

## VOTE 6 – Department of Education

**Department of Education****Vote 6**

To be appropriated by Vote in 2014/15

R11 258 854 000

Responsible MEC

Mr P.H.I. Makgoe (MEC for Education)

Administering Department

Department of Education

Accounting Officer

Head of Department of Education

**1. Overview****1.1 Vision**

To be a department that strives to ensure progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens.

**1.2 Mission**

To provide an education system that is free, compulsory, universal and equal for all children of the Free State Province.

**1.3 Strategic goals and objectives**

- I. Promotion of sound corporate governance through sustainable use of resources
  - To promote accountability, predictability, participation and transparency at all times.
- II. Provision of effective and accessible quality basic education
  - Improved literacy and numeracy in the Free State Primary Schools.
  - Improved literacy and numeracy performance of learners to acceptable levels thereby effect passes for Grade 3, 6, 9 learners in Language and Mathematics during the Annual National Assessment.
  - Improved number and quality of passes in the National Senior Certificate.
  - Improved learner attainment in Maths and Physical Science and increased number of learners who gain admission to Bachelor degrees and obtain National Senior Certificate.
- III. Provision of relevant and accessible Further Education and Training (FET) programmes
  - To expand the National and Free State skills base for purposes of economic growth and development.

**1.4 Types of services delivered by the department**

The Department provides the following main services:

- Education Development and Professional Services;
- Quality Assurance;
- Curriculum Services;
- Further Education and Training Colleges (FET) and Adult Basic Education and Training (ABET);
- Examination and Assessment;
- Inclusive Education;
- Sport and Youth Development in schools;
- District Management and Governance;
- Administrative Support Services; and
- Teaching and learning in schools, education institutions and Grade R.

**1.5 Legislation**

The legislative mandate of the Department of Education is grounded in the Constitution of South Africa and it is also supported by the following legislation and policies:

- Free State Schools Education Act No. 2 of 2000;

- South African Schools Act No. 84 of 1996 (as amended);
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- FET Act No. 98 of 1998;
- ABET Act No. 52 of 2000;
- Annual Division of Revenue Act;
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999);
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Acts Governing Human Resource Development;
- Skills Development Act No. 97 of 1998; and
- Occupation Health and Safety Act No. 85 of 1993.

## 1.6 Other Regulations

- Norms and Standards for funding of Public Schools, 2006 Government Gazette No: 29179;
- Regulations for financial records of Public Schools, Provincial Notice 154 of 2001;
- Regulations for the examination, Irregularities and the Examination Board, Provincial Notice 155 of 2001;
- White Paper 5 on Early Childhood Development, May 2001; and
- White Paper 6 Inclusive Education.

## 1.7 Alignment of departmental budget to achieve government's prescribed outcomes

The Government program of action indicated that since 2011 budget will be centered on the 12 identified outcomes across departments. The Department of Education mainly contributes to outcome 1: "Improve the quality of basic education". To ensure the achievement of this outcome, the following outputs have been identified:

- High Quality of Teaching and Learning
- Improved literacy and numeracy at schools
- Better Senior Certificate examination performance
- Universalization of Early Childhood Development
- Effective school management, leadership and governance
- Effective infrastructure development and basic services
- All schools have safe and supporting environments for all children
- Improved learner attainment and retention
- Improved social cohesion, discipline and excellence through extra-curricular activities

## 2. Review of the current financial year (2013/14)

The focus of this budget is clearly targeting support to schools, learners, educators and our social partners to move towards more effective teaching and learning in schools and social partners to move towards more effective teaching and learning in all our schools.

In order to improve the quality of teaching and learning at all levels within the system, the department embarked on a number of interventions and programmes during the 2013/14 financial year.

To improve the quality of basic education throughout the schooling system, more attention was focused on **Primary Schools in 2012**. The early warning signals as provided by the Annual National Assessments, served as a basis for our interventions in improving learner attainment in the schooling system as a whole, including in Numeracy and Literacy.

To get our system ready for the introduction of **English First Additional Language** in 2012, the introduction of English First Additional Language (FAL) in 100 Primary schools was introduced across the Province and train Foundation Phase teachers in English as a First Additional Language (FAL).

The Provincial Strategy on Learner Attainment remains a strategic initiative that directs the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the National Senior Certificate examinations (NSC). This initiative towards supporting schools will now also

be complemented with the General Education and Training (GET) and FET improvement strategies. The successful implementation of the Provincial Strategy on Learners Attainment (PSLA) gave the province a major boost in surpassing our set target of 85 percent Grade 12 pass rate in 2013. With these interventions the Department sought to improve Grade 12 results phenomenally, by reducing the number of under-performing schools and subjects. Departmental interventions included among others the development of School Academic Performance Improvement Plans (SAPIPs) in all under-performing schools.

In recognition of the critical role played by Technical Schools towards contributing to the training of young people in technical subjects for improved skills development, the department continued with the recapitalization of Technical High schools. The main purpose of the conditional grant is to improve the conditions of technical high schools and modernize them to meet the teaching and learning requirements of learners in technical and vocational fields for skill development.

The department embarked on a focused intervention to support and fund agricultural schools in the province, R12 million is allocated in 2013/14 to ensure that all 9 Schools are progressively functioning as fully fledged Agricultural Schools.

*The following are some of the major priorities implemented during the 2013/14 financial year.*

#### **No fee school policy**

The department continued to maintain the current number of no-fee school in the Province. All schools in Quintiles 1, 2 and 3 were declared as no-fee schools. This policy is benefiting 613 078 learners constituting 80 percent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

#### **Learner Support Programme**

Given the economic disparity of the Free State province there are a number of learners from previously disadvantaged group who need support programme to ensure that they continue to learn and that as a country we break the barrier of education.

#### **National School Nutrition Programme (NSNP)**

Learners from quintile 1 to 3 primary schools and quintile 1 to 3 secondary schools were provided with meals. There are 536 036 learners and 1 153 schools benefiting from this programme. This programme assisted in increasing learner attendance rate at school. Beneficiaries of the NSNP in the Free State increased from 166 304 in 2004/2005 to 438 937 in 2009 and to 536 036 in 2013. The NSNP is one of the critical elements of the social security net which ensures that every learner in a no fee school receives at least one nutritious meal per day.

#### **Learner Transport**

The department continued to provide learner transport to learners who walk a round trip of 16 kilometres a day. The department is currently transporting 9 042 learners with learner transport on more than 367 routes in 177 schools. With improved management of the system, the department managed to remain within the allocation.

#### **Hostels**

The department started a hostel project in 2001 with one hostel and just over 100 learners. This gradually increased to 12 hostels by 2009. Over the past 5 years, 16 additional hostels were added to the project, resulting in 29 operational hostels accommodating 3426 learners. The hostel in Majweng was most recently completed and is operational. The hostel in Ventersburg is being renovated. The Philippolis and Bainsvlei hostels will become operational at the end of 2014. The department currently has 29 operating hostels and provided 3 426 learners with accommodation. The hostel project assists to off-load the burden of Learner Transport programme and also serve as an important project to address the challenges of multi-grade teaching.

**Provision of Learning and Teaching Support Materials (LTSM) according to Curriculum Assessment Policy Statements (CAPS)**

The provision of quality education requires that learners be exposed to quality LTSM and sufficient resources to ensure effective learning and teaching of these basic skills and effective curriculum delivery. In providing LTSM for the FET band in the 2013/14 financial year the department focused on Grades 7, 8, 9 & 12, by providing these grades with reading toolkits.

The department also procured specialised LTSM to assist learners in gateway subjects. A special mathematics programme (Hymaths) was procured for 150 schools in 2010/11, addition programmes for 200 schools in 2011/12 and 200 additional schools in 2012/13. This programme assists learners to understand mathematical concepts easily. Science kits were also procured for 200 Primary Schools. The allocation for the current financial year (2013/14) was R14 million to procure the kits. These kits assist learners to experiment scientific concepts while ensuring thorough understanding.

**Examinations**

In order to bolster the pass rate at Grade 12 level, the department engaged in interventions that seek to turn the system around through the introduction of the Provincial Intervention Team, whose responsibility was to ensure quality curriculum coverage at the classroom level and, where such was lacking, to provide the necessary support. The department matric pass rate improved from 69.4 percent in 2009 to 87.4 percent in 2013, exceeding our own target of 80 percent. The number and rate of bachelor passes has also significantly increased over the past 5 years, from 5 987 in 2009 to 8 961 in 2013.

**Inclusive and Special education**

The strengthening of special and full service schools remains key priority for the upcoming financial year. This will be done by providing additional personnel including full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

The department identified twelve public ordinary schools to be converted into full service schools in the current financial year. The upgrading of special school facilities will continue in order to ensure the full functioning of special schools as centres for learning and development. In order to assess the quality of education provided at special schools in the Province, the Developmental Quality Assurance will be conducted at two special schools.

The strengthening of special and full service schools take place with the aid of full service district based teams, training of official on inclusive practices to promote access to education by all learners and procurement of specialised LTSM for these schools.

**Universal Grade R**

The department started to implement grade R in 2000 through a conditional grant funding. For the first 2 years 285 Early Childhood Development (ECD) crèches were targeted for funding. In 2003 the department started to fund public schools as well. The initial planning was to expand with 200 classes per year to be able to meet the target for full implementation in 2010 (Universal Grade R). Due to budget constraints this could not be managed. The expansion of ECD, through the implementation of Grade R classes in the department has gradually increased. In total the number of Grade R classes increased from 1167 in 2009/2010 to 1938 in 2013/2014, thereby giving access to ECD to about 43 286 children. The growth is mainly in schools that are already having Grade R. Due to the fact that all provinces were unable to meet the 2010 target, a new target date for full implementation was set for 2014.

The department made significant strides to increase the subsidised salaries of Grade R teachers or practitioners by 5 percent in 2012/13 financial year.

The training of 352 ECD practitioners was held at FET Colleges. The training was completed in August 2012.



### **Revitalisation of Agricultural Secondary Schools**

Fully fledged agricultural secondary schools will nurture and develop the potential of learners to achieve high learning outcomes to access higher education programs in the agricultural fields.

The key cost drivers for the implementation of this initiative included learning materials, acquisition of machinery and equipment for the offering of practical work and assignments, improvement of infrastructure. To achieve this priority an amount of R6 million has been allocated for 2013/14 financial year. The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.

### **Other priorities that were implemented in the 2013/14 financial year include the following:**

- Expansion of EMIS;
- EPWP: ECD Pre-Grade R;
- Bursaries for Higher Education Institutions;
- Systemic Evaluation;
- Teacher supply & development;
- E-Education and ICT in schools;
- Implementation of the National Literacy and Numeracy Strategy;
- GET and FET CAPS Training;
- Quality Improvement, Development, Support and Upliftment Programme (QIDS-UP);
- Lowering of learner : educator ratios / class sizes; and
- Implementation of the Curriculum and Assessment Policy Statement (CAPS) for Grades 4-9 and 11;
- Agricultural Secondary Schools revitalisation;
- Recapitalisation of Technical Secondary Schools.

### **Cost-containment strategy**

Due to the ongoing spending pressures on compensation of employees (CoE), the department has developed some control measures from 2013/14 financial year onward, which are expected to control the ever rising personnel costs. These measures include, among others, a moratorium on vacant posts, filling of educator posts by redeploying excess teachers currently on the system while, in the meantime, terminating temporary educators by increasing learner teacher ratio. The department has introduced the measures which would go a long way in better management of compensation of employees' budget (e.g payroll management, leave administration and timeous processing of retirement applications).

## **3. Outlook for the coming financial year (2014/15)**

The department will continue to be committed in ensuring progressive realization of universal schooling, improving quality of education and eliminating disparities amongst Free State citizens. The following policy priorities and strategies will be implemented in 2014/15 financial year to ensure the realization of this vision;

### No-fee schools

The table below indicates the per capita/learner allocation per quintile for the 2013 and 2014 academic years.

#### *Affordable school allocation levels for 2014*

Description	2012	2013	2014
National quintile 1 (No-fee Schools)	R960	R1010	R1059
National quintile 2 (No-fee Schools)	R880	R1010	R1059
National quintile 3 (No-fee Schools)	R880	R1010	R1059
National quintile 4	R480	R505	R530
National quintile 5	R240	R240	R240

*The national adequacy benchmark is R1059 per learner for 2014*

The reduction of the departmental allocation result, in the department only paying salaries. Although the main cost driver of the department remains salaries, the activities that support effective teaching and learning particularly at the districts level would be highly compromised. The following priorities amongst others would not be funded during the 2014/15 financial year:

- Learner Transport
- Hostel support
- Learner Teachers Support Material
- Examinations
- Expansion of EMIS
- Agricultural School revitalisation
- Norms and standards (i.e schools funds, three quarters not funded)

### Inclusive Education

The budget to Special Schools has been tremendously increased to ensure that these schools are supplied with assistive devices, skills development equipment and ICT resources for meaningful teaching and learning.

The department will continue to empower Public Ordinary Schools through training and resourcing to become Full Service Schools in order to cater for learners with mild to moderate barriers to learning. There are learners that experience reading, writing and numeracy barriers to learning and they are temporarily assigned to a remedial class to be assisted and later referred back to the mainstream classes. LSF continuously render support in order to address the challenges.

Other learners have mild to moderate barriers to learning and they need a more specialized intervention than remedial learners. Since there are not enough Special Schools, these learners remain at mainstream schools. There are 20 schools with one or more special classes in the province, mostly being in xhariep because there is not even one special school in that district.

## 4. Receipts and financing

Table 6.1 Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Equitable share</b>	<b>7 825 246</b>	<b>8 459 345</b>	<b>9 121 230</b>	<b>9 288 327</b>	<b>9 434 446</b>	<b>10 482 707</b>	<b>9 918 602</b>	<b>10 584 945</b>	<b>11 037 762</b>
Of which:									
Infrastructure Enhancement Allocation	72 573	11 146	12 000	14 850			16 660	16 490	16 490
<b>Conditional grants</b>	<b>697 712</b>	<b>1 109 743</b>	<b>1 153 108</b>	<b>959 222</b>	<b>969 897</b>	<b>969 897</b>	<b>1 104 044</b>	<b>1 321 581</b>	<b>590 452</b>
HIV and AIDS (Life Skills Education)	11 041	11 772	13 155	12 135	14 441	14 441	11 570	11 129	13 906
Technical Secondary Schools Recapitalisation Grant	7 477	14 428	19 870	20 963	20 963	20 963	22 219	23 309	24 544
National Schools Nutrition Programme	202 470	254 365	262 329	274 552	274 820	274 820	299 205	317 157	333 966
Social Secor Expanded Public Works Programme Incentive Grant			5 941				2 846		
EPWP Integrated Grant to Provinces for Infrastructure			1 000	3 000	3 000	3 000	2 416		
Futher Education and Training College Sector Grant	257 074	333 216	323 804	172 068	172 882	172 882	185 111	198 284	209 218
OSD for Therapists							18 358	5 775	
Dinaledi Schools grant		5 040	7 374	7 573	7 573	7 573	8 006	8 374	8 818
Education Infrastructure Grant		425 256	519 635	468 931	476 218	476 218	554 313	757 553	
Infrastructure Grant to Provinces	219 650	65 666							
<b>Provincial Own Revenue Allocation</b>	<b>208 668</b>	<b>208 668</b>	<b>220 274</b>	<b>208 668</b>	<b>208 668</b>	<b>208 668</b>	<b>236 208</b>	<b>218 668</b>	<b>267 566</b>
Of which:									
Own Revenue allocation	208 668	208 668	220 274	208 668	208 668	208 668	236 208	218 668	267 566
<b>Total receipts</b>	<b>8 731 626</b>	<b>9 777 756</b>	<b>10 494 612</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>11 661 272</b>	<b>11 258 854</b>	<b>12 125 194</b>	<b>11 895 780</b>

Table 6.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 079	10 790	11 738	10 600	12 228	13 479	13 095	14 004	14 742
Transfers received			5						
Fines, penalties and forfeits	209	272	233	150	230	280	277	300	300
Interest, dividends and rent on land	410	264	650	320	320	368	330	340	600
Sales of capital assets									
Transactions in financial assets and liabilities	3 826	4 453	6 456	6 249	5 500	4 209	5 600	5 700	5 800
<b>Total departmental receipts</b>	<b>14 524</b>	<b>15 779</b>	<b>19 082</b>	<b>17 319</b>	<b>18 278</b>	<b>18 336</b>	<b>19 302</b>	<b>20 344</b>	<b>21 442</b>

The main source of departmental receipts consists of commission received on statutory and discretionary deductions where the department act as a collecting agent on behalf of legal and insurance institutions. The disciplinary actions lead to fines and penalties which are recovered from teachers on an ongoing basis which annually increase departmental receipts. The other main contributing source is the screening of new text books to be used for learning and teaching.



## 5. Payment summary

The MTEF allocations for the period 2014/15 to 2016/17 are:

Financial year 2014/15: R11 258 854 000

Financial year 2015/16: R12 125 194 000

Financial year 2016/17: R11 895 780 000

### 5.1 Key assumptions behind the allocation of the department are as follows:

- The provision of full personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget does not make provision for goods and services and maintenance of equipment;
- Discontinuation and non-implementation of National and Provincial priorities;
- The non-sustainability of the current services taking into cognisance pressure on LTSM and learner support programmes; and
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation (NSNP only).

### 5.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	662 040	732 221	751 275	846 984	878 499	877 181	651 389	692 342	740 239
Public Ordinary School Education	6 520 856	7 193 193	7 648 596	7 553 334	7 563 811	8 180 234	8 397 218	8 966 369	9 416 930
Independent School Subsidies	41 853	45 254	45 801	56 980	56 980	56 980	14 913	15 632	16 452
Public Special School Education	239 924	290 719	312 544	290 460	354 395	353 516	387 871	395 016	378 196
Further Education and Training	218 933	327 493	308 265	172 068	172 882	172 882	185 111	198 284	209 218
Adult Basic Education and Training	107 299	127 756	137 476	154 620	158 967	164 026	193 265	206 757	221 191
Early Childhood Development	87 099	86 298	86 295	135 031	134 229	129 639	121 763	130 091	133 534
Infrastructure Development	240 521	497 482	530 776	513 096	502 524	502 524	573 389	774 043	16 490
Auxiliary and Associated Services	342 644	414 218	681 482	733 644	790 724	1 224 290	733 935	746 660	763 530
<b>Total payments and estimates:</b>	<b>8 461 169</b>	<b>9 714 634</b>	<b>10 502 510</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>11 661 272</b>	<b>11 258 854</b>	<b>12 125 194</b>	<b>11 895 780</b>

### 5.3 Summary of economic Classification

Table 6.4: Summary of departmental payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 231 963</b>	<b>8 018 441</b>	<b>8 796 397</b>	<b>8 784 574</b>	<b>8 887 016</b>	<b>9 643 076</b>	<b>9 592 228</b>	<b>10 239 848</b>	<b>10 889 912</b>
Compensation of employees	6 781 522	7 528 672	8 119 926	7 971 147	8 119 384	8 700 988	9 442 457	10 079 091	10 751 138
Goods and services	449 911	489 464	676 471	812 461	767 632	942 088	149 771	160 757	138 774
Interest and rent on land	530	305		966					
<b>Transfers and subsidies to:</b>	<b>1 072 456</b>	<b>1 280 813</b>	<b>1 217 684</b>	<b>1 197 852</b>	<b>1 309 595</b>	<b>1 598 581</b>	<b>1 142 263</b>	<b>1 147 294</b>	<b>1 004 703</b>
Provinces and municipalities									
Departmental agencies and accounts	6 505	6 678	7 832	7 844	7 834	7 833	27 722	29 635	31 680
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	910 855	1 059 849	1 039 291	1 023 264	1 051 712	1 050 608	580 637	582 590	436 570
Households	155 096	214 286	170 561	166 744	250 049	540 140	533 904	535 069	536 453
<b>Payments for capital assets</b>	<b>156 253</b>	<b>415 341</b>	<b>488 133</b>	<b>473 791</b>	<b>416 400</b>	<b>419 491</b>	<b>524 363</b>	<b>738 052</b>	<b>1 165</b>
Buildings and other fixed structures	145 347	399 613	448 314	455 546	399 301	399 301	523 745	736 944	
Machinery and equipment	10 906	15 471	39 359	18 198	17 099	20 190	438	918	975
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		257	460	47			180	190	190
<b>Payments for financial assets</b>	<b>497</b>	<b>39</b>	<b>296</b>			<b>124</b>			
<b>Total economic classification:</b>	<b>8 461 169</b>	<b>9 714 634</b>	<b>10 502 510</b>	<b>10 456 217</b>	<b>10 613 011</b>	<b>11 661 272</b>	<b>11 258 854</b>	<b>12 125 194</b>	<b>11 895 780</b>

## 5.4 Infrastructure payments

### 5.4.1 Departmental Infrastructure payments

The total infrastructure adjusted budget for 2013/14 financial year amounts to R502.524 million, R565.389 million in 2014/15, R764.043 million and R16.490 million for the 2015/16, 2016/17 financial years.

**Table 6.5: Summary of Infrastructure Payments per programme: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Infrastructure Development	240 521	497 482	530 776	513 096	502 524	502 524	565 389	764 043	16 490
<b>Total payments and estimates:</b>	<b>240 521</b>	<b>497 482</b>	<b>530 776</b>	<b>513 096</b>	<b>502 524</b>	<b>502 524</b>	<b>565 389</b>	<b>764 043</b>	<b>16 490</b>

**Table 6.6: Summary of Infrastructure payments by economic classification: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 380</b>	<b>12 432</b>	<b>18 447</b>	<b>17 050</b>	<b>27 550</b>	<b>27 550</b>	<b>4 000</b>	<b>7 099</b>	
Compensation of employees									
Goods and services	7 380	12 432	18 447	17 050	27 550	27 550	4 000	7 099	
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>88 189</b>	<b>85 437</b>	<b>64 015</b>	<b>40 500</b>	<b>75 673</b>	<b>75 673</b>	<b>37 644</b>	<b>20 000</b>	<b>16 490</b>
Provinces and municipalities									
Departmental agencies and Universities and technikons									
Foreign governments and international organisations									
Public corporations and private Non-profit institutions	88 189	85 437	64 015	40 500	75 673	75 673	37 644	20 000	16 490
Households									
<b>Payments for capital assets</b>	<b>144 952</b>	<b>399 613</b>	<b>448 314</b>	<b>455 546</b>	<b>399 301</b>	<b>399 301</b>	<b>523 745</b>	<b>736 944</b>	
Buildings and other fixed	144 952	399 613	448 314	455 546	399 301	399 301	523 745	736 944	
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>240 521</b>	<b>497 482</b>	<b>530 776</b>	<b>513 096</b>	<b>502 524</b>	<b>502 524</b>	<b>565 389</b>	<b>764 043</b>	<b>16 490</b>

**Table 6.7: Summary of departmental Public-Private Partnership projects: Free State Education**

The department does not have a Public Private Partnership projects

**Table 6.8: Summary of departmental transfers to public entities**

No transfers is made to public entities

## 5.5 Conditional Grants

Table 6.9: Summary of conditional grants payments per programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Administration</b>				8 000	8 000	1 445			
Education Infrastructure Grant				8 000	8 000	1 445			
<b>Public Ordinary School Education</b>	197 403	267 445	287 282	303 088	303 356	303 356	332 276	348 840	367 328
Technical Secondary Schools Recapitalisation Grant	7 477	14 428	19 594	20 963	20 963	20 963	22 219	23 309	24 544
National School Nutrition Programme	189 926	248 201	257 762	274 552	274 820	274 820	299 205	317 157	333 966
Dinaledi Schools grant		4 816	5 184	7 573	7 573	7 573	8 006	8 374	8 818
Social Sector Expanded Public Works programme Incentive Grant			4 742				2 846		
<b>Public Special School Education</b>							18 358	5 775	
OSD for Therapists							18 358	5 775	
<b>Further Education and Training</b>	218 933	327 493	308 265	172 068	172 882	172 882	185 111	198 284	209 218
Further Education and Training College Sector Grant	218 933	327 493	308 265	172 068	172 882	172 882	185 111	198 284	209 218
<b>Infrastructure Development</b>	146 894	486 336	513 348	463 931	471 218	477 773	556 729	757 553	
EPWP Integrated Grant to Provinces for Infrastructure			1 000	3 000	3 000	3 000	2 416		
Infrastructure Grant to Provinces	146 894	65 455							
Education Infrastructure Grant		420 881	512 348	460 931	468 218	474 773	554 313	757 553	
<b>Auxiliary and Associated Services</b>	11 000	10 434	9 910	12 135	14 441	14 441	11 570	11 129	13 906
HIV and AIDS (Life skills Education)	11 000	10 434	9 910	12 135	14 441	14 441	11 570	11 129	13 906
<b>Total payments and estimates:</b>	<b>574 230</b>	<b>1 091 708</b>	<b>1 118 805</b>	<b>959 222</b>	<b>969 897</b>	<b>969 897</b>	<b>1 104 044</b>	<b>1 321 581</b>	<b>590 452</b>

Table 6.10: Summary of conditional grants by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>155 668</b>	<b>172 225</b>	<b>181 568</b>	<b>199 508</b>	<b>207 970</b>	<b>207 722</b>	<b>239 712</b>	<b>241 740</b>	<b>233 010</b>
Compensation of employees	131 672	139 252	147 934	158 530	159 694	159 271	191 589	190 064	180 007
Goods and services	23 995	32 972	33 634	40 954	48 276	48 451	48 123	51 676	53 003
Interest and rent on land	1	1		24					
<b>Transfers and subsidies to:</b>	<b>308 794</b>	<b>504 306</b>	<b>502 675</b>	<b>336 345</b>	<b>390 980</b>	<b>391 228</b>	<b>339 969</b>	<b>341 789</b>	<b>356 277</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	308 616	504 098	502 580	336 345	390 980	390 980	339 969	341 789	356 277
Households	178	208	95			248			
<b>Payments for capital assets</b>	<b>109 768</b>	<b>415 177</b>	<b>434 562</b>	<b>423 369</b>	<b>370 947</b>	<b>370 947</b>	<b>524 363</b>	<b>738 052</b>	<b>1 165</b>
Buildings and other fixed structures	109 748	415 170	434 273	423 281	370 545	370 545	523 745	736 944	
Machinery and equipment	20	7	289	88	402	402	438	918	975
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							180	190	190
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>574 230</b>	<b>1 091 708</b>	<b>1 118 805</b>	<b>959 222</b>	<b>969 897</b>	<b>969 897</b>	<b>1 104 044</b>	<b>1 321 581</b>	<b>590 452</b>

## 6. Programmes

### 6.1 Programme 1: Administration

#### Programme Objective

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

Table 6.11: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	6 454	6 963	5 784	9 041	10 294	9 385	6 983	7 463	7 979
Corporate Services	239 934	271 254	290 178	332 321	346 395	351 185	160 407	170 704	182 620
Education Management	385 422	431 529	437 813	475 075	501 315	493 536	460 413	489 338	523 288
Human Resource Development	26 789	16 972	11 865	15 161	6 260	8 601	18 770	19 685	20 840
Education Management Information System (EMIS)	3 441	5 503	4 868	7 386	6 235	6 474	4 816	5 152	5 512
Conditional Grants	-	-	767	8 000	8 000	8 000	-	-	-
<b>Total payments and estimates:</b>	<b>662 040</b>	<b>732 221</b>	<b>751 275</b>	<b>846 984</b>	<b>878 499</b>	<b>877 181</b>	<b>651 389</b>	<b>692 342</b>	<b>740 239</b>

Table 6.12: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>632 251</b>	<b>712 272</b>	<b>713 987</b>	<b>830 166</b>	<b>862 253</b>	<b>859 035</b>	<b>649 481</b>	<b>690 342</b>	<b>738 127</b>
Compensation of employees	459 293	503 050	575 919	581 723	640 494	628 746	642 878	683 516	730 796
Goods and services	172 530	208 953	138 068	247 772	221 759	230 289	6 603	6 826	7 331
Interest and rent on land	428	269		671					
<b>Transfers and subsidies to:</b>	<b>19 718</b>	<b>8 639</b>	<b>2 977</b>	<b>2 531</b>	<b>5 388</b>	<b>4 627</b>	<b>1 908</b>	<b>2 000</b>	<b>2 112</b>
Provinces and municipalities									
Departmental agencies and accounts			3	27	17	17			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	4 098	6 800	140	600	600	600			
Households	15 620	1 839	2 834	1 904	4 771	4 010	1 908	2 000	2 112
<b>Payments for capital assets</b>	<b>9 615</b>	<b>11 271</b>	<b>34 015</b>	<b>14 287</b>	<b>10 858</b>	<b>13 395</b>			
Buildings and other fixed structures	395								
Machinery and equipment	9 220	11 271	33 555	14 260	10 858	13 395			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			460	27					
<b>Payments for financial assets</b>	<b>456</b>	<b>39</b>	<b>296</b>			<b>124</b>			
<b>Total economic classification:</b>	<b>662 040</b>	<b>732 221</b>	<b>751 275</b>	<b>846 984</b>	<b>878 499</b>	<b>877 181</b>	<b>651 389</b>	<b>692 342</b>	<b>740 239</b>

## Description and objectives

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

To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education in line with the ministerial handbook.

### Sub-programme 1.2: Corporate Services

To provide management services which are not education specific for the education system.

### Sub-programme 1.3: Education Management

To provide education management services for the education system.

### Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

### Sub-programme 1.5: Education Management Information Systems (EMIS)

To provide an Education Management information System in accordance with the National Education Information Policy.

### Sub-programme 1.6: Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by Conditional Grants



The following priorities are not funded from this programme:

A. National Priorities	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of the Education Management Information System	0.000	<ul style="list-style-type: none"> <li>The EMIS improvement project aims to improve the quality of education management information systems.</li> <li>Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.</li> </ul>

## 6.2 Programme 2: Public ordinary school education

### Programme Objective

To provide public ordinary education from Grade 1 to Grade 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education.

Table 6.13: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Primary schools	3 689 616	3 999 767	4 310 051	4 262 157	4 334 819	4 639 655	4 748 290	5 074 264	5 316 146
Public Secondary Schools	2 586 724	2 864 726	2 997 865	2 905 115	2 841 329	3 147 068	3 242 099	3 463 167	3 647 605
Human Resource Development	25 088	34 659	29 829	55 100	57 400	62 430	47 981	51 675	55 445
School Sport, Culture and Media Services	22 025	26 596	23 570	27 874	26 907	27 725	26 572	28 423	30 406
Conditional Grant	197 403	267 445	287 281	303 088	303 356	303 356	332 276	348 840	367 328
<b>Total payments and estimates:</b>	<b>6 520 856</b>	<b>7 193 193</b>	<b>7 648 596</b>	<b>7 553 334</b>	<b>7 563 811</b>	<b>8 180 234</b>	<b>8 397 218</b>	<b>8 966 369</b>	<b>9 416 930</b>

Table 6.14: Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 936 283</b>	<b>6 516 028</b>	<b>6 939 643</b>	<b>6 786 853</b>	<b>6 797 424</b>	<b>7 394 552</b>	<b>7 925 446</b>	<b>8 473 130</b>	<b>9 026 725</b>
Compensation of employees	5 768 549	6 344 941	6 804 517	6 614 655	6 619 129	7 216 257	7 848 328	8 390 908	8 970 329
Goods and services	167 723	171 080	135 126	172 156	178 295	178 295	77 118	82 222	56 396
Interest and rent on land	11	7		42					
<b>Transfers and subsidies to:</b>	<b>584 310</b>	<b>674 650</b>	<b>708 398</b>	<b>766 128</b>	<b>765 178</b>	<b>784 473</b>	<b>471 709</b>	<b>493 147</b>	<b>390 105</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	558 775	644 887	667 834	744 688	743 738	743 738	450 176	470 565	366 277
Households	25 535	29 763	40 564	21 440	21 440	40 735	21 533	22 582	23 828
<b>Payments for capital assets</b>	<b>228</b>	<b>2 515</b>	<b>555</b>	<b>353</b>	<b>1 209</b>	<b>1 209</b>	<b>63</b>	<b>92</b>	<b>100</b>
Buildings and other fixed structures									
Machinery and equipment	228	2 258	555	353	1 209	1 209	63	92	100
Land and sub-soil assets									
Software and other intangible assets		257							
<b>Payments for financial assets</b>	<b>35</b>								
<b>Total economic classification:</b>	<b>6 520 856</b>	<b>7 193 193</b>	<b>7 648 596</b>	<b>7 553 334</b>	<b>7 563 811</b>	<b>8 180 234</b>	<b>8 397 218</b>	<b>8 966 369</b>	<b>9 416 930</b>

### Description and objectives

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

To provide specific public primary ordinary schools with resources required for the Grades 1 to 7 phases.

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

To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.

**Sub-programme 2.3: Human Resource Development**

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

**Sub-programme 2.4: School sport, culture and media services**

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.

**Sub-programme 2.5: Conditional Grants**

To provide for projects under programme 2 specified by the Department of Education and funded by Conditional Grants.

**The following priorities are funded from this programme:**

<b>B. National Priorities</b>	<b>2014/15 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1. Norms and Standards for School Funding	149.946	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding  R72.913 million( 50 percent) towards LTSM for Norms and standards for school funding R4.119 million towards compensation of pupils exempted in Quintile 4 and 5 schools All schools in Quintile 1,2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1059: Quintile 1 – R1059 per learner (194 216 learners) Quintile 2 – R1059 per learner (147 615 learners) Quintile 3 – R1059 per learner (173 831 learners) 87 percent of the schools are no fee schools in 2014 Available funds will only cover the first quarter of the 2014/15 financial year due to financial constraints.
2. National School Nutrition Programme	299.205	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
3. Technical Secondary Schools Recapitalisation Grant	22.219	To improve conditions of technical schools and modernise them to meet teaching requirements. To recapitalise up to 200 technical schools to improve their capacity to contribute to skills development and training in the country.
4. Dinaledi Schools Grant	8.006	To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences and First Additional Language English, in line with the Action Plan for 2014; to improve the content knowledge, pedagogies and didactic skills of mathematics, physical sciences and life sciences teachers.
5. NCS Training	33.440	This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
6. Teachers Training	10.320	To provide training and development of educators by ensuring that the programmes which are offered are endorsed or accredited the South African Professional Council for Educators (SACE) endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts.

### 6.3 Programme 3: Independent School Subsidies

#### Programme Objective

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

Table 6.15: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Primary Phase	22 887	24 643	27 020	31 774	31 774	31 773	8 295	8 706	9 163
Secondary Phase	18 966	20 611	18 781	25 206	25 206	25 207	6 618	6 926	7 289
<b>Total payments and estimates:</b>	<b>41 853</b>	<b>45 254</b>	<b>45 801</b>	<b>56 980</b>	<b>56 980</b>	<b>56 980</b>	<b>14 913</b>	<b>15 632</b>	<b>16 452</b>

Table 6.16: Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>41 853</b>	<b>45 254</b>	<b>45 801</b>	<b>56 980</b>	<b>56 980</b>	<b>56 980</b>	<b>14 913</b>	<b>15 632</b>	<b>16 452</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	41 853	45 254	45 801	56 980	56 980	56 980	14 913	15 632	16 452
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>41 853</b>	<b>45 254</b>	<b>45 801</b>	<b>56 980</b>	<b>56 980</b>	<b>56 980</b>	<b>14 913</b>	<b>15 632</b>	<b>16 452</b>

#### Description and objectives

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

To support independent schools in Grades 1 to 7 phases.

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

To support independent schools in Grade 8 to 12 phases.

## 6.4 Programme 4: Public Special School Education

### Programme Objective

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

Table 6.17: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Schools	239 674	290 367	312 544	290 320	354 288	353 409	369 513	389 241	378 196
Human Resource Development		65							
School Sport, Culture and Media Services	250	287		140	107	107			
Conditional Grants							18 358	5 775	
<b>Total payments and estimates:</b>	<b>239 924</b>	<b>290 719</b>	<b>312 544</b>	<b>290 460</b>	<b>354 395</b>	<b>353 516</b>	<b>387 871</b>	<b>395 016</b>	<b>378 196</b>

Table 6.18: Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>197 346</b>	<b>232 740</b>	<b>261 078</b>	<b>242 691</b>	<b>306 626</b>	<b>305 656</b>	<b>335 907</b>	<b>345 027</b>	<b>362 283</b>
Compensation of employees	196 350	231 471	261 071	242 551	306 519	305 546	335 907	345 027	362 283
Goods and services	996	1 269	7	140	107	110			
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>42 422</b>	<b>57 019</b>	<b>51 466</b>	<b>47 769</b>	<b>47 769</b>	<b>47 860</b>	<b>51 964</b>	<b>49 989</b>	<b>15 913</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Public corporations and private enterprises									
Non-profit institutions	42 296	56 107	50 793	47 379	47 379	47 379	51 627	49 635	15 540
Households	126	912	673	390	390	481	337	354	373
<b>Payments for capital assets</b>	<b>156</b>	<b>960</b>							
Buildings and other fixed structures									
Machinery and equipment	156	960							
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>239 924</b>	<b>290 719</b>	<b>312 544</b>	<b>290 460</b>	<b>354 395</b>	<b>353 516</b>	<b>387 871</b>	<b>395 016</b>	<b>378 196</b>

### Description and objectives

#### Sub-programme 4.1: Schools

To provide specific public special schools with resources.

#### Sub-programme 4.2: Human Resource Development

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

#### Sub-programme 4.3: School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools.

#### Sub-programme 4.4: Conditional grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants.

The following priorities are funded from this programme:

C. National Priorities	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. Occupational Specific Dispensation (OSD) for Therapists	18.358	To establish parity in remuneration in compliance with Education Labour Relations Council (ELRC) Collective Agreement 1 of 2012. To augment the baseline compensation budget of the provincial education departments (PEDs) to enable them to comply with ELRC Collective Agreement 1 of 2012.

## 6.5 Programme 5: Further Education and Training

### Programme Objective

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

Table 6.19: Summary of payments and estimates: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Institutions									
Human Resource development									
Conditional Grants	218 933	327 493	308 265	172 068	172 882	172 882	185 111	198 284	209 218
<b>Total payments and estimates:</b>	<b>218 933</b>	<b>327 493</b>	<b>308 265</b>	<b>172 068</b>	<b>172 882</b>	<b>172 882</b>	<b>185 111</b>	<b>198 284</b>	<b>209 218</b>

Table 6.20: Summary of payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>130 609</b>	<b>138 330</b>	<b>142 077</b>	<b>149 700</b>	<b>150 514</b>	<b>150 266</b>	<b>184 556</b>	<b>197 268</b>	<b>208 153</b>
Compensation of employees	130 523	138 236	142 016	149 700	150 514	150 266	161 535	173 439	179 157
Goods and services	86	94	61				23 021	23 829	28 996
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>88 324</b>	<b>189 163</b>	<b>166 188</b>	<b>22 368</b>	<b>22 368</b>	<b>22 616</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	88 146	188 955	166 093	22 368	22 368	22 368			
Households	178	208	95			248			
<b>Payments for capital assets</b>							<b>555</b>	<b>1 016</b>	<b>1 065</b>
Buildings and other fixed structures									
Machinery and equipment							375	826	875
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							180	190	190
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>218 933</b>	<b>327 493</b>	<b>308 265</b>	<b>172 068</b>	<b>172 882</b>	<b>172 882</b>	<b>185 111</b>	<b>198 284</b>	<b>209 218</b>



## Description and objectives

### Sub-programme 5.1: Public Institutions

To provide specific public FET colleges with resources.

### Sub-programme 5.2: Youth Colleges

To provide specific public youth colleges with resources.

### Sub-programme 5.3: Professional Services

To provide educators and students in public FET colleges with departmental managed support services.

### Sub-programme 5.4: Human Resource Development

To provide departmental services for the professional development of educators and non-educators in public FET Colleges.

### Sub-programme 5.5: In-college sport and culture

To provide additional and departmentally managed sporting and cultural activities in public FET colleges

### Sub-programme 5.6: Conditional Grants

To provide for projects under Programme 5 specified by the Department of Education and funded by Conditional Grants.

A.National Priority	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. FET College Sector Grant	185.111	To ensure the successful transfer of the Further Education and Training College function to the Department of Higher Education and Training.

## 6.6 Programme 6: Adult Basic Education and Training (ABET)

### Programme Objective

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

Table 6.21: Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Centres	88 072	106 869	115 573	129 331	134 546	140 014	170 010	181 877	194 575
Professional Services	19 227	20 887	21 825	25 289	24 421	24 012	23 255	24 880	26 616
Human Resource Development			78						
<b>Total payments and estimates:</b>	<b>107 299</b>	<b>127 756</b>	<b>137 476</b>	<b>154 620</b>	<b>158 967</b>	<b>164 026</b>	<b>193 265</b>	<b>206 757</b>	<b>221 191</b>

Table 6.22: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>105 689</b>	<b>127 147</b>	<b>135 951</b>	<b>151 775</b>	<b>156 710</b>	<b>161 999</b>	<b>193 265</b>	<b>206 757</b>	<b>221 191</b>
Compensation of employees	100 313	119 168	133 768	137 054	146 854	150 171	193 265	206 757	221 191
Goods and services	5 297	7 957	2 183	14 577	9 856	11 828			
Interest and rent on land	79	22		144					
<b>Transfers and subsidies to:</b>	<b>712</b>		<b>1 051</b>	<b>940</b>	<b>940</b>	<b>710</b>			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	703		654	710	710	710			
Households	9		397	230	230				
<b>Payments for capital assets</b>	<b>898</b>	<b>609</b>	<b>474</b>	<b>1 905</b>	<b>1 317</b>	<b>1 317</b>			
Buildings and other fixed structures									
Machinery and equipment	898	609	474	1 885	1 317	1 317			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				20					
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>107 299</b>	<b>127 756</b>	<b>137 476</b>	<b>154 620</b>	<b>158 967</b>	<b>164 026</b>	<b>193 265</b>	<b>206 757</b>	<b>221 191</b>

## Description and objectives

### Sub-programme 6.1: Public Centres

To provide specific public ABET sites with resources.

### Sub-programme 6.2: Subsidies to private centres

To support specific private ABET sites through subsidies.

### Sub-programme 6.3: Professional Services

To provide educators and students in Public ABET sites with departmentally managed support services.

### Sub-programme 6.4: Human Resources Development

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

### Sub-programme 6.5: Conditional Grants

To provide for projects under programme 6 specified by the Department of Education and funded by conditional grants.

## 6.7 Programme 7: Early Childhood Development

### Programme Objective

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

Table 6.23: Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Grade R in Public Schools	71 724	76 745	69 836	107 990	108 688	118 131	114 931	122 815	126 677
Grade R in Community Centres	10 855	5 130	16 459	24 778	24 778	8 684	5 032	5 350	4 797
Pre-Grade R Training	4 520	4 412		2 263	763	2 524	1 800	1 926	2 060
Human Resource Development		11				300			
<b>Total payments and estimates:</b>	<b>87 099</b>	<b>86 298</b>	<b>86 295</b>	<b>135 031</b>	<b>134 229</b>	<b>129 639</b>	<b>121 763</b>	<b>130 091</b>	<b>133 534</b>

Table 6.24: Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 293</b>	<b>86 255</b>	<b>78 255</b>	<b>126 720</b>	<b>123 848</b>	<b>118 784</b>	<b>112 522</b>	<b>120 369</b>	<b>128 759</b>
Compensation of employees	23 784	80 020	78 248	112 324	112 324	107 778	111 914	119 727	128 084
Goods and services	4 509	6 235	7	14 396	11 524	11 006	608	642	675
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>58 806</b>	<b>43</b>	<b>3 540</b>	<b>8 311</b>	<b>8 311</b>	<b>8 267</b>	<b>9 241</b>	<b>9 722</b>	<b>4 775</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	58 495		3 464	8 267	8 267	8 267	9 241	9 722	4 775
Households	311	43	76	44	44				
<b>Payments for capital assets</b>			<b>4 500</b>		<b>2 070</b>	<b>2 588</b>			
Buildings and other fixed structures									
Machinery and equipment			4 500		2 070	2 588			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>87 099</b>	<b>86 298</b>	<b>86 295</b>	<b>135 031</b>	<b>134 229</b>	<b>129 639</b>	<b>121 763</b>	<b>130 091</b>	<b>133 534</b>

## Description and objectives

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

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

### Sub-programme 7.2: Grade R in Community Centres

To support particular community centres at the Grade R level.

### Sub-programme 7.3: Pre Grade R Training

To provide particular sites with resources required for pre-grade R.

### Sub-programme 7.4: Human Resource Development

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

### Sub-programme 7.5: Conditional Grants

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	121.763	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2. Pre-grade R Training	0.000	Support projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners.

## 6.8 Programme 8: Infrastructure Development

To provide and maintain infrastructure facilities for the administration and schools

Table 6.25: Summary of payments and estimates: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	-	-	2 682	12 900	12 391	12 391	8 000	10 000	-
Public Ordinary Schools	235 556	497 482	528 094	443 196	457 596	457 595	478 733	616 393	16 490
Special Schools	4 965	-	-	36 000	23 387	23 387	32 273	31 500	-
Early Childhood Development	-	-	-	21 000	9 150	9 151	54 383	116 150	-
<b>Total payments and estimates:</b>	<b>240 521</b>	<b>497 482</b>	<b>530 776</b>	<b>513 096</b>	<b>502 524</b>	<b>502 524</b>	<b>573 389</b>	<b>774 043</b>	<b>16 490</b>

Table 6.26: Summary of payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 380</b>	<b>12 432</b>	<b>18 447</b>	<b>17 050</b>	<b>27 550</b>	<b>27 550</b>	<b>12 000</b>	<b>17 099</b>	
Compensation of employees							8 000	10 000	
Goods and services	7 380	12 432	18 447	17 050	27 550	27 550	4 000	7 099	
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>88 189</b>	<b>85 437</b>	<b>64 015</b>	<b>40 500</b>	<b>75 673</b>	<b>75 673</b>	<b>37 644</b>	<b>20 000</b>	<b>16 490</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	88 189	85 437	64 015	40 500	75 673	75 673	37 644	20 000	16 490
Households									
<b>Payments for capital assets</b>	<b>144 952</b>	<b>399 613</b>	<b>448 314</b>	<b>455 546</b>	<b>399 301</b>	<b>399 301</b>	<b>523 745</b>	<b>736 944</b>	
Buildings and other fixed structures	144 952	399 613	448 314	455 546	399 301	399 301	523 745	736 944	
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>240 521</b>	<b>497 482</b>	<b>530 776</b>	<b>513 096</b>	<b>502 524</b>	<b>502 524</b>	<b>573 389</b>	<b>774 043</b>	<b>16 490</b>

## Description and objectives

Sub-programme 8.1: Administration

Sub-programme 8.2: Public Ordinary Schools

Sub-programme 8.3: Special Schools

Sub-programme 8.4: Early Childhood Development

Sub-programme 8.5: Conditional Grants

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. Education Infrastructure Grant	554.313	Eradication of entire inappropriate school infrastructure; provision of water, sanitation and electricity to schools. A comprehensive business plan for 2013/14 has been approved and makes provision for the following: <ul style="list-style-type: none"> <li>Continuation of projects started in previous financial years.</li> <li>Additional facilities at existing schools</li> <li>New school halls</li> <li>Upgrading schools/hostels</li> <li>Mathematic Laboratories for GET Schools</li> </ul>
2. EPWP Integrated grant to Provinces for Infrastructure	2.416	A comprehensive business plan for 2014/15 has been approved and makes provision for the following: <ul style="list-style-type: none"> <li>Continuation of projects started in previous financial years.</li> <li>Additional facilities at existing schools</li> <li>New school halls</li> <li>Upgrading schools/hostels</li> <li>Mathematic Laboratories for GET Schools</li> </ul>
<b>B. Provincial Priority</b>		
3. Infrastructure enhancement allocation	16.660	This grant is covered in the Division of revenue Bill and makes provision for the following: <ul style="list-style-type: none"> <li>Day to Day Maintenance</li> </ul>

## 6.9 Programme 9: Auxiliary and associated services

### Programme Objective

To provide the education institutions as a whole with training and support.

Table 6.27: Summary of payments and estimates: Programme 9: Auxiliary and Associated services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payments to SETA	6 505	6 678	7 829	7 813	7 813	7 813	27 722	29 635	31 680
Professional Services	70 449	71 646	69 532	79 190	82 954	85 844	78 067	83 516	89 343
Special Projects	181 043	249 719	510 799	531 359	587 809	1 009 178	554 737	556 896	559 356
External Examinations	73 647	75 741	83 412	103 147	97 707	107 014	61 839	65 484	69 245
Conditional Grants	11 000	10 434	9 910	12 135	14 441	14 441	11 570	11 129	13 906
<b>Total payments and estimates:</b>	<b>342 644</b>	<b>414 218</b>	<b>681 482</b>	<b>733 644</b>	<b>790 724</b>	<b>1 224 290</b>	<b>733 935</b>	<b>746 660</b>	<b>763 530</b>



Table 6.28: Summary of payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>194 112</b>	<b>193 237</b>	<b>506 959</b>	<b>479 619</b>	<b>462 091</b>	<b>625 234</b>	<b>179 051</b>	<b>189 856</b>	<b>204 674</b>
Compensation of employees	102 710	111 786	124 387	133 140	143 550	142 224	140 630	149 717	159 298
Goods and services	91 390	81 444	382 572	346 370	318 541	483 010	38 421	40 139	45 376
Interest and rent on land	12	7		109					
<b>Transfers and subsidies to:</b>	<b>148 122</b>	<b>220 608</b>	<b>174 248</b>	<b>252 325</b>	<b>326 988</b>	<b>597 375</b>	<b>554 884</b>	<b>556 804</b>	<b>558 856</b>
Provinces and municipalities									
Departmental agencies and accounts	6 505	6 678	7 829	7 817	7 817	7 816	27 722	29 635	31 680
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	28 300	32 409	40 497	101 772	95 997	94 893	17 036	17 036	17 036
Households	113 317	181 521	125 922	142 736	223 174	494 666	510 126	510 133	510 140
<b>Payments for capital assets</b>	<b>404</b>	<b>373</b>	<b>275</b>	<b>1 700</b>	<b>1 645</b>	<b>1 681</b>			
Buildings and other fixed structures									
Machinery and equipment	404	373	275	1 700	1 645	1 681			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification:</b>	<b>342 644</b>	<b>414 218</b>	<b>681 482</b>	<b>733 644</b>	<b>790 724</b>	<b>1 224 290</b>	<b>733 935</b>	<b>746 660</b>	<b>763 530</b>

## Description and objectives

### Sub-programme 9.1: Payments to SETA

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

### Sub-programme 9.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

### Sub-programme 9.3: Special Projects

To provide for special departmentally managed intervention projects in the education system as a whole.

### Sub-programme 9.4: External Examinations

To provide for departmentally managed examination services.

### Sub-programme 9.5: Conditional Grant

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

The following priorities are and not funded from this programme:

C. NATIONAL PRIORITY	2014/15 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	11.570	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators; to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse; to reduce the vulnerability of children to HIV, TB and STI infections, with a particular focus on orphaned and vulnerable
2. LTSM Supplement	0.000	Additional Grade 10-12 Textbooks  All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows: Quintile 1 – R1059 per learner (194 216 learners) Quintile 2 – R1059 per learner (147 615 learners) Quintile 3 – R1059 per learner (173 831 learners) 84 percent of the schools are no fee schools in 2014
3. Inclusive Education	1.330	This priority is mainly towards transport of learners at Special Schools.
4. Maths & Sciences	0.000	<ul style="list-style-type: none"> <li>To promote maths and science skills as the bases for all learning.</li> <li>To promote maths and science development as a cross cutting effort at all levels of the department, schools and communities.</li> <li>Promoting maths and science as a gateway to life-long learning.</li> </ul>
D. PROVINCIAL PRIORITY		
5. School Furniture	0.000	The allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
6. Incentives to performing schools	0.000	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
7. Elits	0.000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing the shortage of furniture in schools at the districts. Each district received an allocation based on the number of schools in that district. The funds will be distributed to needy prioritised schools.
8. Kagiso Trust & Kutloanong Project	0.000	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.

C. NATIONAL PRIORITY	2014/15 BUDGET R'000	EXPLANATORY NOTES
9. Revitalisation of agricultural schools	0.000	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
10. Hymaths	0.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
11. School Intervention	0.000	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
12. Management and Governance	0.000	The contents of this training exercise is comprehensive and transformatory and include amongst other: <ul style="list-style-type: none"> <li>• The Constitution of RSA and Constitutional Values</li> <li>• Policy formulation and implementation</li> <li>• Human Resource Management</li> <li>• Financial Management and Procurement procedures</li> <li>• Constructive partnerships and Economic reform</li> <li>• Organisational culture and relationship building</li> <li>• Decision-making processes and dispute resolutions.</li> </ul>
13. Learner Support of which: (Special Projects) • Learner Transport • Hostel Project	43.407  27.701  15.706	In order to deal with the challenges facing rural children, transport for farm school learners is provided in the districts.  Learners who walk distances of more than 6 kilometres to school are benefiting from this project.  The hostel accommodation programme for learners from nonviable farm schools has been implemented.
14. Provincial Bursaries	510.000	The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.

## 7. Other programme information

### 7.1 Personnel numbers and costs

Table 6.29: Personnel numbers and costs<sup>1</sup>: Education

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Administration	1 932	2 176	2 321	2 527	2 010	1 986	1 985
Public Ordinary School Education	26 375	27 072	27 183	25 511	26 929	26 869	26 819
Independent School Subsidies	-	-	-	-	-	-	-
Public Special School Education	995	1 103	1 152	1 238	1 257	1 254	1 248
Further Education and Training	465	546	570	582	541	541	541
Adult Basic Education and Training	1 077	1 097	1 122	1 160	1 157	1 157	1 157
Early Childhood Development	92	1 028	1 097	1 364	1 372	1 372	1 372
Infrastructure Development	-	-	-	-	-	-	-
Auxiliary and Associated Services	180	249	310	258	242	242	242
<b>Total provincial personnel numbers</b>	<b>31 116</b>	<b>33 271</b>	<b>33 755</b>	<b>32 640</b>	<b>33 508</b>	<b>33 421</b>	<b>33 364</b>
Total provincial personnel cost (R thousand)	6 781 522	7 528 672	8 119 926	8 700 988	9 442 457	10 079 091	10 751 138
Unit cost (R thousand)	218	226	241	267	282	302	322

\*Excluding contract workers

Table 6.30: Summary of departmental personnel numbers and costs: Education

[illegible]

Table 6.31(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	26 789	16 972	11 865	15 161	15 050	8 601	18 770	19 685	20 840
<i>of which</i>									
Payments on tuition	3 300	4 999	1 059	1 500	5 192	4 915	1 574	1 659	1 747
Subsistence and travel	48	887	556		37	307			
Programme 2: Public Ordinary School Education	25 088	34 659	29 829	55 100	57 400	62 430	47 981	51 675	55 445
Subsistence and travel	955	5 105	6 638	9 046	10 822	10 822	12 800	12 960	13 000
Payments on tuition	6 831	8 719	3 499	3 500	13 500	13 500			
Programme 3: Independent School Subsidies									
Subsistence and travel									
Payments on tuition									
Programme 4: Public Special School Education		65							
<i>of which</i>									
Subsistence and travel									
Payments on tuition									
Programme 5: Further Education and Training									
Subsistence and travel									
Payments on tuition									
Programme 6: Adult Basic Education and Training			78						
Subsistence and travel									
Payments on tuition									
Programme 7: Early Childhood Development		11				300			
<i>of which</i>									
Subsistence and travel		11							
Payments on tuition									
Programme 8: Infrastructure Development									
Subsistence and travel									
Payments on tuition									
Programme 9: Auxiliary and Associated Services	6 505	6 678	7 829	7 813	7 813	7 813	27 722	29 635	31 680
Subsistence and travel									
Payments on tuition									
<b>Total payments on training</b>	<b>58 382</b>	<b>58 385</b>	<b>49 601</b>	<b>78 074</b>	<b>80 263</b>	<b>79 144</b>	<b>94 473</b>	<b>100 995</b>	<b>107 965</b>



Table 6.31(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	31116	33271	33755	27567	27567	32640	33508	33421	33364
Number of personnel trained	4837	14400	22357	25306	25306	25306	25306	25306	25306
<i>of which</i>									
Male	1875	5760	8404	12782	12782	12782	12782	12782	12782
Female	2962	8640	13953	12524	12524	12524	12524	12524	12524
Number of training opportunities	1761	2365	2668	2848	2848	2848	2848	2848	2848
<i>of which</i>									
Tertiary	1761	2365	2668	2848	2848	2848	2848	2848	2848
Workshops	0	0	0	0	0	0	0	0	0
Seminars	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Number of bursaries offered	1761	2365	2668	2848	2848	2848	2848	2848	2848
Number of interns appointed	55	80	76	80	80	80	80	80	80
Number of learnerships appointed	324	266	41	45	45	45	45	45	45
Number of days spent on training	0	0	0	0	0	0	0	0	0

Table 6.33: Reconciliation of Structural changes: Education

There are no changes on the structure

## **ANNEXURE TO THE ESTIMATES OF PROVINCIAL REVENUE & EXPENDITURE**

Table B.1: Specification of receipt for the Department of Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	10 079	10 790	11 738	10 600	12 228	13 479	13 095	14 004	14 742
Sale of goods and services produced by department (excluding capital assets)	10 014	10 724	11 700	10 565	12 193	13 444	13 060	13 969	14 707
Sales by market establishments									
Administrative fees									
Other sales	10 014	10 724	11 700	10 565	12 193	13 444	13 060	13 969	14 707
Of which									
Commission Insurance	9 519	9 525	11 111	10 245	10 245	12 231	12 500	13 379	14 107
Exam Certificates	203	130	271	160	160	280	280	300	300
Marking of Exam Papers	187	120	267	90	90	100	160	170	180
Screening Books	105	60	51	70	70	120	120	120	120
Other		889			1 628	713			
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	65	66	38	35	35	35	35	35	35
<b>Transfers received from:</b>			5						
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises			5						
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	209	272	233	150	230	280	277	300	300
<b>Interest, dividends and rent on land</b>	410	264	650	320	320	368	330	340	600
Interest	410	264	650	320	320	368	330	340	600
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	3 826	4 453	6 456	6 249	5 500	4 209	5 600	5 700	5 800
<b>Total departmental receipts</b>	14 524	15 779	19 082	17 319	18 278	18 336	19 302	20 344	21 442

Table B.2(a): Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>632 251</b>	<b>712 272</b>	<b>713 987</b>	<b>830 166</b>	<b>872 344</b>	<b>859 035</b>	<b>649 481</b>	<b>690 342</b>	<b>738 127</b>
Compensation of employees	459 293	503 050	575 919	581 723	644 680	628 746	642 878	683 516	730 796
Salaries and wages	390 235	431 299	495 703	493 832	555 882	540 576	544 691	579 053	619 079
Social contributions	69 058	71 751	80 216	87 891	88 798	88 170	98 187	104 463	111 717
Goods and services	172 530	208 953	138 068	247 772	227 664	230 289	6 603	6 826	7 331
Administrative fees	9 655	759	565	904	762	765			
Advertising	1 066	2 979	2 815	3 632	1 979	1 144			
Assets less than the capitalisation threshold	977	2 092	1 100	10 065	5 964	3 969			
Audit cost: External	12 615	13 216	10 472	16 200	16 200	11 483			
Bursaries: Employees	3 300	4 999	1 059	1 500	5 192	4 915	1 574	1 659	1 747
Catering: Departmental activities	6 976	10 833	2 397	5 249	4 457	4 583	1 639	1 595	1 820
Communication (G&S)	18 071	19 956	15 147	5 074	11 543	15 223			
Computer services	4 347	7 556	1 935	6 090	6 442	7 867			
Consultants and professional services: Business and advisory services	8 782	11 745	3 743	10 060	3 959	3 900			
Consultants and professional services: Infrastructure and planning	1	1	47	450	19	19			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	3 663	1 669	1 029	2 290	4 929	4 847			
Contractors	1 994	1 758	225	832	2 622	2 622			
Agency and support / outsourced services	4 505	537	14 235	22 696	18 151	17 718			
Entertainment	107	58	71	252	185	178			
Fleet services (including government motor transport)				23 000	23 000	27 444			
Housing									
Inventory: Clothing material and accessories				914	337	337			
Inventory: Farming supplies									
Inventory: Food and food supplies		3		11	9	9			
Inventory: Fuel, oil and gas	2	15	10						
Inventory: Learner and teacher support material	11 621	1 345	229	420	540	540			
Inventory: Materials and supplies	40	21	99	115	18	18			
Inventory: Medical supplies	4	6		30	15	15			
Inventory: Medicine					2	1			
Medsas inventory interface									
Inventory: Other supplies					-81				
Consumable supplies	1 302	1 168	570	2 852	2 829	2 748			
Consumable: Stationery, printing and office supplies	8 471	8 305	2 799	8 919	9 636	9 468			
Operating leases	1 130	22 128	18 914	41 332	44 905	44 904			
Property payments	11 970	23 389	1 242	2 191	1 761	1 761			
Transport provided: Departmental activity	2 165	1 916	552	1 869	1 432	1 282			
Travel and subsistence	55 561	54 237	38 669	38 498	32 305	33 214			
Training and development	1 081	9 588	2 119	5 763	2 166	2 119	2 826	2 978	3 138
Operating payments	1 497	7 720	17 082	35 305	25 544	26 349			
Venues and facilities	1 627	951	943	1 259	842	847	564	594	626
Rental and hiring		3							
Interest and rent on land	428	269		671					
Interest	428	269		671					
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>19 718</b>	<b>8 639</b>	<b>2 977</b>	<b>2 531</b>	<b>2 821</b>	<b>4 627</b>	<b>1 908</b>	<b>2 000</b>	<b>2 112</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts			3	27	17	17			
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>			3	27	17	17			
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	4 098	6 800	140	600	600	600			
Households	15 620	1 839	2 834	1 904	2 204	4 010	1 908	2 000	2 112
Social benefits	1 912	1 313	2 787	1 904	2 204	4 010	1 908	2 000	2 112
Other transfers to households	13 708	526	47						
<b>Payments for capital assets</b>	<b>9 615</b>	<b>11 271</b>	<b>34 015</b>	<b>14 287</b>	<b>10 844</b>	<b>13 395</b>			
Buildings and other fixed structures	395								
Buildings	395								
Other fixed structures									
Machinery and equipment	9 220	11 271	33 555	14 260	10 844	13 395			
Transport equipment									
Other machinery and equipment	9 220	11 271	33 555	14 260	10 844	13 395			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			460	27					
<b>Payments for financial assets</b>	<b>456</b>	<b>39</b>	<b>296</b>			<b>124</b>			
<b>Total economic classification: Administration</b>	<b>662 040</b>	<b>732 221</b>	<b>751 275</b>	<b>846 984</b>	<b>886 009</b>	<b>877 181</b>	<b>651 389</b>	<b>692 342</b>	<b>740 239</b>

Table B.2(b): Payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>5 936 283</b>	<b>6 516 028</b>	<b>6 939 643</b>	<b>6 786 853</b>	<b>6 692 341</b>	<b>7 394 552</b>	<b>7 925 446</b>	<b>8 473 130</b>	<b>9 026 725</b>
Compensation of employees	5 768 549	6 344 941	6 804 517	6 614 655	6 514 046	7 216 257	7 848 328	8 390 908	8 970 329
Salaries and wages	4 910 815	5 411 202	5 794 882	5 525 412	5 437 255	6 152 821	6 546 760	6 998 698	7 481 607
Social contributions	857 734	933 739	1 009 635	1 089 243	1 076 791	1 063 436	1 301 568	1 392 210	1 488 722
Goods and services	167 723	171 080	135 126	172 156	178 295	178 295	77 118	82 222	56 396
Administrative fees	10 759			1 063	285	282	900	1 000	1 000
Advertising	114	240		351	324	324	200	210	25
Assets less than the capitalisation threshold	3 270	17 635	4 298	36	27	325			
Audit cost: External									
Bursaries: Employees	6 831	8 719	3 499	3 500	13 500	13 500			
Catering: Departmental activities	3 455	7 074	9 577	19 256	19 242	18 708	11 267	14 844	18 595
Communication (G&S)	396	373	344	487	496	496			
Computer services	515	14 112	495	500	400	400	500	500	500
Consultants and professional services: Business and advisory services	3 664	178	2 894	1 219	3 517	3 558	500	500	500
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	1 278	2 809	3 207	325	300	300	200		
Agency and support / outsourced services		723	761						
Entertainment									
Fleet services (including government motor transport)				9	9	9			
Housing									
Inventory: Clothing material and accessories				16	14	14			
Inventory: Farming supplies									
Inventory: Food and food supplies	13 884	3 455	3 972	6 220	6 220	6 220	6 665	6 900	7 150
Inventory: Fuel, oil and gas		1							
Inventory: Learner and teacher support material	103 114	68 245	78 615	95 995	91 500	91 498	24 950	26 053	1 000
Inventory: Materials and supplies	88	195	141	332	247	289			
Inventory: Medical supplies	59	150	57	6	5	5			
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies				3 938	3 711	3 670			
Consumable supplies	1 858	3 220	1 972	2 736	2 646	2 335	97	100	
Consumable: Stationery, printing and office supplies	1 652	1 776	5 341	2 990	2 763	2 743	1 820	1 865	1 975
Operating leases	106	210	139	1 045	29	29			
Property payments	9 533	6 536	6 453	6 523	6 877	6 804	4 708	4 925	
Transport provided: Departmental activity	1 957	2 387	919	2 585	2 679	2 642			
Travel and subsistence	2 278	9 396	7 944	11 079	12 084	12 229	13 562	13 995	14 251
Training and development	10	17 942	2 958	5 135	5 585	5 585	8 500	8 000	8 000
Operating payments	1 671	3 993	579	5 330	4 612	5 062	2 127	2 180	2 250
Venues and facilities	1 231	1 711	961	1 480	1 223	1 268	1 122	1 150	1 150
Rental and hiring									
Interest and rent on land	11	7		42					
Interest	11	7		42					
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>584 310</b>	<b>674 650</b>	<b>708 398</b>	<b>766 128</b>	<b>765 178</b>	<b>784 473</b>	<b>471 709</b>	<b>493 147</b>	<b>390 105</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	558 775	644 887	667 834	744 688	743 738	743 738	450 176	470 565	366 277
Households	25 535	29 763	40 564	21 440	21 440	40 735	21 533	22 582	23 828
Social benefits	25 460	29 755	40 493	21 440	21 440	40 735	21 533	22 582	23 828
Other transfers to households	75	8	71						
<b>Payments for capital assets</b>	<b>228</b>	<b>2 515</b>	<b>555</b>	<b>353</b>	<b>1 209</b>	<b>1 209</b>	<b>63</b>	<b>92</b>	<b>100</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	228	2 258	555	353	1 209	1 209	63	92	100
Transport equipment									
Other machinery and equipment	228	2 258	555	353	1 209	1 209	63	92	100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		257							
<b>Payments for financial assets</b>	<b>35</b>								
<b>Total economic classification: Public Ordinary School Education</b>	<b>6 520 856</b>	<b>7 193 193</b>	<b>7 648 596</b>	<b>7 553 334</b>	<b>7 458 728</b>	<b>8 180 234</b>	<b>8 397 218</b>	<b>8 966 369</b>	<b>9 416 930</b>

Table B.2(c): Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>41 853</b>	<b>45 254</b>	<b>45 801</b>	<b>56 980</b>	<b>56 980</b>	<b>56 980</b>	<b>14 913</b>	<b>15 632</b>	<b>16 452</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	41 853	45 254	45 801	56 980	56 980	56 980	14 913	15 632	16 452
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Independent School Subsidies</b>	<b>41 853</b>	<b>45 254</b>	<b>45 801</b>	<b>56 980</b>	<b>56 980</b>	<b>56 980</b>	<b>14 913</b>	<b>15 632</b>	<b>16 452</b>



Table B.2(d): Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>197 346</b>	<b>232 740</b>	<b>261 078</b>	<b>242 691</b>	<b>306 626</b>	<b>305 656</b>	<b>335 907</b>	<b>345 027</b>	<b>362 283</b>
Compensation of employees	196 350	231 471	261 071	242 551	306 519	305 546	335 907	345 027	362 283
Salaries and wages	167 600	197 992	222 432	202 355	266 102	259 822	282 551	288 031	301 371
Social contributions	28 750	33 479	38 639	40 196	40 417	45 724	53 356	56 996	60 912
Goods and services	996	1 269	7	140	107	110			
Administrative fees									
Advertising	20	20							
Assets less than the capitalisation threshold	45	364							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	232	391		60	38	38			
Communication (G&S)									
Computer services	158								
Consultants and professional services: Business and advisory services	222	119							
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	202	40							
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		88							
Consumable: Stationery, printing and office supplies		11							
Operating leases									
Property payments									
Transport provided: Departmental activity	28	63							
Travel and subsistence	89	104	7			2			
Training and development		65							
Operating payments						1			
Venues and facilities		4		80	69	69			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>42 422</b>	<b>57 019</b>	<b>51 466</b>	<b>47 769</b>	<b>47 769</b>	<b>47 860</b>	<b>51 964</b>	<b>49 989</b>	<b>15 913</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	42 296	56 107	50 793	47 379	47 379	47 379	51 627	49 635	15 540
Households	126	912	673	390	390	481	337	354	373
Social benefits	126	912	673	390	390	481	337	354	373
Other transfers to households									
<b>Payments for capital assets</b>	<b>156</b>	<b>960</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	156	960							
Transport equipment									
Other machinery and equipment	156	960							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Public Special School Education</b>	<b>239 924</b>	<b>290 719</b>	<b>312 544</b>	<b>290 460</b>	<b>354 395</b>	<b>353 516</b>	<b>387 871</b>	<b>395 016</b>	<b>378 196</b>

Table B.2(e): Payments and estimates by economic classification: Programme 5: Further Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>130 609</b>	<b>138 330</b>	<b>142 077</b>	<b>149 700</b>	<b>150 514</b>	<b>150 266</b>	<b>184 556</b>	<b>197 268</b>	<b>208 153</b>
Compensation of employees	130 523	138 236	142 016	149 700	150 514	150 266	161 535	173 439	179 157
Salaries and wages	115 355	119 074	121 226	118 113	118 927	117 421	135 425	145 468	150 438
Social contributions	15 168	19 162	20 790	31 587	31 587	32 845	26 110	27 971	28 719
Goods and services	86	94	61				23 021	23 829	28 996
Administrative fees							283	320	330
Advertising							3 431	3 780	3 900
Assets less than the capitalisation threshold							2 670	2 607	2 742
Audit cost: External							500	550	580
Bursaries: Employees									
Catering: Departmental activities							1 600	1 760	1 800
Communication (G&S)							75	82	85
Computer services									
Consultants and professional services: Business and advisory services							4 800	4 100	5 400
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors							1 200	1 320	1 320
Agency and support / outsourced services							30	33	35
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							250	275	290
Inventory: Medical supplies								52	
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies							69	25	84
Consumable: Stationery, printing and office supplies							2 240	2 465	2 690
Operating leases							600	660	670
Property payments							20	22	
Transport provided: Departmental activity							1 600	1 760	1 900
Travel and subsistence	86	94	61				3 103	3 413	6 400
Training and development									
Operating payments							50	55	70
Venues and facilities							500	550	700
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>88 324</b>	<b>189 163</b>	<b>166 188</b>	<b>22 368</b>	<b>22 368</b>	<b>22 616</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	88 146	188 955	166 093	22 368	22 368	22 368			
Households	178	208	95			248			
Social benefits	178	208	95			248			
Other transfers to households									
<b>Payments for capital assets</b>							<b>555</b>	<b>1 016</b>	<b>1 065</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							375	826	875
Transport equipment									
Other machinery and equipment							375	826	875
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							180	190	190
<b>Payments for financial assets</b>									
<b>Total economic classification: Further Education and Training</b>	<b>218 933</b>	<b>327 493</b>	<b>308 265</b>	<b>172 068</b>	<b>172 882</b>	<b>172 882</b>	<b>185 111</b>	<b>198 284</b>	<b>209 218</b>

Table B.2(f): Payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>105 689</b>	<b>127 147</b>	<b>135 951</b>	<b>151 775</b>	<b>156 710</b>	<b>161 999</b>	<b>193 265</b>	<b>206 757</b>	<b>221 191</b>
Compensation of employees	100 313	119 168	133 768	137 054	146 854	150 171	193 265	206 757	221 191
Salaries and wages	97 416	116 053	130 607	122 927	132 727	134 483	171 908	183 909	196 748
Social contributions	2 897	3 115	3 161	14 127	14 127	15 688	21 357	22 848	24 443
Goods and services	5 297	7 957	2 183	14 577	9 856	11 828			
Administrative fees									
Advertising	33	29		59	37	42			
Assets less than the capitalisation threshold	106	123		248	35	38			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	535	913	158	1 924	1 781	1 988			
Communication (G&S)	5	4		41					
Computer services									
Consultants and professional services: Business and advisory services	86								
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	374	10		22	4	12			
Agency and support / outsourced services	796	878							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1 381	2 020		2 416	1 575	1 715			
Inventory: Materials and supplies	5			15	1	3			
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				95	91	92			
Consumable supplies	138	228	8	601	247	398			
Consumable: Stationery, printing and office supplies	429	521	213	2 501	1 365	1 825			
Operating leases		49		500	267	267			
Property payments	103	165	64	799	364	757			
Transport provided: Departmental activity	692	1 423	689	1 471	1 743	1 945			
Travel and subsistence	605	1 034	610	2 706	1 355	1 688			
Training and development			78						
Operating payments		489	363	1 079	872	888			
Venues and facilities	9	71		100	119	170			
Rental and hiring									
Interest and rent on land	79	22		144					
Interest	79	22		144					
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>712</b>	<b>1 051</b>	<b>940</b>	<b>940</b>	<b>710</b>				
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	703		654	710	710	710			
Households	9		397	230	230				
Social benefits	9		397	230	230				
Other transfers to households									
<b>Payments for capital assets</b>	<b>898</b>	<b>609</b>	<b>474</b>	<b>1 905</b>	<b>1 317</b>	<b>1 317</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	898	609	474	1 885	1 317	1 317			
Transport equipment									
Other machinery and equipment	898	609	474	1 885	1 317	1 317			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				20					
<b>Payments for financial assets</b>									
<b>Total economic classification: Adult Basic Education and Training</b>	<b>107 299</b>	<b>127 756</b>	<b>137 476</b>	<b>154 620</b>	<b>158 967</b>	<b>164 026</b>	<b>193 265</b>	<b>206 757</b>	<b>221 191</b>

Table B.2(g): Payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>28 293</b>	<b>86 255</b>	<b>78 255</b>	<b>126 720</b>	<b>123 848</b>	<b>118 784</b>	<b>112 522</b>	<b>120 369</b>	<b>128 759</b>
Compensation of employees	23 784	80 020	78 248	112 324	112 324	107 778	111 914	119 727	128 084
Salaries and wages	20 688	77 401	76 243	109 896	109 896	105 314	109 380	117 016	125 184
Social contributions	3 096	2 619	2 005	2 428	2 428	2 464	2 534	2 711	2 900
Goods and services	4 509	6 235	7	14 396	11 524	11 006	608	642	675
Administrative fees									
Advertising				13					
Assets less than the capitalisation threshold		1 055							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		890		100	185	295			
Communication (G&S)									
Computer services				26	20	20			
Consultants and professional services: Business and advisory services	1 785	1 608		900	90	450			
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	10								
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 525	1 404		12 482	10 865	9 669	608	642	675
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies				169	66	112			
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	189	1 107	7	136	152	190			
Training and development				570	121	220			
Operating payments		171							
Venues and facilities					25	50			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>58 806</b>	<b>43</b>	<b>3 540</b>	<b>8 311</b>	<b>8 311</b>	<b>8 267</b>	<b>9 241</b>	<b>9 722</b>	<b>4 775</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	58 495		3 464	8 267	8 267	8 267	9 241	9 722	4 775
Households	311	43	76	44	44				
Social benefits	311	43	76	44	44				
Other transfers to households									
<b>Payments for capital assets</b>			<b>4 500</b>		<b>2 070</b>	<b>2 588</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			4 500		2 070	2 588			
Transport equipment									
Other machinery and equipment			4 500		2 070	2 588			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Early Childhood Development</b>	<b>87 099</b>	<b>86 298</b>	<b>86 295</b>	<b>135 031</b>	<b>134 229</b>	<b>129 639</b>	<b>121 763</b>	<b>130 091</b>	<b>133 534</b>

Table B.2(h): Payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>7 380</b>	<b>12 432</b>	<b>18 447</b>	<b>17 050</b>	<b>27 550</b>	<b>27 550</b>	<b>12 000</b>	<b>17 099</b>	
Compensation of employees							8 000	10 000	
Salaries and wages							5 887	10 000	
Social contributions							2 113		
Goods and services	7 380	12 432	18 447	17 050	27 550	27 550	4 000	7 099	
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	7 380	12 432	18 447	17 050	27 550	27 550	4 000	7 099	
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>88 189</b>	<b>85 437</b>	<b>64 015</b>	<b>40 500</b>	<b>75 673</b>	<b>75 673</b>	<b>37 644</b>	<b>20 000</b>	<b>16 490</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	88 189	85 437	64 015	40 500	75 673	75 673	37 644	20 000	16 490
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>144 952</b>	<b>399 613</b>	<b>448 314</b>	<b>455 546</b>	<b>399 301</b>	<b>399 301</b>	<b>523 745</b>	<b>736 944</b>	
Buildings and other fixed structures	144 952	399 613	448 314	455 546	399 301	399 301	523 745	736 944	
Buildings	144 952	399 613							
Other fixed structures			448 314	455 546	399 301	399 301	523 745	736 944	
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Infrastructure Development</b>	<b>240 521</b>	<b>497 482</b>	<b>530 776</b>	<b>513 096</b>	<b>502 524</b>	<b>502 524</b>	<b>573 389</b>	<b>774 043</b>	<b>16 490</b>

Table B.2(i): Payments and estimates by economic classification: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>194 112</b>	<b>193 237</b>	<b>506 959</b>	<b>479 619</b>	<b>462 091</b>	<b>625 234</b>	<b>179 051</b>	<b>189 856</b>	<b>204 674</b>
Compensation of employees	102 710	111 786	124 387	133 140	143 550	142 224	140 630	149 717	159 298
Salaries and wages	93 289	101 552	113 695	121 349	131 710	128 919	126 586	134 701	143 243
Social contributions	9 421	10 234	10 692	11 791	11 840	13 305	14 044	15 016	16 055
Goods and services	91 390	81 444	382 572	346 370	318 541	483 010	38 421	40 139	45 376
Administrative fees		11	6	170	26	90	10	10	10
Advertising	125	495	71	274	96	163			
Assets less than the capitalisation threshold	1 557	1 143	18	14 370	840	1 109			
Audit cost: External	963								
Bursaries: Employees									
Catering: Departmental activities	11 061	10 693	15 295	26 150	22 054	24 818	2 662	3 000	3 146
Communication (G&S)	207	168	420	164	348	475	10	10	10
Computer services	14 545	11 618	12 232	34 391	32 144	34 768			
Consultants and professional services: Business and advisory services	5 900	945	9 968	16 719	18 605	26 557	900	900	2 000
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	274	178	10 070	380	7 127	6 878			
Agency and support / outsourced services				10					
Entertainment	1	2							
Fleet services (including government motor transport)				12	2	6			
Housing									
Inventory: Clothing material and accessories				193	424	522	100	100	100
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	1	16	6						
Inventory: Learner and teacher support material	936	1 186	256 477	121 990	133 575	277 644			
Inventory: Materials and supplies	4	41		680	217	727			
Inventory: Medical supplies	500	992	498	173	521	591	100	100	100
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				10 000	2 507	2 540			
Consumable supplies	459	696	1 117	1 071	493	697			
Consumable: Stationery, printing and office supplies	5 285	3 545	2 684	6 655	4 005	4 625	1 926	1 080	1 100
Operating leases		125							
Property payments	8 919	7 638	1 573	4 542	2 995	3 518			
Transport provided: Departmental activity	31 837	30 521	43 216	70 660	63 150	64 435	28 101	30 260	32 720
Travel and subsistence	7 405	9 974	16 341	21 467	16 117	18 284	3 112	3 170	4 190
Training and development	284	180	7 792	10 117	8 540	8 895	1 000	1 000	1 000
Operating payments	106	793	1 381	4 165	3 383	3 940			
Venues and facilities	1 021	480	3 407	2 017	1 372	1 728	500	509	1 000
Rental and hiring		4							
Interest and rent on land	12	7		109					
Interest	12	7		109					
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>148 122</b>	<b>220 608</b>	<b>174 248</b>	<b>252 325</b>	<b>326 988</b>	<b>597 375</b>	<b>554 884</b>	<b>556 804</b>	<b>558 856</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	6 505	6 678	7 829	7 817	7 817	7 816	27 722	29 635	31 680
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>	6 505	6 678	7 829	7 817	7 817	7 816	27 722	29 635	31 680
Universities and technikons									
<b>Transfers and subsidies to<sup>1</sup>: - continued</b>									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	28 300	32 409	40 497	101 772	95 997	94 893	17 036	17 036	17 036
Households	113 317	181 521	125 922	142 736	223 174	494 666	510 126	510 133	510 140
Social benefits	190	325	595	274	274	209	126	133	140
Other transfers to households	113 127	181 196	125 327	142 462	222 900	494 457	510 000	510 000	510 000
<b>Payments for capital assets</b>	<b>404</b>	<b>373</b>	<b>275</b>	<b>1 700</b>	<b>1 645</b>	<b>1 681</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	404	373	275	1 700	1 645	1 681			
Transport equipment									
Other machinery and equipment	404	373	275	1 700	1 645	1 681			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>6</b>								
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>342 644</b>	<b>414 218</b>	<b>681 482</b>	<b>733 644</b>	<b>790 724</b>	<b>1 224 290</b>	<b>733 935</b>	<b>746 660</b>	<b>763 530</b>



Table B.2(j): Payments and estimates by economic classification: National School Nutrition Programme (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>14 079</b>	<b>4 256</b>	<b>4 873</b>	<b>7 100</b>	<b>6 732</b>	<b>6 732</b>	<b>8 376</b>	<b>8 095</b>	<b>8 431</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	14 079	4 255	4 873	7 076	6 732	6 732	8 376	8 095	8 431
Administrative fees									
Advertising				201	201	201	200	210	25
Assets less than the capitalisation threshold			1						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	37	29	94	315	115	115	300	320	350
Communication (G&S)	20	3							
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	53						200		
Agency and support / outsourced services		723	762						
Entertainment									
Fleet services (including government motor transport)					9	9			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	13 884	3 455	3 972	6 220	6 220	6 220	6 665	6 900	7 150
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	37	32	17	100	100	100	100	120	175
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		13	27	208	55	55	262	335	451
Training and development							500		
Operating payments				12	12	12	127	180	250
Venues and facilities	48			20	20	20	22	30	30
Rental and hiring									
Interest and rent on land		1		24					
Interest		1		24					
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>175 847</b>	<b>243 938</b>	<b>252 889</b>	<b>267 364</b>	<b>267 976</b>	<b>267 976</b>	<b>290 766</b>	<b>308 970</b>	<b>325 435</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	175 847	243 938	252 889	267 364	267 976	267 976	290 766	308 970	325 435
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>7</b>			<b>88</b>	<b>112</b>	<b>112</b>	<b>63</b>	<b>92</b>	<b>100</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7			88	112	112	63	92	100
Transport equipment									
Other machinery and equipment	7			88	112	112	63	92	100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: National School Nutrition Programme</b>	<b>189 926</b>	<b>248 201</b>	<b>257 762</b>	<b>274 552</b>	<b>274 820</b>	<b>274 820</b>	<b>299 205</b>	<b>317 157</b>	<b>333 966</b>

Table B.2(k): Payments and estimates by economic classification: Dinaledi Schools Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>3 480</b>	<b>2 195</b>		<b>7 573</b>	<b>3 573</b>	<b>3 573</b>	<b>2 006</b>	<b>2 374</b>	<b>2 520</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 480	2 195		7 573	3 573	3 573	2 006	2 374	2 520
Administrative fees				563	63	60	500	500	500
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		36		300	300	266	406	554	600
Communication (G&S)									
Computer services						40			
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	3 480	2 087		6 050	2 550	2 547	500	500	500
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies				250					
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence		61		310	310	310	500	700	800
Training and development									
Operating payments					250	250			
Venues and facilities		11		100	100	100	100	120	120
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1 336</b>	<b>2 989</b>		<b>4 000</b>	<b>4 000</b>	<b>4 000</b>	<b>6 000</b>	<b>6 000</b>	<b>6 298</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 336	2 989		4 000	4 000	4 000	6 000	6 000	6 298
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Dinaledi Schools Grant</b>	<b>4 816</b>	<b>5 184</b>		<b>7 573</b>	<b>7 573</b>	<b>7 573</b>	<b>8 006</b>	<b>8 374</b>	<b>8 818</b>

Table B.2(l): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>7 477</b>	<b>14 428</b>	<b>19 594</b>	<b>20 963</b>	<b>20 963</b>	<b>20 963</b>	<b>22 219</b>	<b>23 309</b>	<b>24 544</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	7 477	14 428	19 594	20 963	20 963	20 963	22 219	23 309	24 544
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Technical Secondary Schools Recapitalisation Grant</b>	<b>7 477</b>	<b>14 428</b>	<b>19 594</b>	<b>20 963</b>	<b>20 963</b>	<b>20 963</b>	<b>22 219</b>	<b>23 309</b>	<b>24 544</b>

Table B.2(m): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>			4 742				2 846		
Compensation of employees			4 742				2 846		
Salaries and wages			4 742				2 846		
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Social Sector EPWP Incentive Grant</b>			4 742				2 846		

Table B.2(n): Payments and estimates by economic classification: Further Education and Training Sector Grant (Further Education and Training)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>130 609</b>	<b>138 330</b>	<b>142 077</b>	<b>149 700</b>	<b>150 514</b>	<b>150 266</b>	<b>184 556</b>	<b>197 268</b>	<b>208 153</b>
Compensation of employees	130 523	138 236	142 016	149 700	150 514	150 266	161 535	173 439	179 157
Salaries and wages	115 355	119 074	121 226	118 113	118 927	117 421	135 425	145 468	150 438
Social contributions	15 168	19 162	20 790	31 587	31 587	32 845	26 110	27 971	28 719
Goods and services	86	94	61				23 021	23 829	28 996
Administrative fees							283	320	330
Advertising							3 431	3 780	3 900
Assets less than the capitalisation threshold							2 670	2 607	2 742
Audit cost: External							500	550	580
Bursaries: Employees									
Catering: Departmental activities							1 600	1 760	1 800
Communication (G&S)							75	82	85
Computer services									
Consultants and professional services: Business and advisory services							4 800	4 100	5 400
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors							1 200	1 320	1 320
Agency and support / outsourced services							30	33	35
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies							250	275	290
Inventory: Medical supplies								52	
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies							69	25	84
Consumable: Stationery, printing and office supplies							2 240	2 465	2 690
Operating leases							600	660	670
Property payments							20	22	
Transport provided: Departmental activity							1 600	1 760	1 900
Travel and subsistence	86	94	61				3 103	3 413	6 400
Training and development									
Operating payments							50	55	70
Venues and facilities							500	550	700
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>88 324</b>	<b>189 163</b>	<b>166 188</b>	<b>22 368</b>	<b>22 368</b>	<b>22 616</b>			
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	88 146	188 955	166 093	22 368	22 368	22 368			
Households	178	208	95			248			
Social benefits	178	208	95			248			
Other transfers to households									
<b>Payments for capital assets</b>							<b>555</b>	<b>1 016</b>	<b>1 065</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							375	826	875
Transport equipment									
Other machinery and equipment							375	826	875
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							180	190	190
<b>Payments for financial assets</b>									
<b>Total economic classification: Further Education and Training sector grant</b>	<b>218 933</b>	<b>327 493</b>	<b>308 265</b>	<b>172 068</b>	<b>172 882</b>	<b>172 882</b>	<b>185 111</b>	<b>198 284</b>	<b>209 218</b>

Table B.2(o): Payments and estimates by economic classification: EPWP Intergrated Grant to Provinces for Infrastructure (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			1 000	3 000	3 000	3 000	2 416		
Buildings and other fixed structures			1 000	3 000	3 000	3 000	2 416		
Buildings			1 000	3 000	3 000	3 000	2 416		
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: EPWP Intergrated grant to provinces for infratstruc</b>			1 000	3 000	3 000	3 000	2 416		



Table B.2(p): Payments and estimates by economic classification: Infrastructure Grant to Provinces (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>37 146</b>								
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	<b>37 146</b>								
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>109 748</b>	<b>65 455</b>							
Buildings and other fixed structures	<b>109 748</b>	<b>65 455</b>							
Buildings									
Other fixed structures	<b>109 748</b>	<b>65 455</b>							
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									
<b>Payments for financial assets</b>									
<b>Total economic classification: Infrastructure Grant to Provinces</b>	<b>146 894</b>	<b>65 455</b>							

Table B.2(q): Payments and estimates by economic classification: Education Infrastructure Grant (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15 725</b>	<b>17 771</b>		<b>23 000</b>	<b>32 710</b>	<b>32 710</b>	<b>12 000</b>	<b>17 099</b>	
Compensation of employees		441		8 000	7 500	7 325	8 000	10 000	
Salaries and wages		378		8 000	7 500	7 325	8 000	10 000	
Social contributions		63							
Goods and services	15 725	17 330		15 000	25 210	25 385	4 000	7 099	
Administrative fees									
Advertising									
Assets less than the capitalisation threshold		37			210	210			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	15 725	17 293		15 000	25 000	25 000	4 000	7 099	
Transport provided: Departmental activity									
Travel and subsistence						175			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>55 441</b>	<b>61 015</b>		<b>25 650</b>	<b>75 673</b>	<b>75 673</b>	<b>20 984</b>	<b>3 510</b>	
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	55 441	61 015		25 650	75 673	75 673	20 984	3 510	
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>349 715</b>	<b>433 562</b>		<b>420 281</b>	<b>367 835</b>	<b>367 835</b>	<b>521 329</b>	<b>736 944</b>	
Buildings and other fixed structures	349 715	433 273		420 281	367 545	367 545	521 329	736 944	
Buildings									
Other fixed structures	349 715	433 273		420 281	367 545	367 545	521 329	736 944	
Machinery and equipment		289			290	290			
Transport equipment									
Other machinery and equipment		289			290	290			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Programme (number and name)</b>	<b>420 881</b>	<b>512 348</b>		<b>468 931</b>	<b>476 218</b>	<b>476 218</b>	<b>554 313</b>	<b>757 553</b>	

Table B.2(r): Payments and estimates by economic classification: HIV/AIDS Life Skills Education (Auxiliary and Associated Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>10 980</b>	<b>10 434</b>	<b>9 910</b>	<b>12 135</b>	<b>14 441</b>	<b>14 441</b>	<b>11 570</b>	<b>11 129</b>	<b>13 906</b>
Compensation of employees	1 149	1 016	735	830	1 680	1 680	850	850	850
Salaries and wages	1 027	916	671	707	1 557	1 396	727	727	727
Social contributions	122	100	64	123	123	284	123	123	123
Goods and services	9 830	9 418	9 175	11 305	12 761	12 761	10 720	10 279	13 056
Administrative fees				10	10	10	10	10	10
Advertising	29	156		60					
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	3 633	2 349	3 046	3 780	2 720	2 720	2 662	3 000	3 146
Communication (G&S)	5			12	12	12	10	10	10
Computer services									
Consultants and professional services: Business and advisory services	984	934	1 028	900	2 540	2 540	900	900	2 000
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	122	49	17	100					
Agency and support / outsourced services									
Entertainment	1								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories				150	396	396	100	100	100
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	483	1 030							
Inventory: Materials and supplies									
Inventory: Medical supplies	499	992	498		500	500	100	100	100
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	111	222	488	10					
Consumable: Stationery, printing and office supplies	1 811	223	312	80	80	127	1 926	1 080	1 100
Operating leases		5							
Property payments									
Transport provided: Departmental activity	315	574	589	400	1 000	1 000	400	400	400
Travel and subsistence	1 036	2 316	1 329	2 803	3 027	3 027	3 112	3 170	4 190
Training and development		180	1 464	1 300	456	456	1 000	1 000	1 000
Operating payments	-7	12		1 300	1 220	1 173			
Venues and facilities	808	376	404	400	800	800	500	509	1 000
Rental and hiring									
Interest and rent on land	1								
Interest	1								
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>20</b>								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	20								
Transport equipment									
Other machinery and equipment	20								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: HIV/Aids Lifeskills Education</b>	<b>11 000</b>	<b>10 434</b>	<b>9 910</b>	<b>12 135</b>	<b>14 441</b>	<b>14 441</b>	<b>11 570</b>	<b>11 129</b>	<b>13 906</b>

Table B.2(s): Payments and estimates by economic classification: OSD for Therapists (Public Special School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>							18 358	5 775	
Compensation of employees							18 358	5 775	
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: OSD for Therapists</b>							18 358	5 775	

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items" to be included in Table B.3

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>	<b>891 285</b>	<b>934 763</b>	<b>1 315 279</b>	<b>1 552 522</b>	<b>1 479 833</b>	<b>1 826 985</b>	<b>282 353</b>	<b>304 498</b>	<b>259 614</b>
Goods and services	449 911	489 464	676 471	812 461	767 632	942 088	149 771	160 757	138 774
Administrative fees	20 414	770	571	2 137	946	1 137	1 193	1 330	1 340
Advertising	1 358	3 763	2 886	4 329	1 147	1 673	3 631	3 990	3 925
Assets less than the capitalisation threshold	5 955	22 412	5 416	24 719	6 637	5 441	2 670	2 607	2 742
Audit cost: External	13 578	13 216	10 472	16 200	16 200	11 483	500	550	580
Bursaries: Employees	10 131	13 718	4 558	5 000	15 815	18 415	1 574	1 659	1 747
Catering: Departmental activities	22 259	30 794	27 427	52 739	46 575	50 430	17 168	21 199	25 361
Communication (G&S)	18 679	20 501	15 911	5 766	15 764	16 194	85	92	95
Computer services	19 565	33 286	14 662	41 007	38 624	43 055	500	500	500
Consultants and professional services: Business and advisory services	20 439	14 595	16 605	28 898	23 913	34 465	6 200	5 500	7 900
Consultants and professional services: Infrastructure and planning	1	1	47	450	9	19			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological									
Consultants and professional services: Legal costs	3 663	1 669	1 029	2 290	4 577	4 847			
Contractors	3 930	4 755	13 502	1 559	9 562	9 812	1 400	1 320	1 320
Agency and support / outsourced services	5 301	2 138	14 996	22 706	16 919	17 718	30	33	35
Entertainment	108	60	71	252	175	178			
Fleet services (including government motor transport)				23 021	26 561	27 459			
Housing									
Inventory: Clothing material and accessories				1 123	534	873	100	100	100
Inventory: Farming supplies									
Inventory: Food and food supplies	13 884	3 458	3 972	6 231	6 229	6 229	6 665	6 900	7 150
Inventory: Fuel, oil and gas	3	32	16						
Inventory: Learner and teacher support material	119 779	74 240	335 321	233 303	237 955	381 066	25 558	26 695	1 675
Inventory: Materials and supplies	137	257	240	1 142	489	1 037	250	275	290
Inventory: Medical supplies	563	1 148	555	209	531	611	100	152	100
Inventory: Medicine					1	1			
Medsas inventory interface									
Inventory: Other supplies				14 033	6 043	6 302			
Consumable supplies	3 757	5 400	3 667	7 260	5 458	6 178	166	125	84
Consumable: Stationery, printing and office supplies	15 837	14 158	11 037	21 234	16 323	18 773	5 986	5 410	5 765
Operating leases	1 236	22 512	19 053	42 877	48 528	45 200	600	660	670
Property payments	37 905	50 160	27 779	31 105	39 649	40 390	8 728	12 046	
Transport provided: Departmental activity	36 679	36 310	45 376	76 585	68 644	70 304	29 701	32 020	34 620
Travel and subsistence	66 213	75 946	63 639	73 886	58 393	65 607	19 777	20 578	24 841
Training and development	1 375	27 775	12 947	21 585	16 115	16 819	12 326	11 978	12 138
Operating payments	3 274	13 166	19 405	45 879	35 752	36 240	2 177	2 235	2 320
Venues and facilities	3 888	3 217	5 311	4 936	3 564	4 132	2 686	2 803	3 476
Rental and hiring		7							

Table B5: Details on Infrastructure

No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Professional fees (2013/14)	Construction fees (2013/14)	Total Available		MTEF Forward Estimates	
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14	MTEF 2014/15		MTEF 2015/16
1. New and replacement assets																	
1	Bloemfontein: Mala	DBE	Motho	Primary School	Admin, Hall, MC, Hall	May-11	Aug-13	EIG		38 400	26 164	1 000	2 000	3 000	7 171	4 000	
2	Sasolburg/Kopanang Thuto	DBE	Fazile Dabi	Primary School	24 CR, Admin, Hall, MC	Jul-11	Jun-13	EIG		22 800	14 671	680	2 720	3 400	6 076	1 730	
3	Sasolburg/Katibotha- Sakubusha	DBE	Fazile Dabi	Secondary School	24 CR, Admin, Hall, MC	Jun-11	Sep-13	EIG		26 100	19 905	1 600	9 000	10 600	5 114	1 000	
4	Botshaville/Letlolo Naledi	DBE	Leyelepuswa	Primary School	30 CR, Admin, Hall, MC	Jun-11	Jun-13	EIG		36 800	20 700	1 200	4 800	6 000	9 565	8 500	
5	Welkom: Hanipark P/S	DBE	Leyelepuswa	Primary School	24 CR, Admin, Hall, MC	Nov-12	Nov-13	EIG		48 000	2 420		8 000	8 000	12 759	18 500	
6	Mamel: Umcebo P/S	DBE	Thabo Mofutsanyana	Primary School	24 CR, Admin, Hall, MC	Nov-12	Nov-13	EIG		48 000	12 713	1 600	6 400	8 000	10 620	17 434	
7	Bainsvlei: New hostel	DBE	Motho	Primary School	New hostel for 300 learners	Oct-11	Mar-15	EIG		55 900	29 465	1 600	6 400	8 000	9 042	6 000	
8	Bethlehem: Rehobotsvlei: (Bohlokong P/S)	DBE	Thabo Mofutsanyana	Primary School	New mobile school - new building commence 15/16	Sep-13	Dec-13	EIG		52 000		2 000	4 000	6 000	7 000	9 000	
9	Botshabato: Tsholo P/S	DBE	Motho	Primary School	New school	Sep-13	Mar-15	EIG		45 000		6 000		6 000	7 000	9 000	
10	Sasolburg: Anella	DBE	Fazile Dabi	Primary School	New school	Apr-14	Mar-17	EIG		40 000	4 307			7 470	9 000		
11	Viljoenskroon: Dr Sello	DBE	Fazile Dabi	Primary School	New school	Mar-19	Mar-19	EIG		48 000							
12	Hertzogville: Malebogo	DBE	Leyelepuswa	Primary School	New school	Apr-17	Mar-19	EIG		40 000							
13	Welkom: Albertina Sisulu	DBE	Leyelepuswa	Secondary School	New school	Apr-14	Mar-17	EIG		45 000							
14	Bloemfontein: Grassland	DBE	Motho	Secondary School	New school	Apr-14	Mar-18	EIG		45 000							
15	Bloemfontein:Drwaeng	DBE	Motho	Primary School	New school	Apr-15	Mar-19	EIG		45 000							
16	Bloemfontein: Phase 7	DBE	Motho	Primary School	New school	Apr-15	Mar-19	EIG		40 000							
17	Warden: Sirodokuhe	DBE	Thabo Mofutsanyana	Primary School	New school	Apr-15	Mar-19	EIG		40 000							
18	Vrede: Thembalihle	DBE	Thabo Mofutsanyana	Primary School	New school	Apr-15	Mar-19	EIG		40 000							
19	Final accounts/fees	DBE	FS: Whole Province	Various	To be identified	Apr-14	Mar-17	EIG		15 000			2 300	2 300	3 000	3 000	
20	Thaba Nchu- Botumelong Hostel	DBE	Motho	Hostels	Hostel	Apr-14	Nov-15	EIG		5 000					4 000	10 000	
Total: new and replacement										863 800	133 900	-32 600	106 000	61 300	128 357	146 664	
2. Upgrades and additions																	
1	Halls	DBE	FS: Whole Province	Halls	New Halls	Nov-11	Dec-16	EIG		190 500	16 600		8 000	8 000	15 000	45 000	
2	Laboratories etc.	DBE	FS: Whole Province	Labs, MC, Etc	new Laboratories & media centres	Jan-13	Mar-16	EIG		76 800			6 000	6 000	10 478	16 424	
3	Administration Blocks	DBE	FS: Whole Province	Admin	New Admin blocks	Nov-11	Mar-16	EIG		268 900	8 497	2 000	18 000	20 000	40 436	56 225	
4	Additional classrooms	DBE	FS: Whole Province	CR	Additional classrooms	Nov-12	Mar-16	EIG		220 500	7 300	2 000	18 000	20 000	32 599	90 300	
5	Abulion Facilities: Educators & Learners	DBE	FS: Whole Province	Sanitation	Educator & learner toiletblocks	Jan-13	Mar-16	EIG		117 240	250	3 000	12 000	15 000	36 543	59 539	
6	Connection to Municipality: Sewerlines	DBE	FS: Whole Province	Sanitation	Educator & learner toiletblocks	Jan-13	Mar-16	EIG		125 896	53 000	4 477	17 910	22 387	10 500	31 500	
7	Special Schools	DBE	FS: Whole Province	Spec/S	Upgrading of special schools	Jun-11	Mar-16	EIG		335 200	19 607	1 000	20 000	21 000	54 383	116 150	
8	Grade R Facilities	DBE	FS: Whole Province	Grade R CR	New grade R classrooms	Jan-13	Mar-16	EIG		10 000			10 000	10 000	3 000	3 000	
9	Mobile Classrooms	DBE	FS: Whole Province	Mobile CR's	New mobile classrooms	Apr-13	Mar-16	EIG		56 600	11 900	2 000	16 000	18 000	10 816	7 000	
10	Unacceptable structures	DBE	FS: Whole Province	Various	Upgrading of unacceptable structures	Jun-11	Mar-16	EIG									
11	Nutrition Centres	DBE	FS: Whole Province	Kitchens	New kitchens	Jan-13	Mar-16	EIG		36 450			8 000	8 000	19 950	26 831	
12	Perimetre Fencing	DBE	FS: Whole Province	Fences	Upgrading of fences	Jan-13	Mar-16	EIG					15 625	15 625	11 983	3 593	
13	PM Fees, Final accounts/fees	DBE	FS: Whole Province	Various	Payment of PSP's	Nov-12	Mar-16	EIG		6 000		18 000		18 000	5 000	5 000	
14	Bloemfontein: Eureka Hostel: Exam Printing	DBE	Motho	Upgrade of facilities	Upgrade of facilities	Jun-11	Mar-15	EIG				2 500		2 500	500		
Sub total: Upgrades and additions										1 438 086	114 697	16 887	167 625	184 512	283 471	460 562	



No.	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Professional fees (2013/14)	Construction fees (2013/14)	MTEF Forward Estimates										
				School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish							MTEF 2013/14	MTEF 2014/15	MTEF 2015/16								
3. Rehabilitation, renovations and refurbishments																								
1	Hostels	DBE	FS: Whole Province	Hostels	Renovations at Hostels	Oct-11	Mar-15	EIG			15 800	-1 000	2 000	1 000	20 500	25 000								
2	Electrical Renovations & upgrades	DBE	FS: Whole Province	Electricity	Electrical renovations	Apr-13	Mar-16	EIG							3 600	3 600								
3	Renovations	DBE	FS: Whole Province	Renovations	General renovations to existin schools	Apr-13	Mar-16	EIG, EPWP	3 000			4 400	17 600	22 000	44 670	49 181								
4	Math Labs	DBE	FS: Whole Province	Math Labs	600 Math Labs over MTEF	Aug-12	Mar-16	EIG		36 518	23 000	33 000	45 000	78 000	30 860	38 037								
5	Math Labs: Replacement Mobiles	DBE	FS: Whole Province	Mobile CR's	Mobile replacements	Aug-12	Mar-16	EIG					6 256	6 256	7 287	8 000								
6	Stormdamages	DBE	FS: Whole Province	Various	As reported	Apr-13	Mar-16	EIG		22 287			3 200	4 000	3 000	5 000								
7	Farm schools- Refurbishments	DBE	FS: Whole Province	Various	To be identified	Jan-13	Mar-16	EIG		24 000		800												
8	Facilities Management	DBE	FS: Whole Province	Various	To be identified	Jan-13	Mar-16	EIG		11 900		680	2 720	3 400	4 000	4 500								
Sub total: Rehabilitation, renovations and refurbishments										95 805	38 800	16 400	98 256	114 656	113 917	129 718								
4. Maintenance and repairs																								
1	Day to day / General maintenance	DBE	FS: Whole Province	Various	As reported	Apr-13	Mar-16	EIG		72 000			60 000	25 000	4 000	7 099								
sub total: Maintenance and repairs													60 000	25 000	4 000	7 099								
5. Infrastructure transfers capital																								
1	Partnerships	DBE	FS: Whole Province	Halls, Hostel renovations, etc. through partnerships		Apr-13	Mar-16	EIG/IEA		113 800			8 000	53 650	31 644	8 000								
2	Partnerships: Kagiso Trust-Shanduka														6 000	12 000								
sub total: Capital infrastructure										113 800			8 000	53 650	37 644	20 000	16 490							
Grand total																	2 548 191	287 897	687	442 381	479 218	565 389	764 043	16 490