel items	14.7	14.5	15.1

8.2 Programme 2: Public Ordinary School Education

Description and Objectives

The objective of this programme is to provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White paper 6 on inclusive education.

The sub-programme **Public Primary Schools** provide specific public primary ordinary schools with resources required for Grade 1 to 7 phases.

The sub-programme **Public Secondary Schools** provide specific public secondary ordinary schools with resources for the Grades 8 to 12 levels.

The sub-programme **Human Resource Management** provides departmental services for the professional and other development of educators and non-educators in public ordinary schools.

The sub-programme **School Sport, Culture and Media Services** provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.

The **Conditional Grant** provides for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Table 8.2: Summary of payments and estimates: Programme 2 Public Ordinary School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Primary Phase	1 564 701	1 678 871	1 869 659	1 885 776	1 971 233	1 993 076	2 016 382	2 192 587	2 236 765
Public Secondary Phase	751 087	841 695	934 367	1 034 516	956 516	956 631	1 091 511	1 080 267	1 219 780
Human Resource Development	15 661	17 342	17 747	16 891	19 891	14 732	17 736	18 623	19 480
School Sport, Culture and Media Services	8 356	8 685	15 783	16 980	16 980	17 495	13 608	14 523	15 191
Conditional Grants	55 690	87 226	115 155	129 027	129 027	129 027	136 624	152 405	161 343
Total	**2 395 495**	**2 633 819**	**2 952 711**	**3 083 190**	**3 093 647**	**3 110 961**	**3 275 861**	**3 458 405**	**3 652 559**

Table 8.2.1: Summary of payments and estimates by economic classification: Programme 2 Public Ordinary School Education

R thousand	Outcome Audited 2009/10	Outcome Audited 2010/11	Outcome Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**2 169 219**	**2 354 794**	**2 672 325**	**2 796 353**	**2 806 810**	**2 806 258**	**2 976 399**	**3 132 682**	**3 278 524**
Compensation of employees	2 108 475	2 302 299	2 493 649	2 704 091	2 695 591	2 688 828	2 867 772	3 043 689	3 185 364
Goods and services	59 348	51 706	177 063	91 374	110 331	116 665	107 694	88 013	92 132
Interest and rent on land	1 396	789	1 613	888	888	765	933	980	1 028
Transfers and subsidies:	**225 967**	**256 132**	**275 044**	**286 587**	**286 587**	**303 563**	**299 450**	**325 711**	**374 023**
Provinces and municipalities	93	92	1						
Departmental agencies and accounts						1			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	63								
Non-profit institutions	207 464	220 544	240 949	261 917	261 917	273 120	273 546	298 511	345 572
Households	18 347	35 496	34 094	24 670	24 670	30 442	25 904	27 200	28 451
Payments for capital assets	**309**	**2 501**	**5 336**	**250**	**250**	**1 140**	**12**	**12**	**12**
Buildings and other fixed structures	11	10	5						
Machinery and equipment	298	2 491	5 331	250	250	1 140	12	12	12
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		**20 392**	**6**						
Total economic classification	**2 395 495**	**2 633 819**	**2 952 711**	**3 083 190**	**3 093 647**	**3 110 961**	**3 275 861**	**3 458 405**	**3 652 559**

The allocation to this programme represents 73.7 per cent of the total budget allocation for the 2013/14 financial year and includes all funding for Public Ordinary School Education. The average growth in this programme from 2009/10 to 2012/13 financial year was 9.1 per cent which is reflective of the policy priorities of the department. Average growth per annum from 2012/13 to 2015/16 is reflected at 5.5 per cent which is lower than previous periods but comparatively higher than allocations to other programmes for the same period.

The average growth rate in transfer payments between 2009/10 to 2012/13 was 10.3 per cent and 7.2 per cent from 2012/13 to 2015/16, which is much higher compared to average growth of other items. More schools applied for Section 21 functions with the effect than funding moved from the economic classification Goods and Services to Transfer Payments. Goods and Services grew on average by 25.3 per cent for the period 2009/10 to 2012/13 and declines by 7.6 per cent for the period 2012/13 to 2015/16 due to the implementation of CAPS which will end in the 2013/14 financial year.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Programme 2: Public Ordinary School Education			
PPM201 Number of learners enrolled in public ordinary schools	260 000	261 500	263 000
PPM202 Number of educators employed in public ordinary schools	8 830	8 850	8 930
PPM203 Number of non-educator staff employed in public ordinary schools	2 500	2 510	2 550
PPM204 Number of learners in public ordinary schools benefiting from the "no fee school" policy	178 000	180 000	182 000
PPM205 Number of learners benefiting from national school nutrition programme (NSNP) (quarterly).	240 000	245 000	250 000
PPM206 Number of learners benefiting from scholar transport	22 400	22 500	22 600
PPM207 Number of learners with special education needs that are enrolled in public ordinary schools	3 500	4 000	4 500
PPM208 Number of full service schools	5	12	15
PPM209 Number of schools visited at least once a quarter by a circuit manager	560	560	560

8.3 Programme 3: Independent Schools Education

Description and Objectives

The objective of this programme is to support independent schools in accordance with the South African Schools Act.

It has two sub-programmes: **Independent Primary Phase** whose purpose is to support independent schools in the Grades 1 to 7 phases.

The **Independent Secondary Phase** sub programme supports independent schools in the grades 8 to 12 phase.

Table 8.3: Summary of payments and estimates: Programme 3 Independent School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Independent Primary Phase	1 864	1 357	1 468	2 925	2 345	1 928	3 071	3 225	3 373
Independent Secondary Phase	4 851	5 846	6 329	5 729	6 309	6 974	5 972	6 271	6 560
Total	**6 715**	**7 203**	**7 797**	**8 654**	**8 654**	**8 902**	**9 043**	**9 496**	**9 933**

Table 8.3.1: Summary of payments and estimates by economic classification: Programme 3 Independent School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies:	**6 715**	**7 203**	**7 797**	**8 654**	**8 654**	**8 902**	**9 043**	**9 496**	**9 932**
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 715	7 203	7 797	8 654	8 654	8 902	9 043	9 496	9 932
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	**6 715**	**7 203**	**7 797**	**8 654**	**8 654**	**8 902**	**9 043**	**9 496**	**9 933**

Allocations to Independent Schools represent 0.2 per cent of the departmental allocation for the 2013/14 financial year and grew on average with 9.9 per cent from 2009/10 to 2012/13. Average growth from 2012/13 to 2015/16 is at 3.7 per cent which is reflective of the correlation of allocations based on allocations to Programme 2 Public Ordinary School Education.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 3: Independent Schools Education			
PPM301: Number of subsidised learners in independent schools	1 900	1 950	2 000

8.4 Programme 4: Public Special School Education

Description and Objectives

This programme is to provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. It comprises of the sub-programmes as described below:

The sub-programme **Schools** is to provide public special schools with resources

The sub programme **Human Resource Development** provides departmental services for the professional and other development of educators and non-educators in public special schools.

The sub programme **School Sport, Culture and Media Services** provides additional and departmentally managed sporting, cultural and reading activities in public special schools.

Table 8.4: Summary of payments and estimates: Programme 4 Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Schools	70 189	78 362	83 079	83 601	85 601	85 345	95 885	99 520	104 246
Human Resource Development	7	72	1	397	397		414	435	455
School Sport, Culture and Media Services							1 000	1 100	1 300
Total	**70 196**	**78 434**	**83 080**	**83 998**	**85 998**	**85 345**	**97 299**	**101 055**	**106 001**

Table 8.4.1: Summary of payments and estimates by economic classification: Programme 4 Public Special School Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**64 161**	**69 224**	**75 020**	**75 698**	**77 698**	**75 048**	**85 806**	**89 102**	**93 451**
Compensation of employees	63 425	68 365	73 610	73 682	75 682	74 551	83 661	86 808	90 898
Goods and services	736	859	1 410	2 016	2 016	497	2 145	2 294	2 553
Interest and rent on land									
Transfers and subsidies:	**5 996**	**9 170**	**8 001**	**8 300**	**8 300**	**10 209**	**10 400**	**10 816**	**11 357**
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	4 493	6 789	5 554	6 000	6 000	8 014	7 800	8 112	8 518
Households	1 503	2 381	2 447	2 300	2 300	2 195	2 600	2 704	2 839
Payments for capital assets	**39**	**40**	**59**			**88**	**1 093**	**1 137**	**1 193**
Buildings and other fixed structures	39	40					1 093	1 137	1 193
Machinery and equipment			59			88			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**70 196**	**78 434**	**83 080**	**83 998**	**85 998**	**85 345**	**97 299**	**101 055**	**106 001**

The allocation to Programme 4 Public Special Schools represents 2.2 per cent of the departmental allocation for the 2013/14 financial year. Average growth in allocations in this programme for the period 2009/10 to 2012/13 is 6.7 per cent and 7.5 per cent for the period 2012/13 to 2015/16.

Average growth for Transfer Payments in this programme for the period 2009/10 to 2012/13 was 19.4 per cent and for the period 2012/13 to 2015/16 is recorded at 3.6 per cent. This programme has been identified as a priority area for the Northern Cape Department of Education and average growths in this area is comparatively higher than in other programmes.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Programme 4: Special Schools			
PPM401: Number of learners enrolled in public special schools	1 670	1 690	1 710
PPM402:Number of educators employed in public special schools	168	169	170
PPM403: Number of professional non-teaching staff employed in public special schools	8	10	12

8.5 Programme 5: Further Education and Training

Description and Objective

The objective of this programme is to provide Further Education and Training (FET) at public FET Colleges in accordance with the Further Education and Training Act.

The sub programme **Public Institutions** provides specific public FET colleges with resources.

Conditional Grants provides for projects under programme 5 specified by the department of Education and funded by conditional grants.

Table 8.5: Summary of payments and estimates: Programme 5 Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Institutions	50 643								
Conditional Grants		52 297	65 247	76 599	78 342	78 342	40 519	43 130	45 749
Total	**50 643**	**52 297**	**65 247**	**76 599**	**78 342**	**78 342**	**40 519**	**43 130**	**45 749**

Table 8.5.1: Summary of payments and estimates by economic classification: Programme 5 Further Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**33 927**	**28 383**	**30 646**	**38 322**	**34 065**	**34 275**	**40 519**	**43 130**	**45 749**
Compensation of employees	33 882	28 309	30 438	37 695	33 438	33 818	39 644	42 255	44 874
Goods and services	39	74	208	627	627	457	875	875	875
Interest and rent on land	6								
Transfers and subsidies:	**16 452**	**23 914**	**34 542**	**38 277**	**44 277**	**44 067**			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons	16 450								
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		23 914	34 542	38 277	44 277	44 067			
Households	2								
Payments for capital assets	**264**		**59**						
Buildings and other fixed structures									
Machinery and equipment	264		59						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**50 643**	**52 297**	**65 247**	**76 599**	**78 342**	**78 342**	**40 519**	**43 130**	**45 749**

The allocation to Programme 5 Further Education and Training represents 0.9 per cent of the departmental allocation for the 2013/14 financial year. Average expenditure in this programme for the period 2009/10 to 2012/13 has been 15.7 per cent and for the period 2012/13 to 2013/14 is recorded at negative 16.4 per cent due to certain changes in the Higher Education and Training environment.

This programme is administered under the Conditional Grant Framework under guidance of the National Department of Higher Education and Training.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Programme 5: Further Education and Training (Colleges)			
PPM501: Number of students enrolled in NC(V) courses in FET Colleges	2 600	2 800	3 000
PPM502: Number of FET College NC(V) students who completed full courses successfully	700	750	800

8.6 Programme 6: Adult Basic Education And Training

Description and Objective

The objective of this programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.

Public Centres which provides specific public ABET sites with resources.

Human Resources Development provides departmental services for the professional and other development of educators and non-educators in public ABET sites.

Table 8.6: Summary of payments and estimates: Programme 6 Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Public Centres	38 546	38 339	38 773	39 862	36 662	32 238	36 051	37 693	34 597
Human Resource Development	67			640	640		669	702	734
Total	**38 613**	**38 339**	**38 773**	**40 502**	**37 302**	**32 238**	**36 720**	**38 395**	**35 331**

Table 8.6.1: Summary of payments and estimates by economic classification: Programme 6 Adult Basic Education and Training

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**38 576**	**38 332**	**38 502**	**40 407**	**37 207**	**32 095**	**36 270**	**37 927**	**34 840**
Compensation of employees	38 184	37 416	35 292	35 271	32 071	28 466	28 605	29 789	31 282
Goods and services	392	916	3 210	5 136	5 136	3 629	7 665	8 138	3 558
Interest and rent on land									
Transfers and subsidies:	**37**		**65**						
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	32		65						
Households	5								
Payments for capital assets		**7**	**206**	**95**	**95**	**143**	**450**	**468**	**491**
Buildings and other fixed structures									
Machinery and equipment		7	206	95	95	143	450	468	491
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**38 613**	**38 339**	**38 773**	**40 502**	**37 302**	**32 238**	**36 720**	**38 395**	**35 331**

The allocation to Programme 6 Adult Basic Education and Training represents 0.8 per cent of the departmental allocation for the 2013/14 financial year. Average expenditure in this programme for the period 2009/10 to 2012/13 has reflected negative growth of 2.8 per cent. Average growth per annum for the period 2012/13 to 2015/16 is reflected at negative 0.1 per cent.

The Compensation bill for this programme should stabilise after the implementation of norms relating to the remuneration of ABET Educators.

It is also significant to indicate the intention of procuring Learner Support Material in this area with a large amount budgeted for 2013/14 and then providing for a maintenance budget and top-ups for the two outer years 2014/15 and 2015/16.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Adult Basic Education and Training (ABET)			
PPM601: Number of learners enrolled in public AET Centres	3 800	4 100	4 500
PPM602: Number of educators employed in public AET Centres	296	310	320

8.7 Programme 7: Early Childhood Development

Description and Objectives

This programme is responsible for the provision of Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. This programme comprises of the following sub programmes:

Grade R in Public Schools whose purpose is to provide specific public ordinary schools with resources required for Grade R

Grade R in Community Centres which supports particular community centres at the Grade R level

Pre-Grade R Training whose purpose is to provide particular sites with resources required for pre-Grade R.

Human Resource Development which provides departmental services for the professional and other development of educators and non-educators in ECD sites.

Table 8.7: Summary of payments and estimates: Programme 7 Early Childhood Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Grade R in Public Schools	47 360	39 741	49 777	53 512	61 512	56 888	71 318	74 171	99 421
Grade R in Community Centres	6 395	5 643	6 149	9 458	9 458	5 655	11 873	12 348	12 965
Pre-Grade R Training	178	100	404	4 423	5 423	5 970	2 536	2 637	2 769
Human Resource Development				322	322		337	354	370
Total	**53 933**	**45 484**	**56 330**	**67 715**	**76 715**	**68 513**	**86 064**	**89 510**	**115 525**

Table 8.7.1: Summary of payments and estimates by economic classification: Programme 7 Early Childhood Development

R thousand	Outcome Audited 2009/10	Audited 2010/11	Audited 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	2014/15	2015/16
Current payments	**19 587**	**17 726**	**20 721**	**24 358**	**24 358**	**22 237**	**29 161**	**30 330**	**31 846**
Compensation of employees	13 006	14 594	15 073	17 186	17 186	16 657	20 468	21 286	22 351
Goods and services	6 581	3 132	5 648	7 172	7 172	5 580	8 693	9 044	9 495
Interest and rent on land									
Transfers and subsidies:	**27 552**	**27 758**	**35 523**	**43 357**	**52 357**	**46 276**	**56 903**	**59 180**	**83 679**
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	27 552	27 608	35 521	40 477	49 477	43 396	55 944	58 183	82 633
Households		150	2	2 880	2 880	2 880	959	997	1 046
Payments for capital assets	**6 794**		**86**						
Buildings and other fixed structures	6 794								
Machinery and equipment			86						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**53 933**	**45 484**	**56 330**	**67 715**	**76 715**	**68 513**	**86 064**	**89 510**	**115 525**

The allocation to Programme 7 Early Childhood Development represents 1.9 per cent of the departmental allocation for the 2013/14 financial year. The budget allocations for Early Childhood Development have recorded one of the highest annual average growths per annum in the department. Average growth for the period 2009/10 to 2012/13 is reflected at 8.3 per cent.

Average annual growth for the period 2012/13 to 2015/16 is recorded at 19 per cent which is still the highest growth recorded for any programme in the department for the same period. Early Childhood Development as a priority programme in the department also received earmarked funding for the expansion of Early Childhood Development for 2013/14 and 2014/15.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Early Childhood Development (ECD)			
PPM701: Number of learners enrolled in Grade R in public schools	16 600	17 600	18 600
PPM702: Number of public schools that offer Grade R	364	390	416
PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter.	618	638	664

8.8 Programme 8: Infrastructure Development

Description and Objectives

The purpose of this programme is to provide and maintain infrastructure facilities for the administration and schools and comprises the following sub-programmes:

Administration which includes goods and services required for the office infrastructure development and maintenance.

Public Ordinary Schools which includes goods and services required for the public ordinary schools (main-stream and full service schools) infrastructure development and maintenance.

Special Schools which includes goods and services required for the special schools infrastructure development and maintenance.

Early Childhood Development which includes goods and services required for the early childhood development infrastructure development and maintenance.

Conditional Grants which provides for project funded by the Education Infrastructure Grant

Table 8.8: Summary of payments and estimates: Programme 8 Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Administration	18 007	10 405	42 413	33 014	50 255	40 512	80 613	70 715	63 420
Public Ordinary Schools	56 975	73 392	188 663	199 946	199 946	197 872	224 100	267 587	377 630
Special Schools	8 765	11 291	29 025	30 761	30 761	30 761	1 700		
Early Childhood Development	17 531	22 582	58 050	61 522	61 522	62 312	33 340	41 150	84 950
Total	**101 278**	**117 670**	**318 151**	**325 243**	**342 484**	**331 457**	**339 753**	**379 452**	**526 000**

Table 8.8.1: Summary of payments and estimates by economic classification: Programme 8 Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**12 029**	**18 076**	**33 411**	**48 649**	**49 149**	**39 366**	**45 819**	**55 917**	**55 534**
Compensation of employees	447	1 138	1 741	1 915	2 415	2 464	12 011	12 112	12 209
Goods and services	11 578	16 937	31 663	46 734	46 734	36 891	33 808	43 805	43 325
Interest and rent on land	4	1	7			11			
Transfers and subsidies:									
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	**89 249**	**99 594**	**284 740**	**276 594**	**293 335**	**292 091**	**293 934**	**323 535**	**470 466**
Buildings and other fixed structures	88 206	99 541	284 534	276 594	293 335	292 011	293 934	323 535	470 466
Machinery and equipment	1 043	53	206						
Heritage assets						80			
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**101 278**	**117 670**	**318 151**	**325 243**	**342 484**	**331 457**	**339 753**	**379 452**	**526 000**

The allocation to Programme 8 Infrastructure Development represents 7.6 per cent of the departmental allocation for the 2013/14 financial year. The budget allocations for Infrastructure Development have recorded the highest annual average growths per annum in the department. Average growth for the period 2009/10 to 2012/13 is reflected at 49.5 per cent. Average annual growth for the period 2012/13 to 2015/16 is recorded at 7.5 per cent which is still one of the highest growths recorded for programmes in the department for the same period.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets 2013/14	2014/15	2015/16
Programme 8: Infrastructure Development			
PPM801 Number of public ordinary schools to be provided with water supply	17	16	15
PPM802 Number of public ordinary schools to be provided with electricity supply	21	10	10
PPM803 Number of public ordinary schools to be supplied with sanitation facilities	210	26	37
PPM804 Number of classrooms to be built in public ordinary schools	87	45	44
PPM805 Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include; laboratories, stock rooms, sick bay, kitchen, etc)	20	53	93

8.9 Programme 9: Auxiliary And Associated Services

Description and Objectives

The objective of this programme is to provide the education institutions as a whole with services and support. It comprises the following sub-programmes:

Payments to SETA provides for the Skills Levy in accordance with the Skills Development Act.

The sub programme **Professional Services** provides educators and learners in schools with departmentally managed support services.

The **Special Projects** sub-programme provides for special departmentally managed intervention projects in the education system as a whole

The **External Examinations** sub-programmes provides for departmentally managed examination services

The **Conditional Grants** sub-programme provides for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Table 8.9: Summary of payments and estimates: Programme 9 Auxillary and Associated Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Payment SETA	2 295	2 433	2 943	3 280	3 280	3 198	3 444	3 616	3 782
Professional Services	66	977	10 727	13 537	14 037	13 316	17 370	18 065	18 968
Special Projects	39 335	40 004	37 333	27 510	37 510	42 860	30 387	23 241	23 402
External Examinations	32 369	40 340	53 489	43 544	51 544	58 112	47 782	49 821	58 094
Conditional Grants	3 828	4 084	9 686	5 579	5 754	5 754	14 982	5 059	5 281
Total	**77 893**	**87 838**	**114 178**	**93 450**	**112 125**	**123 240**	**113 965**	**99 802**	**109 527**

Table 8.9.1: Summary of payments and estimates by economic classification: Programme 9 Auxiliary and Associated Services

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**50 856**	**55 924**	**88 521**	**78 435**	**94 810**	**99 703**	**88 912**	**88 264**	**97 826**
Compensation of employees	20 414	28 175	34 679	39 035	47 535	53 734	49 102	51 145	59 605
Goods and services	29 882	27 486	53 841	39 400	47 275	45 969	39 810	37 119	38 221
Interest and rent on land	560	263	1						
Transfers and subsidies:	**25 156**	**30 987**	**23 713**	**14 403**	**14 403**	**21 726**	**24 349**	**10 801**	**11 297**
Provinces and municipalities									
Departmental agencies and accounts	2 733	3 037	3 635	3 979	3 979	3 979	4 177	4 386	4 587
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 369	27 379	19 538	10 424	10 424	17 747	20 172	6 415	6 710
Households	54	571	540						
Payments for capital assets	**1 881**	**927**	**1 944**	**612**	**2 912**	**1 811**	**704**	**737**	**404**
Buildings and other fixed structures	39	38		284	284	284			
Machinery and equipment	1 842	889	1 944	328	2 628	1 527	704	737	404
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	**77 893**	**87 838**	**114 178**	**93 450**	**112 125**	**123 240**	**113 965**	**99 802**	**109 527**

The allocation to Programme 9 Auxiliary and Associated Services represents 2.6 per cent of the departmental allocation for the 2013/14 financial year. Average annual growth in this programme has been high for the period 2009/10 to 2012/13 at 16.5 per cent..

Average annual growth for the period 2012/13 to 2015/16 is recorded at negative 3.9 per cent due to a decline in funding of special projects which had to be scaled down in an attempt to curb the impact of the reduction in baseline allocations to the department for the period 2012/13 to 2015/16. Special Projects included the departmentally funded programme for School Food Nutrition, which is funded by the National School Nutrition Programme Grant.

Service delivery measures

Programme Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
Programme 9: Examination and Auxilliary Services			
PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	2 500	2 800	3 100
PPM904: Number of learners who passed Mathematics in the NSC examinations	1 800	2 000	2 200
PPM905: Number of learners who passed Physical Science in the NSC examinations	1 500	1 600	1 700
PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	13 300	14 600	15 500
PPM907: Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	8 900	11 300	13 700
PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	8 800	11 100	12 300
PPM909: Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	6 600	7 800	9 000
PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	9 000	11 300	12 500
PPM911: Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	3 400	5 700	6 900

8.10 Other Programme Information

8.10.1 Personnel numbers and costs

Table 8.10.1: Personnel numbers and costs: Department of Education

Personnel numbers	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
Administration	842	601	598	665	794	820	850
Public Ordinary School Education	11 047	10 930	10 845	10 685	10 730	10 750	10 750
Independent Schools Education							
Public Special Schools Education	350	331	354	350	355	360	365
Further Education And Training	167	143	131	128	125	125	125
Adult Basic Education And Training	379	361	314	270	200	200	200
Early Childhood Development	25	59	53	51	44	44	44
Infrastructure Development	9	12	14	17	28	28	28
Auxilliary and Assoiciate Services	105	83	59	71	69	89	92
Total personnel numbers *	**12 924**	**12 520**	**12 368**	**12 237**	**12 345**	**12 416**	**12 454**
Total personnel cost (R thousand)	**2 490 394**	**2 720 868**	**2 951 160**	**3 206 337**	**3 416 818**	**3 630 257**	**3 816 071**
Unit cost (R thousand)	**193**	**217**	**239**	**262**	**277**	**292**	**306**

Table 8.10.1.1: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Total for the department									
Personnel numbers	12 924	12 520	12 368	12 237	12 237	12 237	12 345	12 416	12 454
Personnel costs	2 490 394	2 720 868	2 951 160	3 194 563	3 206 306	3 206 337	3 416 818	3 630 257	3 816 071
Human resources component									
Personnel numbers (head count)	81	78	80	94	94	94	100	100	100
Personnel cost	17 982	17 316	17 760	20 868	20 868	20 868	22 200	22 200	22 200
Head count as % of total for department	0.63%	0.62%	0.65%	0.77%	0.77%	0.77%	0.81%	0.81%	0.80%
Personnel cost as % of total for department	0.72%	0.64%	0.60%	0.65%	0.65%	0.65%	0.65%	0.61%	0.58%
Finance component									
Personnel numbers (head count)	30	30	42	45	45	45	55	60	65
Personnel cost	5 610	5 610	7 854	8 415	8 415	8 415	10 285	11 220	12 155
Head count as % of total for department	0.23%	0.24%	0.34%	0.37%	0.37%	0.37%	0.45%	0.48%	0.52%
Personnel cost as % of total for department	0.23%	0.21%	0.27%	0.26%	0.26%	0.26%	0.30%	0.31%	0.32%
Full time workers									
Personnel numbers (head count)	12 530	12 144	12 039	11 952	12 022	12 022	12 130	12 201	12 239
Personnel cost	2 454 146	2 686 276	2 920 892	3 168 343	3 186 526	3 186 557	3 397 038	3 610 477	3 796 291
Head count as % of total for department	96.95%	97.00%	97.34%	97.67%	98.24%	98.24%	98.26%	98.27%	98.27%
Personnel cost as % of total for department	98.54%	98.73%	98.97%	98.82%	99.38%	99.38%	99.42%	99.46%	99.48%
Contract workers									
Personnel numbers (head count)	394	376	329	285	215	215	215	215	215
Personnel cost	36 248	34 592	30 268	26 220	19 780	19 780	19 780	19 780	19 780
Head count as % of total for department	3.05%	3.00%	2.66%	2.33%	1.76%	1.76%	1.74%	1.73%	1.73%
Personnel cost as % of total for department	1.46%	1.27%	1.03%	0.82%	0.62%	0.62%	0.58%	0.54%	0.52%

8.10.2 Training

Table 8.10.2: Payment on training: Department of Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Programme 1: Administration	6 507	6 663	8 326	8 950	16 950	18 306	6 329	6 584	6 913
Programme 2: Public Ordinary Shools Education	2 705	3 879	2 505	3 978	3 978	421	4 180	4 372	4 558
Programme 3: Independent School Education									
Programme 4: Public Special School Education	39	72	6	397	397		414	435	455
Programme 5: Further Education and Training									
Programme 6: Adult Basic Education and Training	67		356	640	640	255	1 058	1 107	1 159
Programme 7: Early Childhood Development	2 978	666	324	2 512	2 512	3 299	2 137	2 226	3 191
Programme 8: Infrastructure Development	608	465	781			350			
Programme 8: Auxiliary and Associated Services	609	465	781		175	220			
Total payments on training	**13 513**	**12 210**	**13 079**	**16 477**	**24 652**	**22 851**	**14 118**	**14 724**	**16 276**

Reconciliation of structural changes

Structural changes in the department have been aligned to the new Education Sector structure gazetted by National Treasury which consists of nine programmes compared to the eight programmes in the previous financial year.

Table 8.10.3: Reconcilliation of structural changes: Department of Education

Programmes for 2012/13		Programmes for 2013/14	
	R'000		R'000
Programme 2		**Programme 1**	
Professional Services	136 608	Education Management	136 608
Programme 4		**Programme 9**	
Professional Services	17 370	Professional Services	17 370
Programme 8		**Programme 9**	
Payment to SETA	3 444	Payment to SETA	3 444
Special Projects	30 387	Special Projects	30 387
External Examinations	47 782	External Examinations	47 782
Conditional Grants	14 982	Conditional Grants	14 982

Annexures

to the Estimates of Provincial Revenue and Expenditure

VOTE 4

Table B.1: Specification of receipts: Department of Education

R thousand	Outcome 2009/10	2010/11	2011/12	Main Appropriation 2012/13	Adjusted Appropriation	Revised Estimate	Medium-term estimate 2013/14	2014/15	2015/16
Tax Receipts	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Casino Taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	**3 764**	**4 106**	**4 762**	**3 787**	**4 528**	**4 258**	**4 240**	**4 250**	**4 260**
Sales of goods and services produces by department (excluding capital assets)	3 764	4 106	4 762	3 787	4 528	4 258	4 240	4 250	4 260
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	3 764	4 106	4 762	3 787	4 528	4 258	4 240	4 250	4 260
Other sales	-	-	-	-	-	-	-	-	-
Of which	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
(Specify)	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	**9**	**10**	**3**	**3**	**3**	**1**	**-**	**-**	**-**
Interest, dividends and rent on land	**12**	**4**	**6**	**5**	**5**	**1**	**5**	**5**	**6**
Interest	12	4	6	5	5	1	5	5	6
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sale of capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	**1 551**	**1 192**	**1 949**	**855**	**4 584**	**2 759**	**2 300**	**2 400**	**2 500**
Total departmental receipts	**5 336**	**5 312**	**6 720**	**4 650**	**9 120**	**7 019**	**6 545**	**6 655**	**6 766**

Table B 3.1 (a): Payments and estimates by economic classification:Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**299 241**	**345 415**	**429 801**	**407 293**	**426 014**	**449 500**	**443 240**	**478 002**	**507 210**
Compensation of employees	212 561	240 572	266 678	285 688	302 388	307 819	315 555	343 173	369 488
Salaries and wages	185 181	209 102	232 432	250 846	267 546	271 977	278 975	304 765	326 865
Social contributions	27 380	31 470	34 246	34 842	34 842	35 842	36 580	38 408	42 623
Goods and services	**86 327**	**104 789**	**163 040**	**121 605**	**123 626**	**141 592**	**127 685**	**134 829**	**137 722**
of which									
Administrative fees	329	296	288	200	200	293	213	224	234
Advertising	920	4 877	6 735	3 916	3 916	1 727	3 475	3 648	3 816
Assets <R5000	1 305	765	2 279	1 458	1 458	616	1 504	1 578	1 653
Audit cost: External	7 873	7 209	7 993	17 000	9 000	7 163	7 350	7 718	8 073
Bursaries (employees)	1 363	548	844	2 500	2 500	913	1 780	1 851	1 944
Catering: Departmental activities	2 479	4 392	8 261	8 971	8 971	10 146	5 726	5 810	5 896
Communication	4 903	7 045	7 753	6 367	6 367	5 241	6 552	6 878	7 197
Computer services	2 310	1 677	4 018	6 826	6 826	2 559	2 282	2 292	2 559
Cons/prof:business & advisory services	82	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	1 272	246	1 502	1 158	1 158	458	1 216	1 277	1 336
Contractors	181	496	4 030	373	373	256	355	372	390
Agency & support/outsourced services	1 922	4 790	6 141	4 683	4 683	9 825	24 373	24 890	25 177
Entertainment	77	202	301	250	250	303	250	260	273
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	5	-	-	-	-	-	-
Inventory: Food and food supplies	12	50	14	277	277	14	265	279	293
Inventory: Fuel, oil and gas	2 474	690	3 535	2 002	2 002	1 113	2 132	2 237	2 341
Inventory:Learn & teacher support material	11 574	12 526	17 220	2 787	2 787	8 311	5 536	3 072	3 213
Inventory: Materials & suppplies	15	96	119	139	139	62	151	158	165
Inventory: Medical supplies	-	-	-	20	20	16	21	22	23
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	316	384	419	630	630	881	653	686	718
Inventory: Stationery and printing	4 323	4 234	7 740	6 472	6 472	6 334	6 916	10 881	9 200
Lease payments (Incl. operating leases, excl. finance leases)	6 054	11 641	10 628	-	-	5 248	12 172	13 030	13 468
Rental & hiring	-	-	-	11 214	11 214	11 660	-	-	-
Property payments	16 317	14 960	16 170	14 080	10 280	10 312	14 885	16 034	16 772
Transport provided dept activity	1 851	4 020	7 222	430	430	7 107	347	364	381
Travel and subsistence	13 578	16 211	32 172	24 581	24 581	17 428	26 777	27 479	28 764
Training & staff development	1 448	783	3 152	2 250	250	5 584	229	240	251
Operating payments	1 538	1 067	2 627	882	882	2 102	868	1 809	1 766
Venues and facilities	1 811	5 584	11 872	2 139	17 960	25 920	1 657	1 740	1 819
Interest and rent on land	**353**	**54**	**83**	**-**	**-**	**89**	**-**	**-**	**-**
Interest	353	54	83	-	-	89	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**4 622**	**6 149**	**6 640**	**4 400**	**14 400**	**13 656**	**4 570**	**4 753**	**4 989**
Provinces and municipalities	4	5	4	-	-	-	-	-	-
Provinces	4	5	4	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	4	5	4	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	5	-	-	-	-	2	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	5	-	-	-	-	2	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	37	-	-	-	-	-	-	-	-
Public corporations	37	-	-	-	-	-	-	-	-
Subsidies on production	37	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	1 150	-	-	-
Households	4 576	6 144	6 636	4 400	14 400	12 504	4 570	4 753	4 989
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	4 576	6 144	6 636	4 400	14 400	12 504	4 570	4 753	4 989
Payments for capital assets	**4 174**	**6 086**	**5 062**	**2 761**	**13 561**	**9 878**	**1 039**	**10**	**10**
Buildings and other fixed structures	-	13	-	-	-	-	9	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	13	-	-	-	-	9	-	-
Machinery and equipment	4 174	6 073	5 062	2 761	13 561	9 878	1 030	10	10
Transport equipment	856	2 420	58	800	800	976	-	-	-
Other machinery and equipment	3 318	3 653	5 004	1 961	12 761	8 902	1 030	10	10
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**308 037**	**357 650**	**441 503**	**414 454**	**453 975**	**473 034**	**448 849**	**482 765**	**512 209**

Table B.3.1 (a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector - EMIS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**2 000**	**2 000**	**2 000**	**5 845**	**-**	**-**
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions				2 000	2 000	2 000	5 845		
Households	-	-	-	-	-	-		-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	**-**	**-**	**-**	**2 000**	**2 000**	**2 000**	**5 845**	**-**	**-**

Table B 3.2: Payments and estimates by economic classification:Programme 2: Public Ordinary Schools 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	**2 169 219**	**2 354 794**	**2 672 325**	**2 796 353**	**2 806 810**	**2 806 258**	**2 976 399**	**3 132 682**	**3 278 524**
Compensation of employees	2 108 475	2 302 299	2 493 649	2 704 091	2 695 591	2 688 828	2 867 772	3 043 689	3 185 364
Salaries and wages	1 834 196	1 994 893	2 156 641	2 274 989	2 266 489	2 259 726	2 417 212	2 570 613	2 690 537
Social contributions	274 279	307 406	337 008	429 102	429 102	429 102	450 560	473 076	494 827
Goods and services	**59 348**	**51 706**	**177 063**	**91 374**	**110 331**	**116 665**	**107 694**	**88 013**	**92 132**
of which									
Administrative fees	150	129	90	-	-	9	-	686	718
Advertising	323	429	2 005	1 050	1 050	530	1 102	784	813
Assets <R5000	1 420	454	1 429	6 673	6 673	2 090	6 418	6 112	6 112
Audit cost: External	85	104	42	-	-	2	-	-	-
Bursaries (employees)	-	102	200	-	-	-	-	1 992	2 084
Catering: Departmental activities	1 734	1 530	2 901	2 811	2 811	2 338	2 949	1 104	1 149
Communication	674	522	348	428	428	80	449	69	72
Computer services	3	76	107	1 019	1 019	1 177	1 077	1 077	1 077
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	1	-	-	-	7	-	144	151
Contractors	367	293	710	1 810	1 810	106	2 407	2 445	2 470
Agency & support/outsourced services	169	99	522	437	437	568	459	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	428	409	635	586	586	134	300	-	-
Inventory: Fuel, oil and gas	207	750	526	467	467	552	484	484	484
Inventory:Learn & teacher support material	18 145	10 748	41 483	53 722	71 023	84 692	70 207	47 278	50 983
Inventory: Materials & suppplies	26	44	16	-	-	21	-	66	69
Inventory: Medical supplies	6	1	-	60	60	-	63	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	232	243
Inventory: Other consumbles	788	1 105	1 345	959	959	422	952	953	954
Inventory: Stationery and printing	9 381	9 327	6 339	3 835	2 241	672	663	497	518
Lease payments (Incl. operating leases, excl. finance leases)	108	796	(3)	-	-	205	25	26	27
Rental & hiring	-	-	-	24	24	593	-	-	-
Property payments	14 854	15 185	2 092	6 943	5 193	841	9 065	12 509	12 187
Transport provided dept activity	1 846	1 462	101 593	138	5 138	10 201	145	152	159
Travel and subsistence	4 633	3 326	10 115	4 993	4 993	10 182	5 233	5 444	5 648
Training & staff development	2 705	3 777	2 505	3 978	3 978	421	4 180	4 372	4 558
Operating payments	796	586	604	85	85	277	90	90	90
Venues and facilities	500	451	1 459	1 358	1 358	545	1 426	1 497	1 566
Interest and rent on land	**1 396**	**789**	**1 613**	**888**	**888**	**765**	**933**	**980**	**1 028**
Interest	136	73	820	-	-	19	-	-	-
Rent on land	1 260	716	793	888	888	746	933	980	1 028
Transfers and subsidies total:	**225 967**	**256 132**	**275 044**	**286 587**	**286 587**	**303 563**	**299 450**	**325 711**	**374 023**
Provinces and municipalities	93	92	1	-	-	-	-	-	-
Provinces	-	1	1	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	1	1	-	-	-	-	-	-
Municipalities	93	91	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	93	91	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	1	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	1	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	63	-	-	-	-	-	-	-	-
Public corporations	63	-	-	-	-	-	-	-	-
Subsidies on production	4	-	-	-	-	-	-	-	-
Other transfers	59	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	207 464	220 544	240 949	261 917	261 917	273 120	273 546	298 511	345 572
Households	18 347	35 496	34 094	24 670	24 670	30 442	25 904	27 200	28 451
Social benefits	-	-	5	-	-	-	-	-	-
Other transfers to households	18 347	35 496	34 089	24 670	24 670	30 442	25 904	27 200	28 451
Payments for capital assets	**309**	**2 501**	**5 336**	**250**	**250**	**1 140**	**12**	**12**	**12**
Buildings and other fixed structures	11	10	5	-	-	-	-	-	-
Buildings	11	10	5	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	298	2 491	5 331	250	250	1 140	12	12	12
Transport equipment	-	247	-	-	-	-	-	-	-
Other machinery and equipment	298	2 244	5 331	250	250	1 140	12	12	12
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**20 392**	**6**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**2 395 495**	**2 633 819**	**2 952 711**	**3 083 190**	**3 093 647**	**3 110 961**	**3 275 861**	**3 458 405**	**3 652 559**

Table B.3.2 (a): Conditional grant payments and estimates by economic classification: Conditional Grant : National School Nutrition 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	**3 295**	**5 362**	**4 572**	**6 343**	**6 343**	**4 116**	**7 382**	**6 881**	**6 881**
Compensation of employees	1 786	1 982	-	3 133	3 133	1 647	3 861	3 360	3 360
Salaries and wages	1 554	1 672	-	2 914	2 914	1 428	3 626	3 125	3 125
Social contributions	232	310	-	219	219	219	235	235	235
Goods and services	1 509	3 380	4 572	3 210	3 210	2 469	3 521	3 521	3 521
of which									
Administrative fees	5	-	-	-	-	-	-	-	-
Advertising	-	90	640	160	160	8	168	168	168
Assets <R5000	2	65	575						
Audit cost: External	-	-	19	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	228	274	330	107	107	307	110	110	110
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	63	54						
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	1	6	180						
Agency & support/outsourced services	56	4	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	417	368	588	-	-	133	-	-	-
Inventory: Fuel, oil and gas	205	743	526	467	467	552	484	484	484
Inventory:Learn & teacher support material									
Inventory: Materials & suppplies	1	4	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	13	267	574	721	721	100	923	923	923
Inventory: Stationery and printing	88	278	89	38	38	69	36	36	36
Lease payments (Incl. operating leases, excl. finance leases)	105	724	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	290	-	-	-
Property payments	-	52	194	318	318	-	337	337	337
Transport provided dept activity	43	32	85	-	-	-	-	-	-
Travel and subsistence	297	321	390	981	981	456	1 020	1 020	1 020
Training & staff development	-	-	106	318	318	401	337	337	337
Operating payments	5	60	36	85	85	2	90	90	90
Venues and facilities	43	29	186	15	15	151	16	16	16
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**52 395**	**78 928**	**100 535**	**106 781**	**106 781**	**108 058**	**112 465**	**127 752**	**135 831**
Provinces and municipalities	-	1	1	-	-	-	-	-	-
Provinces	-	1	1	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds	-	1	1	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	59	-	-	-	-	-	-	-	-
Public corporations	59	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers	59	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	52 336	78 927	100 534	106 781	106 781	108 058	112 465	127 752	135 831
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**247**	**5**	**12**	**12**	**962**	**12**	**12**	**12**
Buildings and other fixed structures	-	-	5	-	-	-	-	-	-
Buildings	-	-	5	-	-	-	-	-	-
Other fixed structures									
Machinery and equipment	-	247	-	12	12	962	12	12	12
Transport equipment	-	247	-	-	-	-	-	-	-
Other machinery and equipment	-			12	12	962	12	12	12
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	**55 690**	**84 537**	**105 112**	**113 136**	**113 136**	**113 136**	**119 859**	**134 645**	**142 724**

Table B.3.2 (b): Conditional grant payments and estimates by economic classification: Technical Secondary School Recap 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	**-**	**-**	**-**	**8 807**	**8 807**	**3 028**	**9 191**	**8 986**	**8 812**
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	8 807	8 807	3 028	9 191	8 986	8 812
of which									
Administrative fees									
Advertising									
Assets <R5000				6 382	6 382	1 820	6 112	6 112	6 112
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services				1 019	1 019	1 177	1 077	1 077	1 077
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors				1 324	1 324	31	1 902	1 797	1 623
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material				82	82		100		
Inventory: Materials & suppplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**1 003**	**5 521**	**3 681**	**3 681**	**8 625**	**3 997**	**4 992**	**5 851**
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	1 003	5 521	3 681	3 681	8 625	3 997	4 992	5 851
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**1 686**	**2 142**	**12**	**12**	**847**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	1 686	2 142	12	12	847	-	-	-
Transport equipment									
Other machinery and equipment		1 686	2 142	12	12	847			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	**-**	**2 689**	**7 663**	**12 500**	**12 500**	**12 500**	**13 188**	**13 978**	**14 663**

Table B.3.2 (c): Conditional grant payments and estimates by economic classification: Dinaledi School 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	**-**	**-**	**-**	**3 391**	**3 391**	**3 391**	**3 577**	**3 782**	**3 956**
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	3 391	3 391	3 391	3 577	3 782	3 956
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors								105	
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material	-	-		3 391	3 391	3 391	3 577	3 677	3 956
Inventory: Materials & suppplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments									
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**-**	**2 380**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	2 380	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			2 380						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	**-**	**-**	**2 380**	**3 391**	**3 391**	**3 391**	**3 577**	**3 782**	**3 956**

Table B 3.3: Payments and estimates by economic classification:Programme 3: Independent 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	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**6 715**	**7 203**	**7 797**	**8 654**	**8 654**	**8 902**	**9 043**	**9 495**	**9 932**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 715	7 203	7 797	8 654	8 654	8 902	9 043	9 495	9 932
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	**6 715**	**7 203**	**7 797**	**8 654**	**8 654**	**8 902**	**9 043**	**9 495**	**9 932**

Table B 3.4: Payments and estimates by economic classification:Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12		2012/13		2013/14	2014/15	2015/16
Current payments	**64 161**	**69 224**	**75 020**	**75 698**	**77 698**	**75 048**	**85 806**	**89 102**	**93 451**
Compensation of employees	63 425	68 365	73 610	73 682	75 682	74 551	83 661	86 808	90 898
Salaries and wages	55 180	58 639	63 445	59 272	61 272	60 141	68 536	70 927	74 288
Social contributions	8 245	9 726	10 165	14 410	14 410	14 410	15 125	15 881	16 610
Goods and services	**736**	**859**	**1 410**	**2 016**	**2 016**	**497**	**2 145**	**2 294**	**2 553**
of which									
Administrative fees	7	-	-	-	-	-	-	-	-
Advertising	19	-	-	52	52	-	-	-	-
Assets <R5000	-	-	8	359	359	-	70	73	77
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	85	21	179	80	80	3	-	-	-
Communication	10	-	1	11	11	-	6	6	6
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	5	-	26	-	-	-	-	-	-
Agency & support/outsourced services	-	-	16	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	117	183	518	-	-	109	-	-	-
Inventory: Fuel, oil and gas	31	20	26	-	-	27	-	-	-
Inventory:Learn & teacher support material	40	-	2	16	16	-	-	-	-
Inventory: Materials & suppplies	-	44	-	-	-	1	-	-	-
Inventory: Medical supplies	-	28	53	12	12	34	50	52	55
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	50	38	20	-	-	7	1 000	1 100	1 300
Inventory: Stationery and printing	27	43	40	38	38	69	57	59	62
Lease payments (Incl. operating leases, excl. finance leases)	5	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	9	108	170	-	-	29	536	557	585
Transport provided dept activity	86	-	48	700	700	57	-	-	-
Travel and subsistence	165	260	260	258	258	140	-	-	-
Training & staff development	31	72	5	397	397	-	414	435	455
Operating payments	-	-	-	93	93	21	12	12	13
Venues and facilities	49	42	38	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**5 996**	**9 170**	**8 001**	**8 300**	**8 300**	**10 209**	**10 400**	**10 816**	**11 357**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	4 493	6 789	5 554	6 000	6 000	8 014	7 800	8 112	8 518
Households	1 503	2 381	2 447	2 300	2 300	2 195	2 600	2 704	2 839
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	1 503	2 381	2 447	2 300	2 300	2 195	2 600	2 704	2 839
Payments for capital assets	**39**	**40**	**59**	-	-	**88**	**1 093**	**1 137**	**1 193**
Buildings and other fixed structures	39	40	-	-	-	-	1 093	1 137	1 193
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	39	40	-	-	-	-	1 093	1 137	1 193
Machinery and equipment	-	-	59	-	-	88	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	59	-	-	88	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**70 196**	**78 434**	**83 080**	**83 998**	**85 998**	**85 345**	**97 299**	**101 055**	**106 001**

Table B 3.5: Payments and estimates by economic classification:Programme 5: Further Education and Training

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**33 927**	**28 383**	**30 646**	**38 322**	**34 065**	**34 275**	**40 519**	**43 130**	**45 749**
Compensation of employees	33 882	28 309	30 438	37 695	33 438	33 818	39 644	42 255	44 874
Salaries and wages	29 477	23 933	25 830	32 757	28 500	28 880	35 288	37 899	40 518
Social contributions	4 405	4 376	4 608	4 938	4 938	4 938	4 356	4 356	4 356
Goods and services	**39**	**74**	**208**	**627**	**627**	**457**	**875**	**875**	**875**
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	29	-	-	-
Assets <R5000	-	-	-	78	78	-	55	55	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	3	-	-	214	214	67	-	-	-
Communication	2	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	22	39	-	15	15	-	141	141	141
Lease payments (Incl. operating leases, excl. finance leases)	5	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	7	35	139	320	320	269	329	329	329
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	69	-	-	92	350	350	350
Interest and rent on land	**6**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Interest	6	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**16 452**	**23 914**	**34 542**	**38 277**	**44 277**	**44 067**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	16 450	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	23 914	34 542	38 277	44 277	44 067	-	-	-
Households	2	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	2	-	-	-	-	-	-	-	-
Payments for capital assets	**264**	**-**	**59**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	264	-	59	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	264	-	59	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**50 643**	**52 297**	**65 247**	**76 599**	**78 342**	**78 342**	**40 519**	**43 130**	**45 749**

Table B.3.5 (a): Conditional grant payments and estimates by economic classification: Further education and Training Colleges 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	**-**	**28 383**	**30 646**	**38 322**	**34 065**	**34 275**	**40 519**	**43 130**	**45 749**
Compensation of employees	-	28 309	30 438	37 695	33 438	33 818	39 644	42 255	44 874
Salaries and wages	-	23 933	25 830	32 757	28 500	28 880	35 288	37 899	40 518
Social contributions	-	4 376	4 608	4 938	4 938	4 938	4 356	4 356	4 356
Goods and services	-	74	208	627	627	457	875	875	875
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	29	-	-	-
Assets <R5000	-	-	-	78	78	-	55	55	55
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	214	214	67	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	39	-	15	15	-	141	141	141
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	35	139	320	320	269	329	329	329
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	69	-	-	92	350	350	350
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**23 914**	**34 542**	**38 277**	**44 277**	**44 067**	**-**	**-**	**-**
Provinces and municipalities									
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Arts and Culture Council									
McGregor Museum									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions	-	23 914	34 542	38 277	44 277	44 067	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**-**	**59**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment	-	-	59	-	-	-	-	-	-
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	**-**	**52 297**	**65 247**	**76 599**	**78 342**	**78 342**	**40 519**	**43 130**	**45 749**

Table B 3.6: Payments and estimates by economic classification:Programme Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**38 576**	**38 332**	**38 502**	**40 407**	**37 207**	**32 095**	**36 270**	**37 927**	**34 841**
Compensation of employees	38 184	37 416	35 292	35 271	32 071	28 466	28 605	29 789	31 282
Salaries and wages	33 220	37 385	35 242	34 869	31 669	28 064	28 183	29 346	30 819
Social contributions	4 964	31	50	402	402	402	422	443	463
Goods and services	**392**	**916**	**3 210**	**5 136**	**5 136**	**3 629**	**7 665**	**8 138**	**3 558**
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	151	157	165
Assets <R5000	3	13	48	-	-	39	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	115	4	216	-	-	211	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	694	-	4 396	4 396	-	(2 431)	(2 368)	(2 470)
Inventory: Materials & suppplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	-	135	1 092	-	-	420	552	574	606
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	4	-	466	-	-	762	555	577	603
Travel and subsistence	244	70	453	100	100	1 315	6 988	7 268	2 631
Training & staff development	-	-	356	640	640	255	1 058	1 107	1 159
Operating payments	-	-	-	-	-	-	58	60	63
Venues and facilities	26	-	579	-	-	627	734	763	801
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**37**	-	**65**	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	32	-	65	-	-	-	-	-	-
Households	5	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	5	-	-	-	-	-	-	-	-
Payments for capital assets	-	**7**	**206**	**95**	**95**	**143**	**450**	**468**	**491**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	7	206	95	95	143	450	468	491
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	7	206	95	95	143	450	468	491
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**38 613**	**38 339**	**38 773**	**40 502**	**37 302**	**32 238**	**36 720**	**38 395**	**35 331**

Table B 3.7: Payments and estimates by economic classification:Programme 7: Early Childhood Development

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**19 587**	**17 726**	**20 721**	**24 358**	**24 358**	**22 237**	**29 161**	**30 330**	**31 846**
Compensation of employees	13 006	14 594	15 073	17 186	17 186	16 657	20 468	21 286	22 351
Salaries and wages	11 315	12 570	13 087	15 319	15 319	14 790	18 508	19 228	20 198
Social contributions	1 691	2 024	1 986	1 867	1 867	1 867	1 960	2 058	2 153
Goods and services	**6 581**	**3 132**	**5 648**	**7 172**	**7 172**	**5 580**	**8 693**	**9 044**	**9 495**
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	75	2	152	38	38	295	158	164	173
Assets <R5000	-	577	766	299	299	48	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	277	113	35	497	497	5	38	39	41
Communication	-	-	-	-	-	-	43	45	47
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	20	87	-	-	42	-	-	-
Agency & support/outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	4	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	668	374	2 871	60	60	30	3 338	3 472	3 646
Inventory: Materials & suppplies	-	-	-	-	-	1	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	-	-	-	-	-	-	-
Inventory: Stationery and printing	97	50	430	268	268	125	132	138	145
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	84	-	-	-
Property payments	-	-	-	-	-	(143)	-	-	-
Transport provided dept activity	962	350	1	143	143	(286)	310	322	135
Travel and subsistence	1 329	869	916	3 345	3 345	504	2 535	2 636	805
Training & staff development	2 978	666	324	2 512	2 512	4 689	2 137	2 226	3 191
Operating payments	-	-	66	-	-	140	-	-	1 310
Venues and facilities	195	107	-	10	10	46	2	2	2
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**27 552**	**27 758**	**35 523**	**43 357**	**52 357**	**46 276**	**56 903**	**59 180**	**83 679**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	27 552	27 608	35 521	40 477	49 477	43 396	55 944	58 183	82 633
Households	-	150	2	2 880	2 880	2 880	959	997	1 046
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	150	2	2 880	2 880	2 880	959	997	1 046
Payments for capital assets	**6 794**	-	**86**	-	-	-	-	-	-
Buildings and other fixed structures	6 794	-	-	-	-	-	-	-	-
Buildings	6 794	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	86	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	86	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	**53 933**	**45 484**	**56 330**	**67 715**	**76 715**	**68 513**	**86 064**	**89 510**	**115 525**

Table B.3.7 (a): Conditional grant payments and estimates by economic classification: EPWP Incentive Grant for the Social Sector - ECD

R thousand	Outcome 2007/08	Outcome 2008/09	Outcome 2009/10	Main appropriation 2010/11	Adjusted appropriation 2010/11	Revised estimate 2010/11	Medium-term estimates 2011/12	Medium-term estimates 2012/13	Medium-term estimates 2013/14
Current payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	-	-	-	-	-	-	-
of which									
Inventory									
Travel and Subsistence									
Other Goods and Services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**4 159**	**4 159**	**4 159**	**3 932**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions				4 159	4 159	4 159			
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	-	-	-	4 159	4 159	4 159	3 932	-	-

Table B 3.8: Payments and estimates by economic classification:Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**12 029**	**18 076**	**33 411**	**48 649**	**49 149**	**39 366**	**45 819**	**55 917**	**55 534**
Compensation of employees	447	1 138	1 741	1 915	2 415	2 464	12 011	12 112	12 209
Salaries and wages	389	1 016	1 588	1 781	2 281	2 330	11 870	11 964	12 054
Social contributions	58	122	153	134	134	134	141	148	155
Goods and services	**11 578**	**16 937**	**31 663**	**46 734**	**46 734**	**36 891**	**33 808**	**43 805**	**43 325**
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	4	-	-	-	-	-	-
Assets <R5000	-	6	46	50	50	(32)	53	56	59
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	474	206	-	-	-	-	-	-
Communication	-	-	-	5	5	5	5	5	5
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	3 916	83	1 017	10 000	10 000	8 300	-	-	-
Agency & support/outsourced services	-	-	311	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	3	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	-	545	-	-	-	-	-	-
Inventory: Stationery and printing	39	19	170	59	59	(59)	62	65	68
Lease payments (Incl. operating leases, excl. finance leases)	3 080	3 190	2 864	5 387	5 387	3 927	5 656	5 939	6 212
Rental & hiring	-	-	-	-	-	200	-	-	-
Property payments	4 471	13 000	26 216	31 015	31 015	24 340	27 803	37 500	36 730
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	46	133	252	216	216	212	227	238	249
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	-	7	-	-	-	-	-	-	-
Venues and facilities	22	22	32	2	2	(2)	2	2	2
Interest and rent on land	**4**	**1**	**7**	**-**	**-**	**11**	**-**	**-**	**-**
Interest	4	1	-	-	-	-	-	-	-
Rent on land	-	-	7	-	-	11	-	-	-
Transfers and subsidies total:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers4	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	**89 249**	**99 594**	**284 740**	**276 594**	**293 335**	**292 091**	**293 934**	**323 535**	**470 466**
Buildings and other fixed structures	88 206	99 541	284 534	276 594	293 335	293 001	293 934	323 535	470 466
Buildings	88 206	99 541	284 534	276 594	293 335	293 001	293 934	323 535	470 466
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 043	53	206	-	-	(990)	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 043	53	206	-	-	(990)	-	-	-
Heritage assets	-	-	-	-	-	80	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**101 278**	**117 670**	**318 151**	**325 243**	**342 484**	**331 457**	**339 753**	**379 452**	**526 000**

Table B.3.8 (a): Conditional grant payments and estimates by economic classification: Education Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**-**	**13 370**	**5 892**	**31 015**	**14 274**	**14 608**	**23 000**	**34 500**	**32 500**
Compensation of employees	-	-	-	-	-	-	10 000	10 000	10 000
Salaries and wages							10 000	10 000	10 000
Social contributions									
Goods and services	-	13 370	5 892	31 015	14 274	14 608	13 000	24 500	22 500
of which									
Administrative fees									
Advertising									
Assets <R5000									
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities									
Communication									
Computer services									
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors									
Agency & support/outsourced services									
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory:Learn & teacher support material									
Inventory: Materials & suppplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles									
Inventory: Stationery and printing									
Lease payments (Incl. operating leases, excl. finance leases)									
Rental & hiring									
Property payments	-	13 370	5 892	31 015	14 274	14 608	13 000	24 500	22 500
Transport provided dept activity									
Travel and subsistence									
Training & staff development									
Operating payments									
Venues and facilities									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**87 802**	**99 541**	**284 534**	**276 594**	**293 335**	**293 001**	**293 934**	**323 535**	**470 466**
Buildings and other fixed structures	87 802	99 541	284 534	276 594	293 335	293 001	293 934	323 535	470 466
Buildings	87 802	99 541	284 534	276 594	293 335	293 001	293 934	323 535	470 466
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	87 802	112 911	290 426	307 609	307 609	307 609	316 934	358 035	502 966

Table B 3.9: Payments and estimates by economic classification:Programme 9: Auxilliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Current payments	**50 856**	**55 824**	**88 521**	**78 435**	**94 810**	**99 703**	**88 912**	**88 264**	**97 876**
Compensation of employees	20 414	28 175	34 679	39 035	47 535	53 734	49 102	51 145	59 605
Salaries and wages	17 760	26 081	30 909	32 803	41 303	47 502	42 558	44 273	52 417
Social contributions	2 654	2 094	3 770	6 232	6 232	6 232	6 544	6 872	7 188
Goods and services	**29 882**	**27 386**	**53 841**	**39 400**	**47 275**	**45 969**	**39 810**	**37 119**	**38 271**
of which									
Administrative fees						68			
Advertising	387	257	599	671	671	170	705	739	773
Assets <R5000	158	957	378	513	513	392	487	496	505
Audit cost: External									
Bursaries (employees)									
Catering: Departmental activities	1 080	1 686	1 519	1 094	1 094	835	1 149	1 207	1 262
Communication	179	116	110	331	331	76	321	338	354
Computer services	5 916	3 370	3 563	6 312	6 312	2 739	5 629	4 842	5 108
Cons/prof:business & advisory services									
Cons/prof: Infrastructre & planning									
Cons/prof: Laboratory services									
Cons/prof: Legal cost									
Contractors	105	246	510	1 823	1 823	464	2 522	2 360	2 937
Agency & support/outsourced services	1 739	4 275	17 124	1 316	9 016	16 513	6 166	3 197	2 277
Entertainment									
Fleet Services									
Housing									
Inventory: Food and food supplies	326	102				1			
Inventory: Fuel, oil and gas		9	34			2			
Inventory:Learn & teacher support material	31	12	238	200	200	280	210	221	231
Inventory: Materials & suppplies		93	26	25	25	78	26	27	28
Inventory: Medical supplies	300		84	5	5		7	7	7
Inventory: Medicine									
Medsas inventory interface									
Inventory: Military stores									
Inventory: Other consumbles	9	227	92	11	11	44	20	21	22
Inventory: Stationery and printing	7 226	3 444	9 914	4 719	4 719	5 820	4 913	5 131	5 343
Lease payments (Incl. operating leases, excl. finance leases)	2 140	3 695	2 557	6 405	6 405	8 505	5 119	5 367	5 620
Rental & hiring						51			
Property payments	1 336	1 340	3 891	2 267	2 267	3 623	2 274	2 386	2 497
Transport provided dept activity	389	911	647	350	350	433	970	988	1 006
Travel and subsistence	2 505	2 680	7 097	9 411	9 411	4 450	5 150	5 444	5 753
Training & staff development	609	465	781		175	220			
Operating payments	2 442	1 307	925	658	658	718	688	722	755
Venues and facilities	3 005	2 194	3 752	3 289	3 289	487	3 454	3 626	3 793
Interest and rent on land	**560**	**263**	**1**	**-**	**-**	**-**	**-**	**-**	**-**
Interest	560	263	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies total:	**25 156**	**30 987**	**23 713**	**14 403**	**14 403**	**21 726**	**24 349**	**10 801**	**11 297**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 733	3 037	3 635	3 979	3 979	3 979	4 177	4 386	4 587
Social security funds		-	-	-	-	-	-	-	-
Departmental agencies (non business entities)	2 733	3 037	3 635	3 979	3 979	3 979	4 177	4 386	4 587
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises5	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	22 369	27 379	19 538	10 424	10 424	17 747	20 172	6 415	6 710
Households	54	571	540	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	54	571	540	-	-	-	-	-	-
Payments for capital assets	**1 881**	**927**	**1 944**	**612**	**2 912**	**1 811**	**704**	**737**	**404**
Buildings and other fixed structures	39	38	-	284	284	284	-	-	-
Buildings									
Other fixed structures	39	38		284	284	284			
Machinery and equipment	1 842	889	1 944	328	2 628	1 527	704	737	404
Transport equipment									
Other machinery and equipment	1 842	889	1 944	328	2 628	1 527	704	737	404
Heritage assets	-	-	-	-	-		-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**77 893**	**87 738**	**114 178**	**93 450**	**112 125**	**123 240**	**113 965**	**99 802**	**109 577**

Table B.3.9 (a): Conditional grant payments and estimates by economic classification: HIV/AIDS Conditional Grant

R thousand	Outcome 2009/10	Outcome 2010/11	Outcome 2011/12	Main appropriation 2012/13	Adjusted appropriation 2012/13	Revised estimate 2012/13	Medium-term estimates 2013/14	Medium-term estimates 2014/15	Medium-term estimates 2015/16
Current payments	**3 673**	**4 030**	**3 755**	**4 251**	**4 426**	**4 470**	**4 859**	**4 698**	**5 270**
Compensation of employees	-	-	-	104	104	-	112	112	113
Salaries and wages	-	-	-	104	104	-	112	112	113
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	3 673	4 030	3 755	4 147	4 322	4 470	4 747	4 586	5 157
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	95	140	-	-	-	-	-	-
Assets <R5000	-	17	76	295	295	295	309	309	309
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	529	392	638	-	-	-	-	-	-
Communication	2	-	1	-	-	-	-	-	-
Computer services	-	-	-	63	63	63	66	66	66
Cons/prof:business & advisory services	-	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	1 692	1 692	1 692	2 395	2 227	2 798
Agency & support/outsourced services	-	25	-	730	730	730	551	551	551
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	34	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & suppplies	-	-	6	-	-	-	-	-	-
Inventory: Medical supplies	300	-	84	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumbles	-	210	90	-	-	-	-	-	-
Inventory: Stationery and printing	944	547	236	504	504	504	526	526	526
Lease payments (Incl. operating leases, excl. finance leases)	312	362	43	284	284	284	298	305	305
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	161	524	483	-	-	-	602	602	602
Travel and subsistence	433	592	535	579	579	579	-	-	-
Training & staff development	608	462	623	-	175	175	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	384	804	766	-	-	148	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to:	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Northern Cape Sport Council									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	**155**	**54**	**427**	**328**	**328**	**284**	**346**	**361**	**11**
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	155	54	427	328	328	284	346	361	11
Transport equipment									
Other machinery and equipment	155	54	427	328	328	284	346	361	11
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme (number and name)	3 828	4 084	4 182	4 579	4 754	4 754	5 205	5 059	5 281

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
1. New and replacement assets								
Ablution Blocks(G)					-	10 718	8 050	24 600
	Hartsvaal PS	Frances Baard	Ablution Blocks	Pub Ord		176	-	-
	Pabalelo PS	Frances Baard	Ablution Blocks	Pub Ord		80	-	-
	Reitlamile	Frances Baard	Ablution Blocks	Pub Ord		118	-	-
	Olympic PS	Frances Baard	Ablution Blocks	Pub Ord		747	-	-
	Bontleng PS	Frances Baard	Ablution Blocks	Pub Ord		263	-	-
	Masalakae PS	Frances Baard	Ablution Blocks	Pub Ord		360	-	-
	Olyvenhoutsdrift PS	Siyanda	Ablution Blocks	Pub Ord		520	-	-
	Laerskool Sentraal Kakamas	Siyanda	Ablution Blocks	Pub Ord		103	-	-
	Isagontle P.S	John Taolo Gaestewe	Ablution Blocks	Pub Ord		237	-	-
	Manyeding P. S	John Taolo Gaestewe	Ablution Blocks	Pub Ord		367	-	-
	New Semauswane P.S	John Taolo Gaetsewe	Ablution Blocks	Pub Ord		231	-	-
	Karikama H.S	Pixley Ka Seme	Ablution Blocks	Pub Ord		153	-	-
	Petrusville H.S	Pixley Ka Seme	Ablution Blocks	Pub Ord		263	-	-
	Segonyana PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord		800	-	-
	Gadiboe M.S	John Taolo Gaetsewe	Ablution Blocks	Pub Ord		700	-	-
	Kleinmier PS	Siyanda	Ablution Blocks	Pub Ord		950	-	-
	Tadcaster IS	Frances Baard		Pub Ord		1 500	-	-
	Kegmoditwe HS	John Taolo Gaetsewe	Ablution Blocks	Pub Ord		1 500	-	-
	Ditshipeng IS	John Taolo Gaetsewe	Ablution Blocks	Pub Ord		900	-	-
	Gaaesi PS	John Taolo Gaetsewe	Ablution Blocks	Pub Ord		650	-	-
	Oreeditse P. S	John Taolo Gaestewe	Ablution Blocks	Pub Ord		100	-	-
				Pub Ord				
	Augrabies L/S	Siyanda	Ablution Blocks	Pub Ord			1 200	
	F.J. Smit I.S	Namaqua	Ablution Blocks	Pub Ord			1 000	
	Protea PS	Namaqua	Ablution Blocks	Pub Ord			800	
	Kgabang PS	Frances Baard	Ablution Blocks	Pub Ord			900	
	Plooysburg PS	Pixley Ka Seme	Ablution Blocks	Pub Ord			900	
	Maremane P.S	John Taolo Gaetsewe	Ablution Blocks	Pub Ord			650	
	Okiep PS	Namaqua	Ablution Blocks	Pub Ord			900	
	Voorspoed PS	Frances Baard	Ablution Blocks	Pub Ord			900	
	Gaoshupe Makodi PS	Frances Baard	Ablution Blocks	Pub Ord			800	
				Pub Ord				
	Beacon PS	Frances Baard	Ablution Blocks	Pub Ord				900
	Topline PS	Siyanda	Ablution Blocks	Pub Ord				550
	Warrenvale CS	Frances Baard	Ablution Blocks	Pub Ord				900
	MoholengP.S	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 200
	Rekgaratlhile HS	John Taolo Gaetsewe	Ablution Blocks	Pub Ord				1 000
	Lehikeng IS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Itekeleng P.S	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	Rosendal PS	Siyanda	Ablution Blocks	Pub Ord				1 000
	Paballelo HS	Siyanda	Ablution Blocks	Pub Ord				1 000
	Roodepan PS	Frances Baard	Ablution Blocks	Pub Ord				900
	Pescodia PS	Frances Baard	Ablution Blocks	Pub Ord				900
	Lucretia IS	Frances Baard	Ablution Blocks	Pub Ord				900
	Landbouskool Noord Kaapland Hoer	Frances Baard	Ablution Blocks	Pub Ord				900
	Venus PS	Frances Baard	Ablution Blocks	Pub Ord				900
	Cardington P.S	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	Kopano I.S	John Taolo Gaetsewe	Ablution Blocks	Pub Ord				1 000
	Simololang P.S	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Tselancho PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	A.B Kolwane PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Perth PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	Noordkaap PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	T.T Lekalake PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Maiphinicke PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	Mahikaneng	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Baitiredi HS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Makgolokwe PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				1 000
	Khuis PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650
	Bogare PS	John Taolo Gaestewe	Ablution Blocks	Pub Ord				650

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
1. New and replacement assets								
Administration Blocks(G)					-	30 068	-	20 050
	Dibotswa HS	John Taolo Gaestewe	Adminstration Block	Pub Ord		569		
	Delta P.S	Pixley Ka Seme	Adminstration Block	Pub Ord		858		
	Phakamisani HS	Pixley Ka Seme	Adminstration Block	Pub Ord		1 500		
	Pitso Jantjie S.S	John Taolo Gaestewe	Adminstration Block	Pub Ord		1 334		
	Warrenton Public PS	Frances Baard	Adminstration Block	Pub Ord		1 374		
	Tlhatlogang PS	Frances Baard	Adminstration Block	Pub Ord		190		
	Pabalelo PS	Frances Baard	Adminstration Block	Pub Ord		380		
	Maremane P.S	John Taolo Gaetsewe	Adminstration Block	Pub Ord		663		
	Montshiwa PS	Frances Baard	Adminstration Block	Pub Ord		1 446		
	Danielskuil IS	Siyanda	Adminstration Block	Pub Ord		454		
	Vlakfontein I. S	John Taolo Gaetsewe	Adminstration Block	Pub Ord		2 200		
	Karikama H.S	Pixley Ka Seme	Adminstration Block	Pub Ord		2 200		
	Robanyane Toto II P.S	John Taolo Gaetsewe	Adminstration Block	Pub Ord		2 200		
	Port Nolloth H.S	Namaqua	Adminstration Block	Pub Ord		2 200		
	Pulelo P. S	John Taolo Gaetsewe	Adminstration Block	Pub Ord		2 200		
	Ditshipeng Inter	John Taolo Gaestewe	Adminstration Block	Pub Ord		1 500		
	Glenr Red P.S	John Taolo Gaestewe	Adminstration Block	Pub Ord		2 200		
	Phakane HS	John Taolo Gaestewe	Adminstration Block	Pub Ord		2 200		
	Kegomoditswe H.S	John Taolo Gaestewe	Adminstration Block	Pub Ord		2 200		
	Isagontle	John Taolo Gaestewe	Adminstration Block	Pub Ord		2 200		
				Pub Ord				
	Lowreyville I/S	Pixley Ka Seme	Adminstration Block	Pub Ord				2 200
	Kgabang PS	Frances Baard	Adminstration Block	Pub Ord				550
	Okiep PS	Namaqua	Adminstration Block	Pub Ord				1 500
	Simon Madupe PS	Frances Baard	Adminstration Block	Pub Ord				1 100
	Vioolsdrift PS	Namaqua	Adminstration Block	Pub Ord				2 200
	Seupe P.S	John Taolo Gaetsewe	Adminstration Block	Pub Ord				1 500
	Bontleng PS	Frances Baard	Adminstration Block	Pub Ord				2 200
	Omang P.S	John Taolo Gaetsewe	Adminstration Block	Pub Ord				2 200
	Iketeletso I. S	John Taolo Gaetsewe	Adminstration Block	Pub Ord				2 200
	Seupe P.S	John Taolo Gaetsewe	Adminstration Block	Pub Ord				2 200
Classrooms(G)					-	38 381	26 400	17 550
	Vioolsdrift P.S	Namaqua	Classroom	Pub Ord		950		
	Karikama H.S	Pixley Ka Seme	Classroom	Pub Ord		1 800		
	Hartsvaal PS	Frances Baard	Classroom	Pub Ord		677		
	Progress PS	Frances Baard	Classroom	Pub Ord		383		
	Iketleletso I. S	John Taolo Gaestewe	Classroom	Pub Ord		682		
	Bathlaro-Tlhaping S. S	John Taolo Gaestewe	Classroom	Pub Ord		457		
	Kopano I.S	John Taolo Gaestewe	Classroom	Pub Ord		159		
	H.T.T Bidi P.S	Siyanda	Classroom	Pub Ord		473		
	Omang P.S	John Taolo Gaestewe	Classroom	Pub Ord		1 800		
	Baithaopi P.S	John Taolo Gaestewe	Classroom	Pub Ord		700		
	Isagontle	John Taolo Gaestewe	Classroom	Pub Ord		1 800		
	Segonyana PS	John Taolo Gaestewe	Classroom	Pub Ord		3 600		
	Glen Red P.S	John Taolo Gaestewe	Classroom	Pub Ord		1 800	7 500	
	Remmogo SS	John Taolo Gaestewe	Classroom	Pub Ord		7 500		
	Tetlanyo SS	Frances Baard	Classroom	Pub Ord		7 500		
	Pampierstad	Frances Baard	Classroom	Pub Ord		1 800		
	Letshego PS	Frances Baard	Classroom	Pub Ord		1 350		
	Vlakfontein I. S	John Taolo Gaetsewe	Classroom	Pub Ord		2 250		
	Port Nolloth H.S	Namaqua	Classroom	Pub Ord		2 700		
	Phakane HS	John Taolo Gaetsewe	Classroom	Pub Ord			1 800	
	Victoria Wes CS	Pixley ka Seme	Classroom	Pub Ord			2 250	
	Orion HS	Pixley Ka Seme	Classroom	Pub Ord			900	
	Witbank	Namaqua	Classroom	Pub Ord			900	
	JG Jansen P.S	Siyanda	Classroom	Pub Ord			900	
	Fanie Malan PS	Siyanda	Classroom	Pub Ord			900	
	Swarthmore PS	Siyanda	Classroom	Pub Ord			1 350	
	Upington HS	Siyanda	Classroom	Pub Ord			1 350	
	Rearata PS	John Taolo Gaetsewe	Classroom	Pub Ord			2 250	
	Bontleng PS	Frances Baard	Classroom	Pub Ord			1 350	
	FJ Smit IS	Namaqua	Classroom	Pub Ord			2 250	
	Mahikaneng	John Taolo Gaestewe	Classroom	Pub Ord			1 350	
	Galore PS	John Taolo Gaestewe	Classroom	Pub Ord			1 350	
	Baitiredi HS	John Taolo Gaestewe	Classroom	Pub Ord				2 250
	T.T Lekalake PS	John Taolo Gaestewe	Classroom	Pub Ord				1 350
	A.B Kolwane PS	John Taolo Gaestewe	Classroom	Pub Ord				2 250
	Lareng PS	John Taolo Gaestewe	Classroom	Pub Ord				2 250
	Ikakanyeng Commercial S	John Taolo Gaestewe	Classroom	Pub Ord				900
	MoholengP.S	John Taolo Gaestewe	Classroom	Pub Ord				2 250
	Galore PS	John Taolo Gaestewe	Classroom	Pub Ord				1 350
	Simololang P.S	John Taolo Gaestewe	Classroom	Pub Ord				1 350
	Rekgaratlhile HS	John Taolo Gaestewe	Classroom	Pub Ord				2 250
	Seupe P.S	John Taolo Gaestewe	Classroom	Pub Ord				1 350

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
1. New and replacement assets								
Computer Rooms(G)					-	3 570	4 550	3 650
	MoholengP.S	John Taolo Gaestewe	Computer Centre	Pub Ord		702		
	Olihile Manchwe IS	Frances Baard	Computer Centre	Pub Ord		128		
	Riverside H.S	Pixley ka Seme	Computer Centre	Pub Ord		113		
	Monwabisi H.S	Pixley ka Seme	Computer Centre	Pub Ord		727		
	Ikakanyeng Commercial S	John Taolo Gaestewe	Computer Centre	Pub Ord		950		
	Baithaopi P.S	John Taolo Gaestewe	Computer Centre	Pub Ord		950		
	Kopano I.S	John Taolo Gaetsewe	Computer Centre	Pub Ord			1 400	
	Ditshipeng Inter	John Taolo Gaetsewe	Computer Centre	Pub Ord			1 400	
	Vuyolethu HS	Frances Baard	Computer Centre	Pub Ord			250	
	Ratang Thuto H.S	Siyanda	Computer Centre	Pub Ord			750	
	Nametsesang H.S	John Taolo Gaestewe	Computer Centre	Pub Ord			750	
	Plooysburg P.S	Pixley ka Seme	Computer Centre	Pub Ord				750
	Baithaopi P.S	John Taolo Gaestewe	Computer Centre	Pub Ord				750
	F.J. Smit I.S	Namaqua	Computer Centre	Pub Ord				750
	Rekgaratlhile HS	John Taolo Gaestewe	Computer Centre	Pub Ord				300
	Spoegrivier P.S	Namaqua	Computer Centre	Pub Ord				350
	Pitso Janjie	John Taolo Gaestewe	Computer Centre	Pub Ord				750
Multi Purpose classrooms(G)					-	-	-	15 400
	Barkly West SS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Frances Mohapanele PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Isago PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Mosalakae PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Olehile Manchwe IS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Progress PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Pabalelo PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Progress PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Pampierstad H/S	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Roodepan PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Reitlamile IS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Simon Madupe PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Tshwaralela PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100
	Warrenton Pub PS	Frances Baard	Multi Purpose Classrooms	Pub Ord				1 100

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R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
1. New and replacement assets								
ECD(G)					-	33 340	41 150	84 950
	Tshiamo PS	Frances Baard	Grade R	ECD		731		
	!Xhukwesa Combined	Frances Baard	Grade R	ECD		107		
	Roodepan PS	Frances Baard	Grade R	ECD		721		
	D.L Jansen	Frances Baard	Grade R	ECD		561		
	Hantam PS	Namaqua	Grade R	ECD		387		
	Francios Visser PS	Namaqua	Grade R	ECD		867		
	Malherbe Human	Namaqua	Grade R	ECD		214		
	Rosendal PS	Siyanda	Grade R	ECD		326		
	Simbruner PS	Siyanda	Grade R	ECD		248		
	Keidebees PS	Siyanda	Grade R	ECD		457		
	Sternham PS	Siyanda	Grade R	ECD		392		
	HTT Bidi PS	Siyanda	Grade R	ECD		608		
	Fanie Malan PS	Siyanda	Grade R	ECD		656		
	Kareeville PS	Pixley ka Seme	Grade R	ECD		949		
	Lowryville PS	Pixley ka Seme	Grade R	ECD		935		
	Loeriesfontein PS	Namaqua	Grade R	ECD		497		
	Port Nolloth P.S	Namaqua	Grade R	ECD		824		
	Roggeveld Interm	Namaqua	Grade R	ECD		527		
	Dr Izak Van Nierkerk	Namaqua	Grade R	ECD		169		
	Concordia PS	Namaqua	Grade R	ECD		873		
	Nico Bekker	Namaqua	Grade R	ECD		391		
	Wrenchville PS	John Taolo Gaestewe	Grade R	ECD		1 750		
	Flamingo PS	Frances Baard	Grade R	ECD		2 800		
	Hartsvaal PS	Frances Baard	Grade R	ECD		1 400		
	Roodepan PS	Frances Baard	Grade R	ECD		1 400		
	Homevale PS	Frances Baard	Grade R	ECD		1 400		
	Rolihlahla PS	Frances Baard	Grade R	ECD		2 800		
	Letshego PS	Frances Baard	Grade R	ECD		1 400		
	Maiphinicke PS	John Taolo Gaestewe	Grade R	ECD		1 400		
	Noordkaap PS	John Taolo Gaestewe	Grade R	ECD		2 800		
	Manyeding Ps	John Taolo Gaestewe	Grade R	ECD		1 400		
	Segonyana PS	John Taolo Gaestewe	Grade R	ECD		2 800		
	Batsweletse PS	John Taolo Gaestewe	Grade R	ECD		550		
				ECD			2 800	
	Vaal Oranje PS	Pixley ka Seme	Grade R	ECD			2 800	
	Anderson PS	Pixley ka Seme	Grade R	ECD			2 800	
	Petrusville P.S	Pixley ka Seme	Grade R	ECD			550	
	Visisani Ps	Pixley ka Seme	Grade R	ECD			2 800	
	Bennie Groenewald PS	Pixley ka Seme	Grade R	ECD			2 800	
	Tsineng PS	John Taolo Gaestewe	Grade R	ECD			1 400	
	Sengae PS	John Taolo Gaestewe	Grade R	ECD			1 400	
	Bojelakgomo PS	John Taolo Gaestewe	Grade R	ECD			2 800	
	Rearata Inter	John Taolo Gaestewe	Grade R	ECD			2 800	
	Gakgatshana PS	John Taolo Gaestewe	Grade R	ECD			1 400	
	Rapelang PS	John Taolo Gaestewe	Grade R	ECD			2 800	
	John Rossouw PS	Pixley ka Seme	Grade R	ECD			2 800	
	Victoria Wes CS	Pixley ka Seme	Grade R	ECD			1 400	
	Van Wyksvlei PS	Pixley ka Seme	Grade R	ECD			1 400	
	RD Williams PS	Pixley ka Seme	Grade R	ECD			2 800	
	Vaal Oranje PS	Pixley ka Seme	Grade R	ECD			2 800	
	Anderson PS	Pixley ka Seme	Grade R	ECD			2 800	

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R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
				School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
	1. New and replacement assets								
	ECD(G)					-	33 340	41 150	84 950
		Neilersdrift PS	Siyanda	Grade R	ECD				2 800
		Vooruitsig PS	Siyanda	Grade R	ECD				2 800
		Perde Eiland PS	Siyanda	Grade R	ECD				1 400
		Danielskuil Combined	Siyanda	Grade R	ECD				1 400
		Protea PS	Namaqua	Grade R	ECD				1 500
		Okiep PS	Namaqua	Grade R	ECD				1 500
		Kharkams PS	Namaqua	Grade R	ECD				1 500
		Tshwarelela PS	Frances Baard	Grade R	ECD				450
		Tlhatlogang PS	Frances Baard	Grade R	ECD				2 800
		Montshiwa PS	Frances Baard	Grade R	ECD				2 800
		Isago PS	Frances Baard	Grade R	ECD				450
		St Philomena PS	Namaqua	Grade R	ECD				450
		Zingisani PS	Pixley ka Seme	Grade R	ECD				2 500
		Willie Theron PS	Pixley ka Seme	Grade R	ECD				500
		Carel Van Zyl PS	Pixley ka Seme	Grade R	ECD				500
		Seupe P.S	John Taolo Gaestewe	Grade R	ECD				1 400
		Tselancho PS	John Taolo Gaestewe	Grade R	ECD				500
		Francis Mohapanele PS	Frances Baard	Grade R	ECD				2 800
		Oranje Oewer PS	Siyanda	Grade R	ECD				1 500
		Oranje Noord PS	Siyanda	Grade R	ECD				1 500
		Cillie PS	Siyanda	Grade R	ECD				1 400
		Maremane P.S	John Taolo Gaestewe	Grade R	ECD				1 400
		Perth PS	John Taolo Gaestewe	Grade R	ECD				550
		Sedibeng PS	John Taolo Gaestewe	Grade R	ECD				1 400
		Gamopedi PS	John Taolo Gaestewe	Grade R	ECD				1 400
		Grootdrink PS	Siyanda	Grade R	ECD				1 400
		Topline PS	Siyanda	Grade R	ECD				1 400
		Delportshoop PS	Frances Baard	Grade R	ECD				1 500
		Du Toitspan PS	Frances Baard	Grade R	ECD				1 500
		Endeavour PS	Frances Baard	Grade R	ECD				2 000
		Kevin Nkoane PS	Frances Baard	Grade R	ECD				2 800
		Pabalelo PS	Frances Baard	Grade R	ECD				2 800
		Rietrivier PS	Frances Baard	Grade R	ECD				2 800
		Omang P.S	John Taolo Gaestewe	Grade R	ECD				2 800
		Van Rensburg PS	Pixley ka Seme	Grade R	ECD				2 800
		RD Williams PS	Pixley ka Seme	Grade R	ECD				1 400
		FJ Smit PS	Namaqua	Grade R	ECD				2 800
		St Cyprians	Namaqua	Grade R	ECD				1 500
		Buffelsrivier PS	Namaqua	Grade R	ECD				550
		Carolusberg PS	Namaqua	Grade R	ECD				1 500
		Rietfontein Interm	Siyanda	Grade R	ECD				1 200
		Loubos PS	Siyanda	Grade R	ECD				550
		Kleinmier PS	Siyanda	Grade R	ECD				550
		Westerkim PS	Siyanda	Grade R	ECD				1 500
		Kakamas Sentraal	Siyanda	Grade R	ECD				1 500
		Leerkraans PS	Siyanda	Grade R	ECD				1 500
		Boitshoko PS	Frances Baard	Grade R	ECD				1 500
		Bontleng PS	Frances Baard	Grade R	ECD				1 500
		Zingisa No.1 PS	Frances Baard	Grade R	ECD				2 800
		Gaoshupe Makodi PS	Frances Baard	Grade R	ECD				1 400
		Nourivier PS	Namaqua	Grade R	ECD				500
		Goodhouse PS	Namaqua	Grade R	ECD				400
		Rolihlahla PS	Frances Baard	Grade R	ECD				2 800
		Madibeng PS	John Taolo Gaestewe	Grade R	ECD				500

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Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
1. New and replacement assets								
Labs(Science/ Biology)(G)						1 118	-	13 800
	Nametsegang HS	John Taolo Gaestewe	New Science Lab	Pub Ord		234		
	Segopotso I S	John Taolo Gaestewe	New Science Lab	Pub Ord		236		
	Norvalspont IS	Pixley Ka Seme	New Science Lab	Pub Ord		163		
	Bosheng I.S	John Taolo Gaestewe	New Science Lab	Pub Ord		350		
	Carlton van Heerden	Siyanda	New Science Lab	Pub Ord		135		
				Pub Ord				
	Bothithong HS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 600
	Moshaweng SS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 600
	Lehikeng IS	John Taolo Gaestewe	New Science Lab	Pub Ord				600
	Remmogo SS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 600
	Itotleng HS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 600
	Phakane HS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 700
	Moedi SS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 700
	Lebang SS	John Taolo Gaestewe	New Science Lab	Pub Ord				1 700
	Van Zylsrus Inter	John Taolo Gaestewe	New Science Lab	Pub Ord				1 700
Media Centre(libraries/Computer)(G)						12 030	17 000	34 250
	Boesmanland H.S	Namaqua	Media Centre - Libraries	Pub Ord		1 376		
	Relekile P. S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		894		
	Segonyana P. S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		313		
	Pitso Janjie	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		15		
	Mooki Lobelo P.S	Frances Baard	Media Centre - Libraries	Pub Ord		1 002		
	Pescodia P.S	Frances Baard	Media Centre - Libraries	Pub Ord		30		
	Ikakanyeng Commercial S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		1 400		
	Mapoteng P.S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		1 400		
	Oreditse P. S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		1 400		
	Hartwater HS	Frances Baard	Media Centre - Libraries	Pub Ord		1 400		
	Makgolokwe S. S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord		1 400		
	Hartsvaal PS	Frances Baard	Media Centre - Libraries	Pub Ord		1 400		
				Pub Ord				
	Nametsesang H.S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	Okiep H.S	Namaqua	Media Centre - Libraries	Pub Ord			1 400	
	Vlakfontein I. S	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	KS Shuping HS	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	Ba Gaphadima SS	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	Bogare PS	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	Monoketsi Middle	John Taolo Gaestewe	Media Centre - Libraries	Pub Ord			1 400	
	Johan Hein PS	Namaqua	Media Centre - Libraries	Pub Ord			1 400	
	Middlepos PS	Namaqua	Media Centre - Libraries	Pub Ord			1 400	
	St Philomena PS	Namaqua	Media Centre - Libraries	Pub Ord			1 400	
	Spoegrivier P.S	Namaqua	Media Centre - Libraries	Pub Ord			1 400	
	Keurtjieskloof P.S	Pixley ka Seme	Media Centre - Libraries	Pub Ord			1 600	
				Pub Ord				
	Ikhaya PS	Pixley ka Seme	Media Centre - Libraries	Pub Ord				1 600
	Noupoort Combined	Pixley ka Seme	Media Centre - Libraries	Pub Ord				1 600
	Ikwhwesi Lokusa PS	Pixley ka Seme	Media Centre - Libraries	Pub Ord				1 600
	Schmidtsdrift Bathlaping PS	Pixley ka Seme	Media Centre - Libraries	Pub Ord				1 600
	Progress PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Paballelo PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Barkly West SS	Frances Baard	Media Centre - Libraries	Pub Ord				750
	CW KIES IS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Delportshoop IS (PS)	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Flamingo PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Frances Mohapanele PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Greenpoint HS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Landbouskool Noord Kaapland Hoer	Frances Baard	Media Centre - Libraries	Pub Ord				750
	Kgono PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Masiza PS	Frances Baard	Media Centre - Libraries	Pub Ord				750
	Isago PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Mosalakae PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Mogomotsi HS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Motswedi Thuto IS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Roodepan PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Realeboga IS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Rolihlahla PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600
	Stillwater PS	Frances Baard	Media Centre - Libraries	Pub Ord				1 600

Table B.5 (a): Education - Details of payments for infrastructure by category

R thousands	Category/type of structure	Project name	Municipality	Type of infrastructure School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc	Budget programme name	Expenditure to date from previous year	Total available 2013/14 (R '000)	MTEF Forward Estimates 2014/15 (R '000)	MTEF Forward Estimates 2015/16 (R '000)
	1. New and replacement assets								
	Mobile Classrooms(G)						5 500	20 300	5 400
		Mobile Relocations	NC	Mobile Classroom	Pub Ord		2 500	5 000	
		Mobile Connections	NC	Mobile Classroom	Pub Ord		500	1 500	
		Purchase of Mobiles Classroom	NC	Mobile Classroom	Pub Ord		2 500	10 000	
					Pub Ord			-	
		Norap PS	Namaqua	New Small Mobile Admin Block	Pub Ord			950	
		Hantam Primary	Namaqua	New Mobile Admin Block	Pub Ord			950	
		Stephen Malherbe PS	Namaqua	New Small Mobile Admin Block	Pub Ord			950	
		Dryfsand PS	Namaqua	New Small Mobile Admin Block	Pub Ord			950	
					Pub Ord				
		Klipfontein PS	Namaqua	New Mobile Ablution block	Pub Ord				500
		Lepelsfontein PS	Namaqua	New Mobile Ablution block	Pub Ord				500
		Sacred Heart PS	Namaqua	New Small Mobile Ablution Block	Pub Ord				500
		Diepdrift PS	Namaqua	New Mobile Ablution Block	Pub Ord				500
		Spoegrivier PS	Namaqua	New Small Mobile Ablution Block	Pub Ord				500
		Hantam Primary	Namaqua	New Mobile Ablution Block	Pub Ord				500
		Alheit PS	Siyanda	New Small Mobile Ablution Block	Pub Ord				500
		St Philomena PS	Namaqua	New Small Mobile Ablution Block	Pub Ord				950
		Tweerivier Ps	Namaqua	New Mobile Admin Block	Pub Ord				950
	Nutrition Centre(G)						-	-	12 000
		Delportshoop IS (PS)	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Flamingo PS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Frances Mohapanele PS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Landbouskool Noord Kaapland Hoer	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Hartsvaal PS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Kgono PS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Motswedi Thuto IS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
		Montshiwa PS	Frances Baard	Food Nutrition Centre	Pub Ord				1 500
	Halls(G)						844	-	7 600
		Newtown PS	Siyanda	Construction of new school hall	Pub Ord		844	-	-
					Pub Ord				
		Oranjezicht HS	Siyanda	Construction of new school hall	Pub Ord				3 800
		Rietfontein HS	Siyanda	Construction of new school hall	Pub Ord				3 800
	Leases								
		Lease	NC	Leases/ Office Accommodation					
	Schools(G)						110 262	95 050	67 466
		Bongani SS	Pixley ka Seme	School	Pub Ord		6 500		
		Bankara Bodilong (New HS)	John Taolo Gaestewe	School	Pub Ord		1 500		
		New school Paballelo	Siyanda	School	Pub Ord		12 400		
		New school Louisvale	Siyanda	School	Pub Ord		6 037		
		New school Matjieskloof	Namaqua	School	Pub Ord		12 000	8 500	
		New school Kakamas	Siyanda	School	Pub Ord		8 500	-	
		Barkley West P/S(New School)	Frances Baard	School	Pub Ord		1 325	-	
		St Johns PS	Pixley ka Seme	School	Pub Ord		18 000	-	
		Wrenchville PS	John Taolo Gaestewe	School	Pub Ord		9 000	15 900	
		Pampierstad(Jan Kemp)	Frances Baard	School	Pub Ord		3 000	12 000	6 000
		Phillipsvale HS	Pixley Ka Seme	School	Pub Ord		9 000	18 000	-
		Batlharo Tlhaping HS	John Taolo Gaestewe	School	Pub Ord		9 000	18 000	-
		Lesedi SS	John Taolo Gaestewe	School	Pub Ord		9 000	13 650	-
		Emmanuel HS	Frances Baard	School	Pub Ord		5 000	9 000	15 000
		New school Kimberley(Must change to Roodepan)	Frances Baard	School	Pub Ord				5 000
		Bodilong (New PS)	John Taolo Gaestewe	School	Pub Ord				2 500
		Steynsville [New School]	Pixley ka Seme	School	Pub Ord				2 000
		New school Barkly Rooirand	Frances Baard	School	Pub Ord				2 000
		New primary school Postmasburg	Siyanda	School	Pub Ord				2 466
		New school Magojaneng	John Taolo Gaestewe	School	Pub Ord				2 000
		Cillie PS	Siyanda	School	Pub Ord				7 500
		New school Karos	Siyanda	School	Pub Ord				3 000
		Boesmanland High School	Namaqua	School	Pub Ord				20 000
	Total New and replacement assets					-	245 831	212 500	306 716

Table B.5 (a): Education - Details of payments for infrastructure by category

Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
2. Upgrades and additions								
Disabled(G)					-	4 000	-	-
	Isagontle	John Taolo Gaestewe	Disabled Facilities	Pub Ord		500		
	Nababeep SS	Namaqua	Disabled Facilities	Pub Ord		200		
	Novalspont PS	Pixley ka Seme	Disabled Facilities	Pub Ord		200		
	Boitshoko Special S	Frances Baard	Disabled Facilities	Special Sch		200		
	Okiep HS	Namaqua	Disabled Facilities	Pub Ord		200		
	Alpha PS	Pixley ka Seme	New school Disabled Facilities	Pub Ord		2 700		
Sanitation(G)						750	2 850	3 000
	Frances Baard District Offices	Frances Baard	Sanitation	Pub Ord		500	500	2 500
	Bongani P.S	Pixley Ka Seme	Sanitation	Pub Ord		-	200	-
	Vanwyksvlei I/S	Pixley Ka Seme	Sanitation	Pub Ord		-	350	-
	Lareng PS	John Taolo Gaestewe	Sanitation	Pub Ord		-	150	-
	Tsineng PS	John Taolo Gaestewe	Sanitation	Pub Ord		-	150	-
	Lerumo PS	John Taolo Gaestewe	Sanitation	Pub Ord		-	150	-
	Madibeng PS	John Taolo Gaestewe	Sanitation	Pub Ord		-	100	-
	Rekgaratlhile H/S	John Taolo Gaestewe	Sanitation	Pub Ord		-	100	-
	Nametsegang H.S	John Taolo Gaestewe	Sanitation	Pub Ord		-	100	-
	Bathlaro-Thaping S. S	John Taolo Gaestewe	Sanitation	Pub Ord		-	100	-
	Nababeep HS	Namaqua	Sanitation	Pub Ord		-	150	-
	Roggeveld PS	Namaqua	Sanitation	Pub Ord		-	150	-
	Malherbe Human	Namaqua	Sanitation	Pub Ord		-	150	-
	Siyanda District Offices	Siyanda	Sanitation	Pub Ord		250	500	500
Fencing(G)						7 750	32 000	24 850
	Boesmanland HS	Namaqua	Fencing	Pub Ord		500		
	Pulelo P. S	John Taolo Gaetsewe	Fencing	Pub Ord		750		
	Keurtjieskloof P.S	Pixley ka Seme	Fencing	Pub Ord		500		
	Reaipela I/S	Frances Baard	Fencing	Pub Ord		500		
	Greenpoint PS	Frances Baard	Fencing	Pub Ord		500		
	Kgono PS	Frances Baard	Fencing	Pub Ord		500		
	Banksdrift PS	Frances Baard	Fencing	Pub Ord		500		
	Northern Cape Agriculture H S	Frances Baard	Fencing	Pub Ord		500		
	Okiep H.S	Namaqua	Fencing	Pub Ord		750		
	Klipfontein P.S	Namaqua	Fencing	Pub Ord		500		
	Vooruitsig P/S	Frances Baard	Fencing	Pub Ord		750		
	Barkley West H/S	Frances Baard	Fencing	Pub Ord		750		
	Mosalakae P/S	Frances Baard	Fencing	Pub Ord		750		
	Simon Madupe P/S	Frances Baard	Fencing	Pub Ord			750	
	Kgomotso H/S	Frances Baard	Fencing	Pub Ord			750	
	Voorspoed P/S	Frances Baard	Fencing	Pub Ord			750	
	RietvaleH/S	Frances Baard	Fencing	Pub Ord			750	
	Kuilsvile HS	Siyanda	Fencing	Pub Ord			750	
	Logobate PS	John Taolo Gaestewe	Fencing	Pub Ord			750	
	Gata-lwa-tlou PS	John Taolo Gaestewe	Fencing	Pub Ord			750	
	Oranje -Noord PS	Siyanda	Fencing	Pub Ord			750	
	Wilgenhoutsdrift PS	Siyanda	Fencing	Pub Ord			750	
	Masiza PS	Frances Baard	Fencing	Pub Ord			750	
	Victoria Wes CS	Pixley ka Seme	Fencing	Pub Ord			750	
	Vaal Oranje PS	Pixley ka Seme	Fencing	Pub Ord			750	
	Pniel - Landgoed PS	Frances Baard	Fencing	Pub Ord			750	
	Logobate PS	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Baitiredi HS	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Galore PS	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Makgolokwe PS	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Rusfontein P/S	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Khuis PS	John Taolo Gaestewe	Fencing	Pub Ord			1 000	
	Noupoort Combined	Pixley ka Seme	Fencing	Pub Ord			1 000	
	Griquatown IS	Pixley ka Seme	Fencing	Pub Ord			1 000	
	Greenpoint PS	Frances Baard	Fencing	Pub Ord			1 000	
	Kgono PS	Frances Baard	Fencing	Pub Ord			1 000	
	Tshireleco SS	Frances Baard	Fencing	Pub Ord			1 000	
	Rietrivier PS	Frances Baard	Fencing	Pub Ord			1 000	
	Barkly West PS	Frances Baard	Fencing	Pub Ord			1 000	
	Homevale PS	Frances Baard	Fencing	Pub Ord			1 000	
	Pniel - Landgoed PS	Frances Baard	Fencing	Pub Ord			1 000	
	St Annes	Namaqua	Fencing	Pub Ord			500	
	Swartkopdam SS	Siyanda	Fencing	Pub Ord			500	
	Paulshoek PS	Namaqua	Fencing	Pub Ord			500	
	Curriescamp PS	Siyanda	Fencing	Pub Ord			750	
	Carlton van Heerden HS	Siyanda	Fencing	Pub Ord			1 000	
	Kgono PS	Frances Baard	Fencing	Pub Ord			1 000	
	Delportshop Interm S (PS)	Frances Baard	Fencing	Pub Ord			1 000	
	Flamingo PS	Frances Baard	Fencing	Pub Ord			1 000	
	Gaoshupe Makodi PS	Frances Baard	Fencing	Pub Ord			1 000	
	Montshiwa PS	Frances Baard	Fencing	Pub Ord				1 000
	Reitlamile IS	Frances Baard	Fencing	Pub Ord				1 000
	Kgomotso HS	Frances Baard	Fencing	Pub Ord				1 000
	Mooki Lobelo PS	Frances Baard	Fencing	Pub Ord				1 000
	Tshireleco SS	Frances Baard	Fencing	Pub Ord				1 000
	New School - Barkly - Rooirand	Frances Baard	Fencing	Pub Ord				1 000
	Mogomotsi HS	Frances Baard	Fencing	Pub Ord				1 000
	Motswedi Thuto IS	Frances Baard	Fencing	Pub Ord				1 000
	Pniel - Landgoed PS	Frances Baard	Fencing	Pub Ord				1 000
	Vuyolwetho HS	Frances Baard	Fencing	Pub Ord				1 000
	Warrenvale CS	Frances Baard	Fencing	Pub Ord				1 000
	Huis Venter	Frances Baard	Fencing	Pub Ord				1 000
	Vaalharts Hostel	Frances Baard	Fencing	Pub Ord				1 000
	Okiep PS	Namaqua	Fencing	Pub Ord				1 000
	St Annes	Namaqua	Fencing	Pub Ord				500

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Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
2. Upgrades and additions								
Fencing(G)						7 750	32 000	24 850
	Paulshoek PS	Namaqua	Fencing	Pub Ord				500
	Rooiwal PS	Namaqua	Fencing	Pub Ord				500
	Pella RC PS	Namaqua	Fencing	Pub Ord				1 000
	St Philomena PS	Namaqua	Fencing	Pub Ord				500
	Sacred Heart PS	Namaqua	Fencing	Pub Ord				750
	Paulshoek PS	Namaqua	Fencing	Pub Ord				500
	Spoegrivier P.S	Namaqua	Fencing	Pub Ord				500
	Diepdrift PS	Namaqua	Fencing	Pub Ord				300
	Kheis PS	Namaqua	Fencing	Pub Ord				500
	Garies HS Hostel	Namaqua	Fencing	Pub Ord				1 000
	Gaffie Maree	Namaqua	Fencing	Pub Ord				1 000
	Sutherland HS - Hostel	Namaqua	Fencing	Pub Ord				1 000
	Loerieshof Hostel	Namaqua	Fencing	Pub Ord				1 000
	Alexander Bay H.S	Namaqua	Fencing	Pub Ord				1 000
	Johan Hein PS	Namaqua	Fencing	Pub Ord				300
Water(G)						7 353	4 685	9 000
	Frances Baard District Offices	Frances Baard	Water	Pub Ord		500		2 500
	Pixley - ka - Seme District Office	Pixley - Ka - Seme	Water	Pub Ord		500		2 500
	Ikakanyeng Commercial S	John Taolo Gaestewe	Water	Pub Ord		350	-	-
	Kegomoditswe H.S	John Taolo Gaestewe		Pub Ord		350	-	-
	Pulelo P. S	John Taolo Gaetsewe	Water	Pub Ord		350	-	-
	Robanyane Toto II P.S	John Taolo Gaetsewe	Water	Pub Ord		350	-	-
	Vanwyksvlei I/S	Pixley Ka Seme	Water	Pub Ord		350	-	-
	Phakane HS	John Taolo Gaestewe	Water	Pub Ord		350	-	-
	Bothithong HS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Moshaweng SS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Lehikeng IS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Remmogo SS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Bosheng I.S	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Nametsegang HS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Ethel Primary	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Edigang PS	John Taolo Gaestewe	Water	Pub Ord		250	-	-
	Perth PS	John Taolo Gaestewe	Water	Pub Ord		253	-	-
	Lehikeng IS	John Taolo Gaestewe	Water	Pub Ord			235	-
	Itekeleng P.S	John Taolo Gaestewe	Water	Pub Ord			250	-
	Simololang P.S	John Taolo Gaestewe	Water	Pub Ord			250	-
	Lerumo PS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Gaaesi PS	John Taolo Gaetsewe	Water	Pub Ord			250	-
	Tsineng PS	John Taolo Gaestewe	Water	Pub Ord			250	-
	KS Shuping HS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Moshaweng SS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Khuis PS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Segopotso I S	John Taolo Gaestewe	Water	Pub Ord			250	-
	Oreeditse P. S	John Taolo Gaestewe	Water	Pub Ord			250	-
	Bogare PS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Relekile P. S	John Taolo Gaestewe	Water	Pub Ord			250	-
	Maiphinicke PS	John Taolo Gaestewe	Water	Pub Ord			250	-
	Ba Gaphadima SS	John Taolo Gaestewe	Water	Pub Ord			200	-
	Van Zylsrus Inter	John Taolo Gaestewe	Water	Pub Ord			-	250
	Rusfontein P/S	John Taolo Gaestewe	Water	Pub Ord			-	250
	Moedi Middle	John Taolo Gaestewe	Water	Pub Ord			-	250
	Kudumane PS	John Taolo Gaestewe	Water	Pub Ord			-	250
	Pitso Jantjie S.S	John Taolo Gaestewe	Water	Pub Ord			-	250
	Kegmoditswe HS	John Taolo Gaetsewe	Water	Pub Ord			-	250
	Gadiboe M.S	John Taolo Gaetsewe	Water	Pub Ord			-	250
	Tsaelengwe PS	John Taolo Gaestewe	Water	Pub Ord			-	250
	Madibeng PS	John Taolo Gaestewe	Water	Pub Ord			-	250
	Maduo Inter	John Taolo Gaestewe	Water	Pub Ord			-	250
	Moraladi P/S	John Taolo Gaestewe	Water	Pub Ord			-	250
	Nametsegang H.S	John Taolo Gaestewe	Water	Pub Ord			-	250
	Siyanda District Offices	Siyanda	Water	Pub Ord		1 000	500	500
	Namaqua District Offices	Namaqua	Water	Pub Ord		1 000	500	500

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R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
2. Upgrades and additions								
Offices(V)						19 500	50 500	71 000
	Frances Baard D/O (Peme)	Frances Baard	Offices	Admin		3 000	18 000	25 000
	Perseverance Offices	Frances Baard	Offices	Admin		7 500	15 000	20 000
	Perseverance Offices	Frances Baard	Offices	Admin		2 500	-	-
	John Taolo Gaetsewe District Offices	John Taolo Gaestewe	Offices	Admin	-	1 500	5 000	5 000
	Namaqua District Offices	Namaqua	Offices	Admin		-	1 500	15 000
	Pixley - ka - Seme District Offices	Pixley ka Seme	Offices	Admin		2 500	5 000	3 000
	Siyanda District Offices	Siyanda	Offices	Admin		1 500	3 000	3 000
	Calvinia Offices	Siyanda	Offices	Admin		1 000	3 000	-
Total Upgrade and Additions						39 353	90 035	107 850
3. Rehabilitation,renovations and refurbishments(G)						8 750	21 000	30 900
R&R								
	Pulelo P. S	John Taolo Gaetsewe	Repairs and Renovations	Pub Ord		750		
	Kegomoditswe H.S	John Taolo Gaestewe	Repairs and Renovations	Pub Ord		750		
	DeVilliers Hostel	Namaqua	Repairs and Renovations	Pub Ord		2 000		
	Eksteen Hostel	Namaqua	Repairs and Renovations	Pub Ord		2 000		
	Hanover Hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord		1 750		
	Vosburg Delta Hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord		1 500		
				Pub Ord				
	Namaqua HS	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	Kharkams HS	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	Loeriesfontein HS	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	Hostel Retief	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	House Rebunie Hostel	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	HouseFrank Joubert Hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord			1 500	
	House Gravenstein	Pixley ka Seme	Repairs and Renovations	Pub Ord			1 500	
	Genishof Hostel	Namaqua	Repairs and Renovations	Pub Ord			1 500	
	DL Jansen	Frances Baard	Repairs and Renovations	Pub Ord			1 500	
	Veritas Hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord			1 500	
	Barkly West SS	Frances Baard	Repairs and Renovations	Pub Ord			500	
	Pescodia P.S	Frances Baard	Repairs and Renovations	Pub Ord			500	
	Reitlamile I/S	Frances Baard	Repairs and Renovations	Pub Ord			500	
	Vooruitsig PS	Siyanda	Repairs and Renovations	Pub Ord			1 500	
	Victoria Wes Hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord			1 500	
	Brandvlei I.S - Hostel	Namaqua	Repairs and Renovations	Pub Ord			1 500	
				Pub Ord				
	Okiep H.S	Namaqua	Repairs and Renovations	Pub Ord				1 350
	Philliptown P.S	Pixley Ka Seme	Repairs and Renovations	Pub Ord				500
	Gaaesi PS	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				500
	Batlharo Tlhaping S S	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				2 000
	Moreson hostel	Pixley ka Seme	Repairs and Renovations	Pub Ord				1 500
	Frank Tire P S	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				750
	Baithaopi P S	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				750
	Boesmanland HS - Swartberg Hostel	Namaqua	Repairs and Renovations	Pub Ord				2 500
	Gariep H.S	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 000
	Phakamisani H.S	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 000
	Greenpoint H/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Warrenton Public P/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Tlhatlogang I/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Rolihlahla	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Realeboga I/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	CW Kies I/S	Frances Baard	Repairs and Renovations	Pub Ord				750
	Rosendal PS	Siyanda	Repairs and Renovations	Pub Ord				1 000
	Alexander Bay H.S	Namaqua	Repairs and Renovations	Pub Ord				1 000
	Galore PS	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				1 000
	Baduane PS	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				1 000
	Batshweneng I S	John Taolo Gaestewe	Repairs and Renovations	Pub Ord				1 000
	Hartswater P S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Tshwarelela PS	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	IsagoP/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Olehile-Manchwe I/S	Frances Baard	Repairs and Renovations	Pub Ord				1 000
	Prieska CS	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 000
	Hopetown Combined School	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 000
	SS Madikane	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 000
	Petrusvile P.S	Pixley Ka Seme	Repairs and Renovations	Pub Ord				1 300
Condition Based Assesment(G)					-	-	-	25 000
	Frances Baard Refurbishment	Frances Baard	Condition Based Assesment	Pub Ord				5 000
	John T Gaestewe Refurbishment	John Taolo Gaetsewe	Condition Based Assesment	Pub Ord				5 000
	Namaqua Refurbishment	Namaqua	Condition Based Assesment	Pub Ord				5 000
	Pixley ka Seme Refurbishment	Pixley ka Seme	Condition Based Assesment	Pub Ord				5 000
	Siyanda Refurbishment	Siyanda	Condition Based Assesment	Pub Ord				5 000
Total Rehabilitation,renovations and refurbishments						8 750	21 000	55 900

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Category/type of structure	Project name	Municipality	Type of infrastructure	Budget programme name	Expenditure to date from previous year	Total available	MTEF Forward Estimates	
R thousands			School - Primary/Secondary/specialised; admin block;water; electricity; sanitation/toilet; fencing etc			2013/14 (R '000)	2014/15 (R '000)	2015/16 (R '000)
4. Maintenance and repairs						4 500	6 000	-
Electrical	Warrenton HS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Pampierstad HS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Kgomotso HS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Simon Madupe PS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Hartswater HS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Vaalharts HS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Waterworks PS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	Andalusia PS	Frances Baard	Electrical Reticulation	Pub Ord		100	-	-
	ELCON - Victor Vaughan Hostel	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	ELCON - Danie Craven Hostel	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	ELCON - Jan Oosthuizen Hostel	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	ELCON - Mike Erasmus Hostel	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	ELCON - Susan van Heerden Hostel	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	Elizabeth Conradi SS	Frances Baard	Electrical Reticulation	Special Sch		250	-	-
	Dombietersfontein PS	Pixley Ka Seme	Electrical Reticulation	Pub Ord		250	-	-
	Pampoenpoort PS	Pixley Ka Seme	Electrical Reticulation	Pub Ord		250	-	-
	Melton world PS	Pixley Ka Seme	Electrical Reticulation	Pub Ord		100	-	-
	Van der Waltspoort PS	Pixley Ka Seme	Electrical Reticulation	Pub Ord		100	-	-
	John Taolo Gaetsewe District Offices	John Taolo Gaestewe	Electrical Reticulation	Pub Ord		500	2 500	-
	Namaqua District Offices	Namaqua	Electrical Reticulation	Pub Ord		500	1 500	-
	Siyanda District Offices	Siyanda	Electrical Reticulation	Pub Ord		500	1 500	-
	District Offices	All	Electrical Reticulation	Admin		-	500	-
	Perseverance Office	Frances Baard	Electrical Reticulation	Admin		-	-	-
						8 500	18 500	22 500
Maintenance	Offices	All Municipalities	Offices Maintenance	**Admin**		3 000	7 500	7 500
	Public Ordinary and Special Schools	All Municipalities	Schools Maintenance	Pub Ord		5 500	11 000	15 000
SRFP						-	-	-
	Frances Baard District Offices		SRFP					
	Pixley - ka - Seme District Office		SRFP					
	John Taolo Gaetsewe District Offices		SRFP					
	Namaqua District Offices		SRFP					
	Siyanda District Offices		SRFP					
Total Maintenance and repairs					-	13 000	24 500	22 500
5. Infrastructure transfers - current								
Type of structure								
Type of structure								
Total Infrastructure transfers - current					-			
6. Infrastructure transfers - capital								
Type of structure								
Type of structure								
Total Infrastructure transfers - capital					-			
Total Education infrastructure					-	306 934	348 035	492 966