

VOTE 5

DEPARTMENT OF EDUCATION

To be appropriated by vote in 2014/15	R 32 845 229 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. OVERVIEW

Vision

Ensuring that all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.

Mission

To ensure that quality learning and teaching take place in the classroom every day.

Strategic Goals

The goals of the Gauteng Department of Education (GDE) are:

Goal 1: Ensuring that Gauteng has effective schools and learning institutions.

Goal 2: Ensuring that GDE Head and District Offices –provide relevant, coordinated and effective support.

Goal 3: Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.

Goal 4: Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

Core functions and responsibilities

- Public Ordinary Schooling (POS): providing ordinary schooling to all learners in the province, from the compulsory schooling band and older (from Grade 1 to Grade 12);
- Independent Schools (IS): includes the provision of subsidies to qualifying independent schools and monitoring the conditions that are prerequisites for continued funding;
- Special Schools Education (SSE): provision of schooling to all learners with special educational needs in the province currently from the compulsory schooling band and older (Grade 1 to Grade 12), and non-formal education programmes;
- Early Childhood Development (ECD): provision of Grade R in state, private and community centres. The programme also seeks to provide ECD programmes for pre-Grade R learners;
- Further Education and Training (FET): provision of pre-tertiary technical and vocational education as part of further education. This service includes the establishment of learnership programmes; and
- Adult Basic Education and Training (ABET): involves the provision of formal Level One to Five ABET programmes to adults and youth.

Underpinning the provision of the services above are the following activities:

- Curriculum development; implementation of support systems to teachers, learners and management; and assessment of learning. This includes specialist support to learners by therapists and educational psychologists;
- Institutional development and support to schools through school development planning, subsidies, monitoring of institutional performance and monitoring and developing school governance;
- Human resource development: provision of in-service programmes, management development and pre-service bursaries;

- In-school/ in-college sport and culture: provision of extra-curricular activities in the form of sport, arts and culture in schools;
- Resources management and provision: procurement of goods and services for schools that are not self-managing, and provision of learner and teacher support materials (LTSM), administrative equipment and labour saving devices; and
- Standards and benchmarking: a school evaluation service has been established to measure and report on institutional and learner performance per school.

Acts, rules and regulations

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended;
- National Education Policy Act, 1996 (Act 27 of 1996) (NEPA), as amended;
- South African Schools Act, 1996 (Act 84 of 1996), as amended;
- Employment of Educators Act, 1996 (Act 76 of 1998);
- Public Service Act, 1994 (Proclamation 103, Published in GG 15791 of 3 June 1994);
- Further Education and Training Colleges Act, 2006 (Act No.16 of 2006), as amended;
- Adult Education and Training Act, 2000 (Act No. 52 of 2000), as amended;
- South African Council for Educators Act, 2001 (Act 31 of 2001), as amended;
- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended;
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended;
- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended;
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended;
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000); and
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).

Outcomes

The aim of achieving Outcome 1: Quality Basic Education is to ensure that Gauteng learners have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. The Department's strategic plan and 2014/15 annual performance plan served as a basis for the development of the outcomes plan and targets which guides the department in achieving its goals.

The Department is also responsible for monitoring and reporting on Outcome 5: Skilled and capable workforce to support an inclusive growth path. This outcome is managed by the GDE's Goal 3: Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.

In the 2014/15 financial year great emphasis will be placed on mainstreaming the Gauteng Primary Language and Mathematics Strategy (GPLMS) while continuing with the other intervention strategies which are the Secondary School Improvement Programme (SSIP), the Extra School Support Programme (ESSP), the School Safety Strategy as well as other poverty alleviation strategies.

The Department has also partnered with and signed memorandums of understanding (MoU)'s with other government departments to realise the goal of making education a societal priority.

The National Development Plan (NDP)

The Department has aligned all its plans, policies and strategies with the objectives of the NDP for the Education Sector which draws on the Action Plan 2014, "Towards the realisation of schooling 2025", and the proposal in the Green paper for Post School Education and Training.

The aim of the NDP is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. This requires a range of ECD services and programmes that support the holistic development of young children. These services need to be flexible, so that they can be responsive to the needs of children, families and communities. The NDP focuses on 6 sub-outcomes to improve the education performance as listed hereunder:

1. Access to quality ECD;
2. Improved quality teaching and learning;
3. Capacity of the state to intervene and support quality education;
4. Increase accountability for improved learning;
5. Human resources development and management of schools; and
6. Infrastructure and learning materials to support effective education.

In line with the NDP and 2014 Action Plan, a focused intervention to increase the number of learners in Grades 3, 6 and 9 who have achieved the appropriate levels in literacy, language, numeracy and mathematics is in place. Another focal point for the coming financial year is increasing the number of Grade 12 learners who

achieve university entrances with bachelor passes while improving the quality of education throughout the entire school sector in the province.

2. REVIEW OF THE CURRENT FINANCIAL YEAR (2013/14)

The GDE successfully reached the end of the 2009-2014 political term of office. During this period the core functions were set into four strategic goals that were the centre of a framework committed to deliver quality education in the classroom every day. The developed framework acknowledged the central role of social partners and that effective education requires deep societal change. In order to achieve the goal of quality basic education, a number of strategies were adopted that assisted the Department in its endeavours, including the GPLMS, the SSIP that includes the Mathematics, Science and Technology Strategy (MST), the School Safety Strategy, the ECD Implementation Strategy and the Master Skills Plan (MSP). Progress made by the Department with regard to the implementation of these innovative strategies amongst other achievements is discussed hereunder:

Outcome 1: Quality Basic Education

Output 1: Improving the Quality of education in the Foundation Phase

Grade R Expansion

In line with the 2014 Millennium Development Goal, the department made great strides in achieving the universalisation of Grade R in the province. To date 120 000 learners have access to public and private Grade R sites. Schools and community centres were equipped with the resources required for Grade R classes. This included the provision of stationery, basic LTSM and consumable packs for 530 Grade R sites in the public primary schools and registered community centres, as well as 530 basic starter packs were also procured for new Grade R sites. Outdoor equipment (jungle gyms) as well as traffic tracks and signs have been installed at Grade R sites in 390 and 340 public primary schools respectively. In the priority schools 530 library trolleys were procured for Grade R classes.

Improve Literacy and Numeracy in the Foundation Phase

The GPLMS, one of the most promising educational programmes currently in place, began its third year of implementation in January 2013. The GPLMS is aimed at overcoming primary school underachievement and the programme primarily involves the creation of lesson plans and the coaching of teachers to further improve teaching and learning. The paragraphs hereunder provide progress made on the implementation of the GPLMS in the foundation, intermediate and senior phases in the priority schools.

A key strategy for teacher development and support is the teacher coaching programme which is a first in the country. As a result, Foundation Phase coaches were trained on the implementation of lesson plans, and they facilitated a total of 43 Professional Learning Groups (PLG) and 327 school-based workshops with teachers. In order to promote an early culture of reading, a mobile library visited a total of 42 Grade R sites to provide support, and 914 teaching resource items were issued to 85 Grade R practitioners. A mobile library service was rendered to 35 schools to encourage reading from an early age.

As emphasised in the paragraph above, implementation of the teacher coaching programme continued in the 2013/14 financial year. In this regard, the Department appointed a total of 256 coaches to improve numeracy and literacy in the Foundation Phase. These coaches offer technical support and act as a critical friend to the teachers as they implement the curriculum. All 6500 project teachers in the Foundation Phase have been provided with lesson plans for numeracy and literacy. Priority primary schools received mental mathematics kits and games and these kits were mediated with all the targeted teachers. Material for the Grades 1-3 Phonics Programmes was procured, as well as 700 additional mathematics resource booklets.

Learner performance in Grade 3 based on the 2013 Annual National Assessments (ANA) indicated that learner achievements improved in Numeracy from 49 per cent in the 2012 academic year to 59 per cent in the 2013. The ANA results for Literacy, however, remained constant at 55 per cent.

Output 2: Improving the Quality of Education in the Intermediate Phase

Improve Language and Mathematics in the Intermediate Phase

In order to improve Language in the intermediate phase, which is a key pillar of the GPLMS, language lesson plans for Grades 4 to 6 were developed and language training was provided to supervisors and district officials. The Intermediate Phase coaches were trained and these coaches then conducted PLGs for teachers on language lesson plans and revision throughout the 2013 academic year. A further 212 Language and Mathematics coaches were deployed in the Intermediate Phase.

In order to monitor and expand quality curriculum delivery in mathematics, the Department developed provincial work schedules for Grades 4 to 6. In preparation for the 2013 academic year, a structured revision programme on mathematics was developed for the Grade 4-6 learners, to bring them to the required grade level. To provide on-site support, a minimum of one visit per teacher per month, was conducted by coaches in the 849 priority schools. With regard to Just-In-Time training, Intermediate Phase coaches and district officials received training in two sessions including a Mathematics Orientation/Revision Programme.

Grade 6 learners' performance in the 2013 ANA examinations showed improvements in Home Language from 49 per cent to 61 per cent and from 42 per cent to 52 per cent in the First Additional Language. Grade 6 Mathematics improved from 31 per cent in the 2012 ANA examinations to 45 per cent in 2013.

Output 3: Improving the Quality of education in the Senior Phase

Improve Language and Mathematics in the Senior Phase

In order to expose learners to the skills that promote fluency in reading and understanding English, the department delivered to schools 1409 and 1209 workbooks for Grade 8 and 9 learners respectively. Learner activities for the Grades 8 and 9 Catch-up Programmes were included in the workbook. In preparation for the 2013 Grade 9 ANA, a total of 90 000 learners were given revision books in the prioritised secondary schools and teachers were provided with guides for English and Mathematics.

To monitor and improve quality curriculum delivery in mathematics, the Department developed provincial work schedules for Grades 7 to 9. The purpose of the initiative was to ensure that all schools have an average level of content coverage on which common assessments can be based. In addition, Grade 7 mathematics textbooks were procured and delivered to 849 priority schools.

The department strengthened and expanded the SSIP programme to incorporate Grade 9 learners, ensuring that learners have the strong academic foundation required to make a success of the FET Phase (Grades 10-12). The Grade 9 Catch-up initiative included developing, distributing, mediating and monitoring the use of Grade 9 lesson plans for all prioritised schools. A total of 120 000 Grade 9 learners benefited from career exhibitions and 12 596 had access to career guidance and counselling through lay counsellors.

Learner performance in Grade 9 based on the 2013 ANA indicated that learners achieved a pass percentage of 44 per cent for Home Language, 38 per cent for First Additional Language and 16 per cent in Mathematics. Therefore, learners performed better than the national averages, which are 43 per cent for Home Language, 33 per cent for First Additional Language and 14 per cent for Mathematics.

Output 4: Secondary School Improvement Programme (SSIP)

Improving Science and Mathematics in the FET Phase

The SSIP is now in its fifth year of operation and has contributed to the improvement of the matric pass rate. It primarily focuses on providing additional support and materials to learners in secondary schools, and providing extra tuition in maths, physical science and accounting. Learners, through the SSIP, attended extra classes on weekends and during school holidays. In 2013, the Department intensified support provided to Grade 12 learners and thus expanded the SSIP to reach a total of 439 priority secondary schools. The SSIP classes reached a total of 63 290 Grade 12 learners through 140 SSIP sites established across the province.

Improve Grade 12 performance

The number of learners writing matric examinations increased by 23 per cent with 73 164 learners in 1996 to 89 627 learners in 2013. The matric pass rate increased from 61 per cent in 1994 to 87 per cent in 2013 and plans to maintain at least an 80 per cent pass rate in the foreseeable future are in place. To date the province achieved an increased rate of girl participation in subjects such as mathematics, science and technology. However, boys and girls are performing almost at the same level with boys having a slight upper hand at 87.5 per cent against 86.5 percent.

A revision pack was compiled for learners using previous final matric examination question papers and distributed to all priority schools to be used for school interventions and for revision. This contributed to the high matric pass rate of 87 per cent in the 2013 academic year which is the highest pass rate achieved by the province since 1994. This is a 9 per cent improvement on the national average of 78 percent. The province improved the number of bachelor passes from 31301 in 2010 to 38104 in 2013 indicating an increase of 27.7 percent. Learners achieved 71 per cent in Mathematics an improvement of 3 per cent from the 2012 results of 68 percent. Science learners achieved 76 percent, that is, a 6 per cent improvement from the 2012 results of 70 percent.

Output 5: Education Support Services

Improving nutrition

The National School Nutrition Programme (NSNP) ensured that 1 052 627 learners in no-fee schools receive a daily nutritional meal and this programme was successfully extended to 1 247 no-fee schools in the province.

Increasing access to schools

The Department successfully reached its target of ensuring that 60% of all school going children in the province benefit from the no-fee policy. This was done by increasing the number of no-fee schools in the province to 1 247 as 164 schools voluntarily registered to become no-fee schools in the 2013 academic year. Schools that apply for voluntary no fee status are critically scrutinised and are usually schools that cannot function solely on the collection of school funds. The no-fee schools have a combined enrolment of 1 052 627 learners, which accounts for 62 per cent of all learners in the province, essentially exceeding the national target of 60 percent. Scholar transport was provided to 66 000 learners in the province including those from rural and informal settlements. Transport routes are monitored to ensure that learners are safely transported to enjoy a full day of learning.

Improving the condition of learning

Over the last five years, the province has seen the demand for classroom space increasing rapidly because an average of 36 000 more learners enter the system year after year. In response to the demand for learning space, a total of 141 new schools were built since 2009. In addition, a total of 2195 additional classrooms were provided to 1073 schools over the same period. A total of 540 schools were fenced and with regard to Grade R, a total of 728 classrooms were provided to 609 schools.

Extra School Support Programme (ESSP)

The Extra School Support Programme (ESSP) provides after-school support for homework and school sports. The programme provides learners with caring and supporting individuals available beyond normal contact time. This programme incorporates homework assistants, sport assistants and Parent/Family Support Programmes.

In terms of the Parent/Family Support Programme, which is aimed at capacitating parents and families as the main pillars of support for the schooling of their children, a Parent/Family Guideline was designed to assist parents in accessing and supporting the services offered by the department. The Parental/ Family Guideline was distributed to schools and a total of 81 806 parents/families were trained.

School Safety

In implementing the School Safety Strategy, all the districts initiated the linking of schools with their local police stations and verified specific data to ensure that schools have safety committees and plans of action. To date a total of 800 schools were linked to the local police stations. The schools were introduced into the sector policing system and provided with the telephone number of the sector vehicle that was linked to them. The department also partnered with law enforcement agencies, that is, the Department of Community Safety and the South African Police Services in conducting random searches and seizing dangerous weapons and drugs in schools. The Department deployed a total of 6041 patrollers to schools throughout the province as part of the School Safety Campaign.

School Sport

The Wednesday Sport Programme was successfully rolled out to priority schools in the 2013 academic year. An additional sport programme was introduced in the Foundation Phase schools to improve the levels of physical activity by learners in this sector of schooling. The programme will include athletics, swimming, winter sport, cross country and summer sport. Special Schools Sport will focus on Multi-Discipline LSEN Athletics Competition, MMH Football, Physical/Blind/Deaf Sport Programme and Intellectual Impaired Sport Programme.

The department has partnered with the Department of Sports Arts Recreation and Culture (DSARC) in identifying schools to participate in the schools sport

E-Learning

The 'e-Learning Solution' roll out for schools is one part of the GDE's comprehensive ICT & e-Education Integration Strategy that aims to distribute 88000 tablets in the first phase with WI-FI & 3G connectivity as well as training for educators in the usage of the devices.

The tablets and devices have been procured. The rollout has commenced and is scheduled to end of March 2014. The devices will be distributed to all priority schools.

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Output 6: Implementing the Master Skills Plan

Strengthening the capacity of the education system in Gauteng

In realising the goal of enabling young people to make the transition from school to further education and or work that provides further training opportunities, more than 180 000 learners received access to career guidance programmes. A total of 9 965 Grade 9 learners were assessed to determine their career competencies and preferences.

In the Technical High Schools four schools have been refurbished and handed over, and are ready for occupation. These schools have received new tools, and 64 Electrical Technology and 50 Engineering Graphics and design teachers received training in preparation for the implementation of the Curriculum and Assessment Policy Statements (CAPS) for Technical High Schools. A seminar for technical teachers who currently teach technical subjects was held at Sci-Bono Discovery Centre in November 2013, a total of 690 teachers attended. The focus of the seminar was to share best practices; furthermore each teacher received a kit containing all the relevant subject information for 2014. Top performing teachers were recognised for their efforts at the seminar.

Develop targeted interventions for responding to the skills needs of the GPG

The department, since 2009, trained a total of 97 242 public servants across all GPG departments in a variety of disciplines.

Enable the economic growth in the province through education and skill

A total of 4 808 learners were enrolled in formal learning programmes and 3 178 graduates and learners were placed in internships. A further 8 133 learners benefitted from workplace experience as facilitated by the Department. A total of 11 675 community members and unemployed youth were employed as patrollers in schools and 18 326 unemployed youth were provided with employment opportunities to assist learners with homework and sports, arts and culture afterschool activities. By end of the third quarter of 2013/14 a total of 22 567 unemployed youth applications have been scanned and captured on the database.

Bursaries

To increase the sustainability of learning and the flow of learners to higher education and eventual gainful employment, a total of 13 555 bursaries have been issued to learners from no-fee schools as well as the GPG employees in specific skilled areas.

3. OUTLOOK FOR THE COMING FINANCIAL YEAR (2014/15)

Outcome 1: Quality Basic Education

The department is in concurrence with the objectives and goals articulated in the NDP and Action Plan 2014 and have prioritised these plans over the 2014 Medium Term Strategic Framework (MTSF), which will contribute to quality basic education. The 2014/15 financial year will focus on mainstreaming the intervention programmes put in place. These intervention programmes are aimed at ensuring that all targets as set in the 2009-2014 strategic plan of the GDE are achieved.

Output 1: Improve the quality of education in the Foundation Phase

Grade R expansion

In order to realise the goal of Universalisation of Grade R education in the province, the Department plans to increase the number of Grade R learners from 120 000 to 140 000. This will be done by registering new Grade R sites, procuring additional classrooms, and training 750 additional Grade R practitioners to ensure standardised curriculum delivery. As part of the pursuit of delivery of quality education, the department will

continue screening Grade R learners to detect and assess the need for simple assistive devices, and any learning difficulties such as, dyslexia and psycho-motor disorders.

Improving Literacy and Numeracy in the Foundation Phase

The department will improve the quality of education in the Foundation Phase (Grades 1 – 3) by improving learner performance in literacy and numeracy. The implementation of a First Additional Language (with an English Focus) in the Foundation Phase in Grades 1 – 3 and the new content areas in Life Skills will improve the quality of learning in the Foundation Phase.

The incremental Introduction of African Language (IIL) will be piloted in 2014 and fully implemented in Grade 1 in the 2015 academic year, together with the implementation of English in Grades 1-3, and will thus will require more teacher development, teacher provisioning and school resourcing.

The department will introduce Phase 2 of the GPLMS strategy. The aim of Phase 2 is to fully mainstream the GPLMS strategy into the line-functions of the department and to deepen and improve the innovations developed in Phase 1. The department together with subject facilitators and existing coaches will incorporate the principles of the strategy into the teaching and learning methods and processes in the province. The second phase of the GPLMS will ultimately result in heads of department, deputy principals, principles and district officials playing an increasingly important role to ensure that this new practice is sustained and institutionalised.

The Grade 3 Literacy and Numeracy ANA for 2014 are prepared by the Department of Basic Education. The GDE will distribute revision packs to schools as an initiative to increase literacy and numeracy levels from 55 per cent and 59 per cent respectively to 60 per cent at the end of the 2014 academic year.

Output 2: Improve the quality of education in the Intermediate Phase

Improving Language and Mathematics in the Intermediate Phase

A support structure incorporating subject facilitators, existing coaches and PLGs will continue to assist and support teachers in the delivery of curriculum content and teaching practices as part of the second phase of the GPLMS. Additional focus will be placed on the assistance and support of Mathematics in the Intermediate and Senior Phases (Grade7). The Strategy will also encompass multi-grade support, classroom management training and support, and micro-targeting coaching for schools with low ANA results. The intervention works towards standardised and quality support and strives towards institutionalised sustainability.

Phase 2 of GPLMS also aims to improve learner performance in mathematics. Teachers will receive revised GPLMS lesson plans that cover background content to assist them with content gaps. The revised lesson plans include the use of the mental mathematics kits and structured scaffold content, with class work and homework activities. The Intermediate and Senior (Intersen) Phase's resources include homework booklets for learners to reinforce key concepts learnt, and textbooks with embedded assessments in preparation for CAPS. Priority schools will get DVDs based on content and pedagogical training for teachers.

The PLG will include content training for teachers and a concept manual showing the development of mathematical skills and concepts. The resources will benefit Intermediate Phase mathematics teachers as well as district officials, principals and heads of departments.

The 2014 ANA for Grade 6 Mathematics and Languages is in its preparation phase. The department aims to increase the pass rates in Mathematics and Languages from 40 per cent and 51 per cent respectively to 60 per cent with the assistance of the GPLMS, and other intervention programmes.

Output 3: Improve the quality of education in the Senior Phase

Improving Language and Mathematics in the Senior Phase

The Intersen as well as the GPLMS strategies will continue and focus on improving teacher competencies and pedagogical knowledge. These strategies also aim to improve the professional practices of teachers in classrooms, to escalate learner performance in mathematics and English First Additional Language.

The Intersen Strategy includes the development of Grade 8 and 9 lesson plans for Languages and Mathematics. The Grade 9 learner resources for ANA preparation focus on the reinforcement of concepts and drill work. The Department will develop annual teaching plans for those grades, implementing CAPS in 2014 and School Management Team (SMT) members in priority schools will be trained as well.

The Mathematics Science and Technology Strategy (MST), which forms a subcomponent of the SSIP, will continue to be implemented in the 2014/15 financial year as it has been proven to be effective in the past.

Through SSIP, priority schools will be supported and this will include amongst others, direct interaction with Grade 8 and 9 learners in mathematics and languages. The Grade 8 and 9 mathematics programme will focus on the teaching of mathematics and improving the performance of learners by providing additional lesson plans and study materials targeting 155 000 learners from priority schools.

The MST will further accommodate intervention in the Senior Phase, to improve the quality of teaching and learning in mathematics. The improvement programme will be included in School Improvement Plans to ensure that monitoring takes place and that the roles and responsibilities of each official are defined to institutionalise these interventions and promote accountability at all levels. The Mathematics Broadcast Program with Mind-set Channel will be rolled out to 439 priority secondary schools to contribute towards improving the performance of Grade 8 and 9 learners in mathematics and science.

The content of the Broadcast Program and curriculum pacing is in line with the Grade 8 and 9 lesson plans for Mathematics. Grade 9 learner resources for ANA preparation focuses on the reinforcement of concepts and drill work.

The Grade 9 Mathematics and Languages ANA for 2014 is in its preparation phase. The Department aims to increase learner performance in Mathematics from 45 per cent to 60 per cent in 2014 academic year and the achievement in language is 60 per cent in 2013 and is expected to grow in 2014 with the assistance of the GPLMS and SSIP.

Output 4: Secondary School Improvement Programme (SSIP)

Improve Science in the FET Phase

The department's aim is to ensure that 50 per cent of Grade 12 learners perform at the required level in science and 60 per cent at the required level in mathematics. The SSIP will mobilise parents to improve learner attendance during school and holiday programmes. Classroom practice in schools will be aligned to the SIPP and all other programmes in schools will be quality assured to link with GPLMS lesson plans in preparation for exams.

Improve Mathematics in the FET Phase

The department will provide additional learner and teacher support material (LTSM) to schools to support the implementation of the GPLMS, and those grades implementing CAPS in the General Education and Training (GET) and FET Bands. CAPS textbooks will be provided for implementation in Grade 12. The execution of the MST strategy in the department will provide the FET Phase with mathematics and mental mathematical kits, science microscopes and technology. These resources will be accompanied by educator training on the optimal use of resources.

Improve the Grade 12 pass rate

The SSIP programme will target the various subjects in Grades 10, 11 and 12, which includes Maths, Life Sciences, Physical Science, Accounting, Geography, Economics, Maths Literacy, History, Business Studies, and English First Additional Language (FAL), reaching a total of 57 573 Grade 12 learners.

Output 5: Education Support Services

Improving Nutrition

In contribution to the poverty alleviation programme the department will continue to provide a daily nutritious meal to all learners in no-fee schools. The department has entered into a partnership with the Gauteng Department of Agriculture and Rural Development (GDARD) and plans to expand the number of fully sustainable food gardens at schools that can assist in providing the much needed nutrients in the nutrition programme.

Increasing access to schooling

The total number of no-fee schools in the province is anticipated to increase in light of the applications currently being received from schools. However, due to budgetary constraints, all applications will be strictly sifted based on the context of the school. For the 2014 academic year, 1 323 no-fee schools are registered, servicing a total of 1 063 153 learners. The national threshold funding for no-fee schools has been increased to R1 059 per learner in Public Ordinary Schools. To further increase access to schooling, the department will transport 66 000 learners, living more than 5 km away from schools, to approximately 360 schools across the province. As part

of the initiatives directed at promoting school safety the department in conjunction with the Gauteng Department of Roads and Transport will arrange to have all school transport vehicles tested before these vehicles will be allowed to transport learners.

Improving the condition of learning

The department's infrastructure delivery programme for the 2014/15 financial year will focus on, amongst other projects, new infrastructure, which includes new schools and the completion of residential facilities for learners in rural areas. The focus will also include additions to and upgrading of existing infrastructure, including the provision of new steel palisade fencing to enhance security at schools, as well as classrooms, using alternative construction methods for Grade R and ordinary classrooms. Major rehabilitation as well as minor repairs and renovations of existing infrastructure will be paramount in the 2014/15 financial year. As part of the maintenance programme, the aim will be to ensure functionality, a safe and healthy environment and the preservation of fixed assets.

Extra School Support Programme

The ESSP provides after-school support for homework and school sports. The programme provides learners with caring and supporting individuals available beyond normal contact time. These caregivers will assist with homework support for Grade 1 – 7 pupils in no-fee schools, and the sport assistants will facilitate sporting activities. The ESSP contributes to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job seeking. A total 4 300 homework assistants and sport assistants will be deployed to no-fee schools.

School Safety Programme

To improve the school safety campaign, the departments plans to capacitate 2 551 patrollers by enrolling them into conflict management workshops. This training includes the procedures expected from the employed patrollers in implementing schools safety. A further 1 012 patrollers are attending NQF level 3 training, to improve their qualifications. In collaboration with the Gauteng Department of Community Safety, the SAPS and the Gauteng Department of Social Development the school safety programme will be rolled out. One of these initiatives is the Ke Moja campaign, which includes searches and seizures of substances by raiding unlicensed liquor outlets and shebeens by the respective authorities. Additional emphasis will be placed on substance abuse, teenage pregnancies and the deployment of social workers from social development to the community clinics closest to schools where they can service the whole community.

School Sport

The Wednesday Sports Programme will continue in no-fee primary schools including athletics, swimming, and winter sport, cross country and summer sport. Sporting in special schools will focus on Multi Discipline Learners with Special Educational Needs (LSEN) Athletic Competitions, MMH Football, Physical/Blind/Deaf Sport Programme and Intellectual Impaired Sport Programme. In partnership with the Gauteng Department of Sport, Arts Culture and Recreation (DSACR), various arts and culture programmes will be introduced in schools. This includes basic arts and culture programmes, South African Schools Choir Eisteddfod (SASCE) music programmes, debate, public speaking and Magnet Music Schools. The sports programme is a big contributor to the ESSP, as the recruitment and selection of a new cohort of sport supervisors is part of the programme. The Department will be responsible for scheduling and employment of sport coordinators and the DSARC will be responsible for the providing of equipment and training, and coordinating competitive sporting events. The sport coordinators will be trained in partnership with the Sports SETA during the July school holidays at FET colleges across the province. The training will lead to a formal qualification.

Access to LTSM

In the 2014/15 financial year the department will continue to provide LTSM, especially to support CAPS and the GPLMS. These resources include lesson plans, graded readers, teacher resource packs, worksheets, handwriting charts, posters and the Department of Basic Education's workbooks for language and mathematics for Grades 3 to 7. Funding is allocated to provide textbooks for CAPS implementation for Grades 7-9 and Grade 12. The execution of the MST strategy in the department will provide the FET Phase with mathematics and mental mathematical kits, science microscopes and technology. The provision of these resources will be accompanied by the training of educators on the optimal use of those resources to provide quality education. Additional funds have been allocated to LTSM to top-up existing textbooks and provide workbooks and learning materials to priority schools.

E-Learning

The department has formulated the E-Learning Strategy that represents an integrated and comprehensive

approach which undertakes to align Information Communication and Technology (ICT) and e-Education initiatives to a broader GDE Vision.

The integrated strategy outlines GDE's endeavours to upgrade its ICT capacity to:

- Improve curriculum delivery in classrooms;
- Improve school management;
- Build teacher capacity to use ICT;
- Improve digital literacy and ICT skills in all school leavers; and
- Embed a strong and integrated ICT system.

The 'e-Learning Solution' roll out for schools is one part of the GDE's comprehensive ICT & e-Education Integration Strategy that aimed at the utilisation of 88000 tablets to enhance curriculum and knowledge content of learners. This project will be implemented with many other ICT initiatives currently underway and within the curriculum requirements of learners. Further all public schools will have internet connectivity to enhance classroom activities and this will supplement the current deployment of ICT infrastructure in schools but Firewall will be installed to block undesired websites.

Teacher Development

A comprehensive GDE Teacher Development Curriculum Management and Delivery Framework (CMDf) was developed, adopted and implemented as a provincial document. It will have two tiers, one at district level and another at a school level. An induction programme for the development of heads of departments, deputy principles and principals in schools will be adopted as a provincial programme, and implemented for leadership development. This exercise will include the development of materials that will ensure South African Council of Educators (SACE) accreditation.

The GDE district capacity building programme will incorporate three areas where districts need focussed support, namely in terms of administrative, managerial and instructional capacity. These areas will be underpinned by a three-level change management programme:

- Generic induction and reorientation;
- Teams (how the teams must work together, roles and responsibilities etc.); and
- Individuals (continuous support for the individual in line with district needs).

This teacher development programme will include psycho-social support and stakeholder management. The Matthew Goniwe School of Leadership and Governance (MGS LG) Simulation Centre (for testing tools and practising purposes) will play a critical role in advancing the outcomes in district development.

Outcome 5: Skilled and capable workforce to support an inclusive growth path

Output 6: Master Skills Plan

The Gauteng MSP is a key component of the department's strategy of providing the province with a sustainable pool of economically relevant skills, thus eradicating poverty and decreasing the unemployment rate. The Gauteng MSP provides an opportunity to learners to attend institutions of higher learning. The department supports increased access to post-secondary education by providing bursaries and directing resources towards the transition from school to tertiary institutions and helping learners to gain access to universities and colleges. The Gauteng MSP is covered as follows:

Technical and Vocational Education

This will focus on the transition from school to tertiary educational institutions and the workplace through bursaries, career guidance and technical education. Career guidance and counselling will be offered to Grade 8 and 9 learners in the priority schools in the 2014 academic year. Advocacy and career booklets on Technical High Schools and FET Colleges will be distributed during the counselling sessions. In addition, a separate parental guideline will be developed to support caregivers in assisting children in choosing career choices and pathways.

The department is in its final stages of recapitalising 41 Technical High Schools. The vocational and education strategy will be implemented to include an admission policy based on psychometric testing. The workshops in recapitalisation of Technical High Schools will fund the improvement of specialised tools and equipment, redesigning and refurbishment of workshops and the training of teachers on specific skills and content. The department plans to introduce specialisation within the mechanical, civil and electrical engineering and

technology fields of study in the 2015 academic year.

Career options for learners that dropped out of schools

The FET Colleges will create pathways for drop-out learners from Grade 9 and above to register in FET colleges in the National Certificate Vocational Level 1 programme. The department is partnering with the private sector and the National Youth Development Agency (NYDA) to increase the number of bursaries for FET learners. The department will provide an additional 2 030 bursaries to learners from no-fee schools. The top three learners from each priority school will be awarded a bursary and the rest of the bursaries will be allocated to learners on the basis of their academic performance.

Skills development for government officials

The Gauteng MSP will continue with management and leadership initiatives for top, middle and junior managers across the province to improve management and leadership capacity. In order to respond to specific transversal skills gaps considered priority and urgent to service delivery in the province, the training will include government officials in the province as well as external individuals, to address scarce skills in government.

Training and skills development to enable economic growth

In support of the economic growth strategy of the province, the department has partnered with the Department of Economic Development (DED) to strengthen the economic growth by engaging industries such as Tool Making, Foundry, Aerospace, Automotive, Jewellery, ICT, Furniture and Tourism to develop various skills development programmes. These programmes include artisan development for business sectors, expanding learnership and internship programmes, enforcing experiential learning opportunities, facilitating short skills programmes and encouraging entrepreneurial education.

Partner with sector organisations to respond to the skills needs and provide access to work experience

The department will continue to establish partnerships to improve the coordination with key role-players and stakeholders in the provincial skills development sector. This will include partnerships with SETAs and the private sector on programmes promoting learnership, experiential learning and work-shadowing. Areas of priority will include the signing of MOU's with business partners to promote skills development.

4. REPRIORITISATION

Due to the prevailing tight fiscal environment that the department is operating under and the adverse financial position, the department is compelled to continue implementing cost containment measures and to reduce spending obligations on other items in order to allocate resources to projects and initiatives that will have an impact on the achievement of strategic objectives.

Through reprioritisation, the department has made funding available for the procurement of school furniture, required due to additional classrooms built as a result of learner growth, and to replace dilapidated furniture, to ensure that learning takes place in a proper environment. Furthermore, transfers to Matthew Goniwe School of Leadership, Sci-Bono and Gauteng education Development Trust were also prioritised to ensure that the implementation of the teacher development strategy, SSIP and the GPLMS are adequately funded in order to realise the desired outcome.

The department also prioritised funding for recruitment of class assistants at Public Special Schools and funding for the payment of ESSP practitioners who are involved in providing homework assistance to learners, scholar patrol and sports assistance in priority schools.

5. PROCUREMENT

The department will continue to ensure that the procurement of goods and services is done timely, to ensure that service delivery is not compromised. Furthermore all contracts will be subject to market price analysis and the terms and conditions will be analysed to identify areas where the department can negotiate for better value for money without compromising the quality of services acquired. Contracts related to the core services of the department are discussed below:

Learner Teacher Support Material (LTSM) contract for the supply and delivery of learning material which caters

for section 20 and centrally procured LTSM for schools is currently in place. GDE will monitor the services rendered in line with the service level agreement in the coming financial year. In order to improve access to schooling, a scholar transport contract will be awarded at the beginning of the financial year. The contract caters for transportation of 66 000 learners staying five kilometres away from schools.

As part of poverty alleviation programme, food suppliers have been contracted for a school nutrition programme which targets 1 063 153 learners. To ensure that the learners have furniture on the first day of school, including replacement of school furniture, a service provider will be contracted in 2014/15 for supply and delivery of furniture. For the department to reduce the risk of exam paper leaks and to protect the quality and integrity of our examination process, the department will outsource security services for safeguarding of exam papers.

6. RECEIPTS AND FINANCING

6.1. Summary of receipts

TABLE 5.1: SUMMARY OF 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
Equitable share	21 332 423	24 212 455	26 135 764	27 375 600	28 781 540	28 781 540	30 642 601	33 939 795	35 820 468
Conditional grants	1 509 063	2 225 152	2 365 060	1 900 241	1 913 717	1 913 717	2 202 628	2 420 844	1 623 548
<i>Dinaledi Schools Grant</i>		14 140	20 139	21 244	21 244	21 244	22 458	23 491	24 736
<i>Education Disaster Management Grant</i>									
<i>Education Infrastructure Grant</i>	181 466	473 393	512 866	537 892	537 892	537 892	623 602	852 247	
<i>HIV and Aids (Life Skills Education) Grant</i>	26 202	31 146	29 147	30 012	34 803	34 803	30 195	30 611	33 388
<i>National School Nutrition Programme Grant</i>	388 884	539 707	619 526	585 157	616 516	616 516	640 541	678 974	714 960
<i>Technical Secondary Schools Recapitalization Grant</i>	17 944	34 173	48 524	26 375	26 375	26 375	27 958	28 627	30 144
<i>OSD for Therapists</i>							93 599	29 442	
<i>Social Sector Expanded Public Works</i>					3 000	3 000	36 016		
<i>Expanded Public Works Programme Incentive Grant</i>			1 613	25 674			2 450		
<i>Further Education and Training College Sector Grant</i>	894 567	1 132 593	1 133 245	673 887	673 887	673 887	725 809	777 452	820 320
Total receipts	22 841 486	26 437 607	28 500 824	29 275 841	30 695 257	30 695 257	32 845 229	36 360 639	37 444 016

The total budget of the department for the period 2010/11 to 2012/13 has increased by 25.8 per cent from R22.8 billion for 2010/11 to R28.5 billion for 2012/13. The growth was mainly attributable to the growing demand for learning space and teachers as the number of learners escalated due to migration into the province.

In the 2012/13 financial year, the equitable share formula was revised to take into account Census 2011, which demonstrated that demographic trends show a growth in the population of Gauteng. As a result, equitable share grew. The allocation for conditional grants grew from R1.5 billion in 2010/11 to R2.3 billion for 2012/13 or 57 per cent, as a result of the introduction of the Dinaledi Schools Grant in 2011/12, which is used to promote teaching and learning in Mathematics and Physical Science. In addition, the Technical Schools Recapitalisation Grant increased from R17.9 million in 2010/11 to R48.5 million in 2012/13 to recapitalise technical schools. There has been a substantial increase in the allocation for the Education Infrastructure Grant, which is used for the construction and maintenance of school infrastructure for the period 2010/11 to 2012/13. This allocation has grown from R181.5 million in 2010/11 to R512.9 million in 2012/13 to make provision for additional classrooms, new schools and maintain the existing schools infrastructure.

The education budget grew by 12 per cent from R29.3 billion in 2013/14 (main appropriation) to R32.8 billion for 2014/15. This is as a result of funds being allocated to compensation of employees, Improvement in Conditions of Service (ICS), the re-grading of clerical posts and for new projects such as e-learning. Furthermore, the department received a new conditional grant, the Occupational Specific Dispensation (OSD) for Therapists and the EPWP Incentive grant in 2014/15 financial year. In the 2016/17 financial year, the OSD for Therapists conditional grant is phased into equitable share, hence the zero allocation.

Funds have been earmarked for ECD, the expansion of no-fee schools, scholar transport, psychosocial support for inclusive education and LTSM. The carry-through effect over the 2014 medium term was taken into account. However, the Education Infrastructure conditional grant in the outer year of the 2014 medium term was reduced over the 2014 Medium-Term Expenditure Framework (MTEF) due to the allocation system that was used as per the 2013 Division of Revenue Act (DoRA). Departments are expected to bid for infrastructure budget allocations and therefore the outcome resulted in the Education infrastructure grant being revised downwards in 2014/15 and 2015/16 and not allocated at all in 2016/17.

6.2. Departmental receipts

TABLE 5.2: 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 licenses									
Motor vehicle licenses									
Sales of goods and services other than capital assets	17 233	20 051	21 651	20 315	20 315	20 315	20 823	21 344	21 878
Transfers received									
Fines, penalties and forfeits	27	53	151	35	35	35	36	37	38
Interest, dividends and rent on land	1 235	3 014	7 000	2 131	2 131	2 131	2 184	2 239	2 295
Sales of capital assets		45	257						
Transactions in financial assets and liabilities	18 568	21 289	19 553	21 619	21 619	21 619	22 159	22 713	23 281
Total departmental receipts	37 063	44 452	48 612	44 100	44 100	44 100	45 202	46 333	47 492

The department does not render services for revenue generation through user fees. The main sources of revenue collection is from the administrative fees for the collection of insurance premium from employees, rechecking and remarking of examination scripts, examination certificate reprints, official housing (rental income) and financial transactions in assets and liabilities relating to departmental debt account and receivable relating to previous financial expenditure.

Schools are entitled to raise funds through school fees and other fundraisers to meet any shortfall between subsidies and the actual cost of running a school, but the department does not receive any of the funds collected by the school.

Revenue collection increases by 31 per cent from 2010/11 to 2012/13, this is due to an increase on sale of goods and services which consists of revenue collected from departmental publications, exam certificates, registration, tuition, exam fees, commission insurance and garnishee, boarding service for staff, rental dwellings and rental of open and covered parking.

The second largest contributor is from transactions in financial assets and liabilities which comprises of departmental debt and domestic services with recoveries from previous year's Expenditure and State cheques contributing the largest percentage, however both these items are not necessarily revenue generating items. The department did not adjust its revenue in the 2013/14 as the collection trends were indicating the probability of breaking even. Revenue collection increases over the MTEF due to annual adjustments on examination related receipts, which are implemented annually by National Department of Education.

7. PAYMENT SUMMARY

7.1 Key assumptions

The following key assumptions were taken into account when determining the personnel budget for the 2014 MTEF:

- Number of staff and possible changes over the 2014 MTEF;
- Basic salary costs including ICS adjustments from 1 April 2014;
- Pension fund contributions, thirteenth cheque and overtime all linked to the basic salary cost and increasing at the same rate;

- Salary increases for people with scarce skills;
- Grades and level of each staff member;
- Increased take up of benefits such as medical aid and housing allowance;
- Contract employees, merit bonuses;
- Re-grading of clerical posts as per the DPSA circular;
- Appointment of additional educators (growth posts) to accommodate learner growth;
- Medical aid contributions which normally increase more rapidly than inflation; and
- Skills development and technical and vocational training.

The department aims to achieve the 75:25 split of personnel and non-personnel costs although an increase in personnel cost is evident. The following key assumptions were also considered when determining the budget for the 2014 MTEF in order to meet the goal of improving the quality of learning:

- Infrastructure development and the maintenance of school buildings with the aim of eradicating the backlog of learning space and preventative maintenance;
- Transfers and subsidies to institutions and schools;
- The implementation of the National School Nutrition Policy;
- The provision of LTSM, workbooks and lesson plans for learners;
- District development and support;
- Reduction of class sizes;
- Providing therapists and social workers to school to support learners;
- Rollout of the Curriculum and Assessment Policy Statements (CAPS); and
- Implementation and maintenance of intervention strategies such as the GPLMS, SSIP, Teacher Development Strategy and ESSP.

7.2 Programme Summary

TABLE 5.3: 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
1. Administration	1 791 245	2 138 931	2 474 554	2 422 979	2 422 979	2 422 979	2 516 919	2 608 055	2 743 066
2. Public Ordinary School	16 246 553	18 038 016	19 472 806	20 379 583	20 982 178	21 438 141	22 912 346	25 574 344	27 026 145
3. Independent Schools Education	353 036	409 004	421 446	490 304	460 304	460 304	514 329	537 988	566 502
4. Public Special Schools Education	1 278 410	1 290 621	1 444 314	1 612 043	1 675 000	1 675 000	1 817 476	1 873 716	1 948 443
5. Further Education and Training	785 196	1 113 444	1 132 172	673 887	677 060	677 060	725 809	777 452	820 320
6. Adult Basic Education and Training	261 225	347 706	379 481	388 983	416 983	416 983	403 471	421 962	444 326
7. Early Childhood Development	161 056	340 828	338 659	635 631	635 631	635 631	733 958	923 212	972 835
8. Infrastructure Development	726 055	1 529 609	1 669 458	1 259 194	1 713 885	1 713 885	1 686 635	1 967 442	1 175 416
9. Auxiliary and Associated Services	647 935	911 870	984 145	1 413 237	1 711 237	1 711 237	1 534 286	1 676 468	1 746 964
Total payments and estimates	22 250 711	26 120 029	28 317 035	29 275 841	30 695 257	31 151 220	32 845 229	36 360 639	37 444 016

7.3 Summary of economic classification

TABLE 5.4: SUMMARY OF 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
Current payments	19 450 070	21 919 371	23 941 827	25 198 224	26 084 055	26 543 728	27 619 627	30 686 442	32 497 643
Compensation of employees	17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	23 203 024	24 703 031	27 291 025	28 801 339
Goods and services	2 091 820	2 548 975	2 898 526	3 116 034	3 336 891	3 340 339	2 916 596	3 395 417	3 696 304
Interest and rent on land	3 192	222	2 943			365			
Transfers and subsidies to	2 055 298	2 814 261	2 927 573	3 033 264	3 102 869	3 108 619	3 724 634	3 863 161	4 060 185
Provinces and municipalities						17			
Departmental agencies and accounts	14 413	18 886	20 151	21 212	21 213	21 213	22 252	23 276	24 510

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
Universities and technicians									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	1 937 303	2 635 637	2 686 863	2 805 827	2 875 431	2 860 757	3 420 287	3 532 511	3 712 010
Households	103 582	159 738	220 559	206 225	206 225	226 632	282 095	307 374	323 665
Payments for capital assets	726 580	1 378 981	1 387 443	1 044 353	1 508 333	1 498 868	1 500 968	1 811 036	886 188
Buildings and other fixed structures	626 064	1 258 561	1 335 442	930 694	1 423 619	1 430 678	1 440 297	1 742 624	785 488
Machinery and equipment	73 595	118 431	43 174	83 659	69 279	54 824	37 611	42 366	44 599
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	22 446		6 569	27 500	12 500	12 500	22 000	25 000	55 000
Software and other intangible assets	4 475	1 989	2 258	2 500	2 935	866	1 060	1 046	1 101
Payments for financial assets	18 763	7 416	60 192			5			
Total economic classification	22 250 711	26 120 029	28 317 035	29 275 841	30 695 257	31 151 220	32 845 229	36 360 639	37 444 016

The department's expenditure increased by R6.1 billion from R22.3 billion in 2010/11 to R28.3 billion in 2012/13. A large portion of the recurrent expenditure from 2010/11 to 2012/13 is contributed to by the compensation of employees, which increased from R17.4 billion in the 2010/11 to R21 billion in 2012/13. This accounts for at least 75 per cent of the expenditure over the three years. The increase is as a result of the growth in educator posts to make provision for growth in learner numbers due to a large migration to the province as revealed by Census 2011 and also as a result of other costs which are not budgeted for and are beyond the control of the Department, such as substitute teachers and relief teachers. Transfers and subsidies has also grown substantially from R1.9 billion in 2010/11 to R2.7 billion in 2012/13, due to the no-fee policy, which resulted in an increase in the number of learners in no fee schools from 879 161 in 2010/11 to 1 051 362 learners in 2012/13. Goods and services increased due to spending on priorities such as scholar transport, LTSM, the expansion of the National School Nutrition programme and also due to inflationary increases on costs of goods and services.

In the 2013/14 financial year, the Department budget was adjusted upwards by R1.4 billion to cover the shortfall on ICS as a result of higher than anticipated wage agreement in the education sector. Furthermore the R1.4 billion eased the persistent budgetary pressure under compensation of employees in relation to the existing number of educators, and funded the procurement of LTSM for the implementation of CAPS for Grades 7, 8, 9 and 12.

The department's total allocated budget for the 2014/15 financial year amounts to R32.8 billion. The budget grew by 12.2 per cent from a main appropriation of R29.2 billion in 2013/14; the percentage growth translates to a nominal rand value increase of R3.5 billion. This is as a result of R400 million additional funding allocated to the department to ease pressure on the compensation of employees' budget, R167 million for ICS, R11.7 million for the re-grading of clerical positions to salary level 5 and 7 as per DPSA circular dated 12 December 2012. Furthermore, the personnel budget was increased in line with the Occupation Specific Dispensation (OSD) for Therapists, which is currently a grant in 2014/15 and 2015/16 and will be phased in to the equitable share as from 2016/17 moving forward. The personnel budget over the 2014 medium term increased by R1.3 billion due to additional funding allocated to the department to ease budgetary pressures, R881.6 million for ICS, R123 million to fund OSD for therapists and R39.9 million for the re-grading of clerical positions.

The increase in budget for compensation of employees was primarily to make provision for the recruitment of additional educators, support staff and to meet the policy demands of having a learner: educator ratio as per the policy requirements of 1:40 and 1:35 for public primary schools and public secondary schools respectively. Learner numbers in the province has increased by 54 139 learners in the 2013 academic year showing a growth of 2.6 percent.

The budget for goods and services decreased in the 2014/15 financial year by 6.4 percent. The decrease in goods and services translates to a rand value of R199.4 million, from R3.1 billion in 2013/14 to R2.8 billion in 2014/15. The decrease mainly relates to re-classification of funding for the NSNP to pay food handlers at schools, and for the implementation of the Teacher Development Strategy, the GPLMS and the SSIP, by related parties. Funds within

goods and services were reprioritised to fund amongst others, the payment of ESSP practitioners implementing the homework programme, sport assistants and scholar patrol and for the recruitment of school assistants at public special schools.

The department's transfer and subsidies allocation increased from R3 billion in 2013/14 to R3.7 billion in 2014/15. This shows an increase of 22.8 per cent, a direct result of the department's no-fee policy. More schools are applying for no-fee status, which increases the transfers to schools. Transfers have also increased to Matthew Goniwe School of Governance and Leadership (MGSL) for the implementation of the Teachers Development Strategy as well as the Gauteng City Region Academy (GCRA) for skills development and training in the province.

The budget allocated towards payments for the capital assets amount to R1.6 billion, in order to address the backlog of classrooms, and the refurbishment and maintenance of schools. It is to ensure that schools are safe and secured. This is in line with the priorities set out by the provincial government in addressing its mandate.

7.4 Infrastructure payments

7.4.1 Infrastructure payments

For information on infrastructure refer to Estimate of Capital Expenditure (ECE)

7.5 Departmental Public-Private-Partnership (PPP) projects

N/A

7.6 Transfers

7.6.1 Transfers to public entities

N/A

7.6.2 Transfers to other entities

TABLE 5.6: SUMMARY OF TRANSFERS TO OTHER ENTITIES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2013/14	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Public Ordinary Schools	976 009	1 118 148	1 250 590	1 344 893	1 404 478	1 385 778	1 541 292	1 614 734	1 702 007
2. Sci-Bono Discovery Centre	15 000	189 196	103 695	148 248	148 248	142 248	238 408	200 346	206 197
3. Matthew Goniwe School of Leadership and Governance	12 241	36 609	112 769	394 370	249 623	249 623	297 285	310 959	327 826
4. Independent Schools	353 036	409 004	421 446	490 304	456 304	456 304	514 329	537 988	566 502
5. Special Schools	290 450	205 601	231 546	273 380	273 380	292 380	286 776	299 968	315 866
6. FET Colleges	269 262	561 205	528 115	1 694	1 806	1 806	1 745	1 745	1 745
7. University of the Witwatersrand (Examinations)	21 306	22 678	23 987	23 133	23 133	23 133	23 365	24 440	25 735
8. Households Social Benefits	42 533	87 394	127 131	56 225	56 225	76 632	102 095	107 552	113 252
9. Households Other Transfers GCRA Bursaries to learners)	61 048	72 344	93 428	150 000	150 000	150 000	180 000	199 822	210 413
10. Department Agencies			7		1	18	1	1	1
11. SETA	14 413	18 886	20 144	21 212	21 212	21 212	22 251	23 275	24 509
12. ABET Centres		25	14 715	15 911	17 325	18 823	16 865	17 641	18 576
13. Grade R Sites/ Centers		93 171		113 894	113 894	113 894	134 930	141 137	148 617
14. Gauteng Education Development Trust					187 240	176 768	365 292	383 553	398 939
Total departmental transfers to other entities	2 055 298	2 814 261	2 927 573	3 033 264	3 102 869	3 108 619	3 724 634	3 863 161	4 060 185

Transfers and subsidies increased from R3 billion in 2013/14 to R3.7 billion in 2014/15, increasing by 22.8 per cent. This is attributable to a substantial increase in projected transfers to public ordinary schools and related parties.

The total transfer allocated to the public ordinary school sector is R1.5 billion including both Section 20 and Section 21 primary and secondary schools and covers municipal services and social upliftment programmes. Transfers to public ordinary schools increase in line with the per capita allocation of R1059 per learner.

Independent subsidised schools will receive R514.3 million in subsidies which is directly derived from the per capita expenditure of public ordinary schools. Further transfers of R286.8 million will be made to public special schools and R134.9 million to ECD for the delivery of quality education. Transfers to Matthew Goniwe School of Leadership, Sci-Bono Discovery Centre and the Gauteng Education Development Trust are for the implementation of interventions such as GPLMS, SSIP, Teacher Development Strategy, MST, School Safety and MSP.

7.6.3 Transfers to local government

N/A

8. PROGRAMME DESCRIPTION

PROGRAMME 1: ADMINISTRATION

Programme description

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

Programme objectives

- To provide for the functioning of the office of the Member of the Executive Council (MEC) for Education;
- To provide management services which are not education specific for the education system;
- To provide education management services for the education system;
- To provide human resource development for office-based staff;
- To provide for projects under Programme 1 specified by the Department of Education and funded by conditional grants; and
- To provide an Education Management Information System in accordance with the national Education Information Policy.

TABLE 5.7: SUMMARY OF PAYMENTS AND ESTIMATES: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
1. Office of the MEC	2 753	3 986	2 604	3 686	3 686	3 686	3 838	4 015	4 228
2. Corporate Services	960 173	1 179 180	1 445 228	1 347 397	1 347 216	1 342 481	1 411 137	1 472 274	1 547 089
3. Education Management	762 233	856 165	911 053	1 033 959	1 034 140	1 038 872	1 057 149	1 084 911	1 142 411
4. Human Resource Management	14 093	28 512	19 086	20 873	20 873	4 835	26 895	28 132	29 623
5. Education Management	51 993	71 088	96 583	17 064	17 064	33 105	17 900	18 723	19 715
Total payments and estimates	1 791 245	2 138 931	2 474 554	2 422 979	2 422 979	2 422 979	2 516 919	2 608 055	2 743 066

TABLE 5.8: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 757 824	2 045 570	2 383 120	2 399 985	2 398 033	2 397 933	2 490 640	2 580 568	2 714 124
Compensation of employees	1 317 323	1 635 981	1 888 264	1 962 478	1 962 478	1 962 478	2 043 237	2 112 586	2 221 337
Goods and services	440 473	409 577	492 118	437 507	435 555	435 155	447 403	467 982	492 787
Interest and rent on land	28	12	2 738			300			
Transfers and subsidies to	5 241	11 338	10 850	5 258	5 259	7 629	4 767	4 987	5 251
Provinces and municipalities						17			
Departmental agencies and accounts			7		1	1	1	1	1
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions			717						
Households	5 241	11 338	10 126	5 258	5 258	7 611	4 766	4 986	5 250
Payments for capital assets	9 417	74 607	20 392	17 736	19 687	17 412	21 512	22 500	23 691

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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
Buildings and other fixed structures			9						
Machinery and equipment	5 058	72 618	18 098	15 236	16 760	16 554	20 512	21 454	22 590
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			27						
Software and other intangible assets	4 359	1 989	2 258	2 500	2 927	858	1 000	1 046	1 101
Payments for financial assets	18 763	7 416	60 192			5			
Total economic classification	1 791 245	2 138 931	2 474 554	2 422 979	2 422 979	2 422 979	2 516 919	2 608 055	2 743 066

The Administration expenditure increased by R683.3 million from R1.8 billion 2010/11 to R2.5 billion in 2012/13. The largest share of the expenditure over this period is reflected under current payments, as a result of an increase in personnel, because of the carry-through effect of the cost of living increment, which has been higher than estimated. Current payments have also grown in this period as a result of the impact of accruals on the goods and services budget, unforeseen legal costs, maintenance of infrastructure and communication costs, which increased substantially over this period.

The Administration budget for the 2014/15 financial year amounts to R2.5 billion which indicates an increase of 3.9 per cent compared to the 2013/14 main appropriation of R2.4 billion. The increase translates to a rand value of R93.9 million. Compensation of employees increased with 4.1 per cent, which translates to a rand value of R80.7 million. The Department has maintained the budget in this programme and growth related to provision for the ICS under the personnel budget, whereas the increase on goods and services is related to provision for price inflation.

District Administration will receive an allocation of R45 million for the 2014/15 financial year. In support of the GPLMS Phase 2, the Department is allocating a further R5.1 million to a Library Information System. This system will provide access to learners in schools that do not have libraries. The department's Information Management Systems will receive an allocation of R103 million to ensure connectivity in schools and to enable schools to utilise the South African School and Administration Management System (SA-SAMS) to provide learner data to the national learner tracking system.

The budget of the Office of the MEC receives an allocation for administrative costs only. The budget increased from an allocation of R3.6 million in 2013/14 to R3.8 million in 2014/15, indicating an increase of 4.1 percent. The budget has remained stable over the past five years and is largely influenced by the increase in administration costs and salary increases.

The budget for Corporate Services is the largest under Programme 1 and it manages all the financial, administrative and personnel support services, which is key to the broad management of the Department. The budget increased from R1.3 billion in 2013/14 to R1.4 billion in 2014/15, a rand value increase of R63.7 million. The re-aligned structure of the department will ensure the streamlining of business processes, which will ensure that most of the administration costs are reduced and funds reprioritised to core programmes.

Education Management receives the second largest budget under this programme with personnel as the biggest cost driver, as the activities are personnel driven. The overall budget of the Education Management sub-programme increased with R23 million, which translates to a 2.2 per cent increase from 2013/14 to 2014/15. The sub-programme functions include Quality Assurance, Policy Development, Monitoring and Evaluation, Research Coordination, Education Planning, Information Management.

SERVICE DELIVERY MEASURES

PROGRAMME 1: ADMINISTRATION

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17

PM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2 000	2 060	2 065
PM102: Number of public schools that can be contacted electronically (e-mail)	1 900	2 000	2 060
PM103: Percentage of education current expenditure going towards non-personnel items	24,5% (8 301 850)	25% (9 281 154)	25% (9 773 055)
PM104: Number of visits to schools by a Circuit Manager	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Programme description

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

Programme objectives

- Provide specific public primary ordinary schools with the resources required for the Grade 1 to 7 phases;
- Provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels;
- Provide departmental services for the professional and other development of educators and non-educators in public ordinary schools;
- Provide additional and departmentally managed sporting and cultural activities in public ordinary schools; and
- Provide for projects under Programme 2 specified by the Department of Education and funded by conditional grants.

The department will focus on the following targets and interventions to ensure that the goals set are met:

- Expansion of the provision of the school nutrition programme;
- Expansion of the provision of the learner educator support material;
- Introduction of the CAPS roll out and Intersen Strategy;
- Improved learning in poor communities to urgently address the growing class sizes in schools;
- Expansion of no-fee schools;
- Leadership skills and capacity building programmes for managing learning through the effective governance and management of schools;
- Implementation of a province-wide Literacy and Numeracy programme to improve basic writing, reading and arithmetic. This will include the promotion of the use of mother tongue instruction as an enabler of learner performance;
- Improve the quality and competence of teachers in the Foundation Phase and review all textbooks and learning support materials utilised in the Phase;
- Improve the quality of learning in all other grades and in languages, Mathematics, Science, Technology and the economic and management sciences;
- Increase the role of School Governing Bodies (SGBs) and society at large in supporting and monitoring schools and the quality of learning that they provide; and
- Enhance vocational and technical skills in learners.

TABLE 5.9: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC ORDINARY SCHOOL

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
1.Public Primary Schools	9 284 584	10 204 702	10 817 601	11 129 373	11 318 556	11 774 519	12 500 673	13 928 050	14 720 639
2.Public Secondary Schools	6 517 714	7 222 701	7 909 925	8 427 841	8 795 869	8 795 869	9 523 120	10 709 489	11 317 895
3.Human Resource Development	30 599	60 714	73 993	157 950	157 950	157 950	165 690	173 312	182 498
4.School Sport, Culture and Media Services	31 063	37 852	23 167	1 631	1 631	1 631	1 711	1 790	1 885
5.Conditional Grants	382 593	512 047	648 120	662 788	708 172	708 172	721 152	761 703	803 228
Total payments and estimates	16 246 553	18 038 016	19 472 806	20 379 583	20 982 178	21 438 141	22 912 346	25 574 344	27 026 145

TABLE 5.10: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

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
Current payments	15 242 100	16 776 124	18 147 150	18 729 351	19 286 803	19 749 480	20 924 299	23 490 708	24 830 005
Compensation of employees	14 199 903	15 643 894	16 785 396	17 436 758	17 793 969	18 249 931	19 480 426	21 734 180	22 975 823
Goods and services	1 039 033	1 132 020	1 361 549	1 292 593	1 492 834	1 499 484	1 443 873	1 756 528	1 854 182
Interest and rent on land	3 164	210	205			65			

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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
Transfers and subsidies to	937 588	1 217 044	1 306 282	1 583 828	1 635 090	1 635 604	1 959 521	2 054 419	2 165 381
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	903 445	1 147 265	1 196 279	1 535 112	1 586 374	1 571 700	1 864 521	1 954 289	2 059 944
Households	34 143	69 779	110 003	48 716	48 716	63 904	95 000	100 130	105 437
Payments for capital assets	66 865	44 848	19 374	66 404	60 285	53 057	28 526	29 217	30 758
Buildings and other fixed structures			1 289		23 234	30 289	27 958	28 627	30 144
Machinery and equipment	66 865	44 848	17 521	66 404	37 051	22 768	568	590	614
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			564						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	16 246 553	18 038 016	19 472 806	20 379 583	20 982 178	21 438 141	22 912 346	25 574 344	27 026 145

Programme 2: Public Ordinary Schools is the largest budget programme in the department with 70 per cent of the total budget allocated to this programme in the 2014/15 financial year.

The expenditure increased by R3.2 billion from R16.2 billion in 2010/11 to R19.5 in 2012/13 with the increase influenced inter alia by the expansion of the education sector, increased learner enrolment, opening of new schools, the employment of more educators, the implementation of education interventions, and the procurement of LTSM. The implementation of the GPLMS, Extra School Support Program (ESSP) and the extension of the SSIP to more priority schools have contributed to the higher expenditure for this programme. The programme recorded higher expenditure on compensation of employees as a result of learner growth and opening of new schools. Goods and services increased due to spending on LTSM, increasing access to scholar transport to children living 5 km away from schools and higher fuel costs, expansion of the national school nutrition programme, increase in municipal costs in schools, procurement of and replacement of school furniture and inflationary costs.

Over the past five years the budget for public primary and secondary schools increased by 34.6 per cent and 46.1 per cent respectively. The increase in the allocations can be ascribed to the no-fee school policy, the increase in learners and educators and the implementation of national and provincial interventions to improve the quality of education. The intervention programmes include the resourcing of schools, especially to improve learner performance in Literacy and Numeracy in the Foundation Phase, and Languages and Mathematics in the Intermediate and Intersens Phases. Classroom resources are also accompanied by Teacher Development hence there is a substantial increase from 2010/11 to 2014/15 of in the HRD sub-programme budget.

There is also a marked increase in conditional grant budgets, which consists of Dinaledi Schools grant; HIV and AIDS; Technical Secondary Schools Recapitalisation Grant; and National School Nutrition Programme, which constitutes 3.1 per cent of the 2014/15 programme budget. These grants continue to grow over the 2014 MTEF to ensure that learner performance improves through the provision of nutritious meals to children in no fee schools. There will also be improved performance in mathematics and science through the Dinaledi conditional grant.

The programme budget increased from R20.3 billion in 2013/14 to R22.9 billion in 2014/15, representing an increase of 12.4 percent. The trend still indicates the increase under compensation of employees, which grew by 11.7 per cent, constituting a rand value of R2 billion. The increase is to counter the personnel related budgetary constraints with an allocation of R400 million allocated between public primary and secondary schools, R167 million to provide for ICS, R11.7 million for the re-grading of clerical positions and R23 million for the operational cost for the newly built Magaliesburg hostel. An amount of R15.7 million of the R23 million for the Magaliesburg Hostel is allocated to compensation of employees. Over the 2014 medium term the budget has been allocated for the same objectives as mentioned above to make provision for carry through costs. Therefore a total amount

of R1.6 billion is allocated to compensation of employees in the outer years of the MTEF, which is 2015/16 and 2016/17.

The goods and services budget increased from R1.2 billion in 2013/14 to R1.4 billion in 2014/15 showing an increase of 11.7 per cent, translating to a rand value of R151 million. The 11.7 per cent increase in the goods and services budget is sufficient to ensure that the department maintains the procurement of quality inputs for its schools. This includes the procurement of LTSM for section 20 schools, the provision for scholar transport, municipal costs for schools, allocation for school furniture and other administrative costs within the programme. The increased allocation to scholar transport and school nutrition aims to collaborate with the Department's quality upliftment programmes to improve the level of learner attainment in the province.

There has also been an increase in allocations to no-fee schools over the 2014 medium term in the form of subsidies to accommodate the increase in number of learners attending no-fee schools. Transfers to institutions have increased by 23.7 per cent for the 2014/15 financial year, from R1.5 billion to R1.9 billion. This increase is largely due to the increase in the learner per capita adequacy amount, the implementation of the no-fee policy, and compensating for fee exemptions in fee-paying schools. The transfer allocation also includes funding for the MST strategy and the GPLMS strategy. An amount of R12 million will be spent on School Safety in the 2014/15 financial year, which includes the advocacy, and development of school safety plans in all priority schools, including the training of Occupational Health and Safety Officers. A further R50.8 million will be invested in the intensification of the psycho-social services in 2014/15, which includes the early identification of learners with minor barriers and the distribution of assistive devices in the Foundation Phase to all primary school learners. In the 2014/15 financial year a total of R18.5 million is allocated to the After School Services and R58 million for the homework programme. The Parental/Family Support Programmes in no-fee schools will receive R21.9 million.

In terms of providing access to schooling the Department has budgeted just over R1 billion to implement the no-fee school policy. A further R338 million will be allocated to transport 66 000 learners to 360 schools in the province. To improve learning in schools and to alleviate poverty, the department has allocated R640 million to school nutrition that will feed over one million primary and secondary school learners.

SERVICE DELIVERY MEASURES

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM201: Number of learners enrolled in public ordinary schools.	1 918 537	1 937 723	1 957 100
PM202: Number of educators employed in public ordinary schools.	53 630	53 950	54 200
PM203: Number of non-educator staff employed in public ordinary schools.	14 143	14 243	14 343
PM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1 063 153	1 100 000	1 100 000
PM205: Number of learners with access to the National School Nutrition Programme.	1 063 153	1 100 000	1 100 000
PM206: Number of learners eligible to benefit from learner transport.	66 000	66 000	66 000
PM207: Number of learners with special education needs that are enrolled in public ordinary schools.	4 410	4 454	4 498
PM208: Number of full service schools providing support to learners with learning barriers.	45	45	45

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Programme description

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

Programme objectives

- To support independent schools in accordance with the South African Schools Act;
- To support independent schools in Grades 1 to 7; and
- To support independent schools in Grades 8 to 12.

TABLE 5.11: SUMMARY OF PAYMENTS AND ESTIMATES: INDEPENDENT SCHOOLS 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
1.Primary Phase	214 352	253 807	250 287	287 038	257 038	183 446	301 103	314 954	331 647

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2.Secondary Phase	138 684	155 197	171 159	203 266	203 266	276 858	213 226	223 034	234 855
Total payments and estimates	353 036	409 004	421 446	490 304	460 304	460 304	514 329	537 988	566 502

TABLE 5.12: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOLS 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
Current payments					4 000	4 000			
Compensation of employees									
Goods and services					4 000	4 000			
Interest and rent on land									
Transfers and subsidies to:	353 036	409 004	421 446	490 304	456 304	456 304	514 329	537 988	566 502
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	353 036	409 004	421 446	490 304	456 304	456 304	514 329	537 988	566 502
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	353 036	409 004	421 446	490 304	460 304	460 304	514 329	537 988	566 502

The Independent School sector has grown significantly from 2010/11 to 2014/15. The budget has grown overall by 45.7 per cent from R353 million to R514 million.

Subsidies to independent schools will increase with R24 million from R490 million in 2013/14 (main appropriation) to R514 million in 2014/15, indicating a percentage growth of 4.9 per cent. The subsidies to independent schools are directly linked to increased expenditure in Programme 2 as the policy is hard-normed, i.e. the budget of independent schools is directly derived from the per capita expenditure of public ordinary schools. The Department has a total of 157 independent subsidised schools and a total of 81 269 learners benefiting under this programme. Subsidies to primary schools will amount to R301 million and R213 million to secondary schools.

The Independent School directorate monitors all subsidised independent schools and ensures that the norms and standards are implemented for the improvement of learning. The monitoring is funded through compensation of employees in Programme 1: Administration. Subsidies will be paid to institutions within the stipulated time frame and the Department will increase its capacity to register new independent schools or de-register schools that does not fulfil the stipulated requirements.

SERVICE DELIVERY MEASURES

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM301: Number of subsidised learners in Independent Schools	85 000	90 000	92 000



PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION**Programme description**

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

Programme objectives

- To provide specific public special schools with resources;
- To provide educators and learners in public special schools with departmentally managed support services;
- To provide departmental services for the professional and other development of educators and non-educators in public special schools; and
- To provide additional and departmentally managed sporting and cultural activities in public special schools.

TABLE 5.13: SUMMARY OF PAYMENTS AND ESTIMATES: PUBLIC SPECIAL SCHOOLS 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
1.Schools	1 277 963	1 289 894	1 439 910	1 609 275	1 672 232	1 672 232	1 720 973	1 841 237	1 945 245
2.Human Resource Development	1	712	1 603	1 686	1 686	1 686	1 769	1 850	1 948
3.School Sport, Culture and Media Services	446	15	2 801	1 082	1 082	1 082	1 135	1 187	1 250
4.Conditional Grants							93 599	29 442	
Total payments and estimates	1 278 410	1 290 621	1 444 314	1 612 043	1 675 000	1 675 000	1 817 476	1 873 716	1 948 443

TABLE 5.14: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
Current payments	985 901	1 079 645	1 206 476	1 336 329	1 380 279	1 378 295	1 506 697	1 548 641	1 606 138
Compensation of employees	969 401	1 072 783	1 170 860	1 295 030	1 360 987	1 360 987	1 490 961	1 532 182	1 588 807
Goods and services	16 500	6 862	35 616	41 299	19 292	17 308	15 736	16 459	17 331
Interest and rent on land									
Transfers and subsidies to:	292 509	210 976	237 437	275 631	294 631	296 615	310 674	324 965	342 188
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	290 450	205 601	231 546	273 380	292 380	292 380	308 345	322 529	339 623
Households	2 059	5 375	5 891	2 251	2 251	4 235	2 329	2 436	2 565
Payments for capital assets			401	83	90	90	105	110	117
Buildings and other fixed structures									
Machinery and equipment			401	83	90	90	105	110	117
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 278 410	1 290 621	1 444 314	1 612 043	1 675 000	1 675 000	1 817 476	1 873 716	1 948 443

The spending on the special schools has increased from R1.3 billion in 2010/11 to R1.4 billion in 2012/13; this is as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The spending pattern between 2010/11 and 2012/13 is reflective of this focus.

The Special School Education Programme budget for 2014/15 has increased significantly. It grew with R205

million from R1.6 billion in 2013/14 to R1.8 billion in 2014/15, a percentage increase of 12.7 percent. The budget is split to finance the resource requirements and support to 109 special schools, and is to be extended from 19 to 45 full-service schools while a portion of the budget is earmarked to be spent on the provision of various assistive devices used and required at special schools.

The increase on compensation of employee's budget amounts to 15.1 per cent from the 2013/14 to the 2014/15 financial year. This is mainly due to additional funds allocated to ICS and the OSD allocated for therapists amounting to a total of R93.5 million. The budget for goods and services shows a decrease of 61.9 per cent from R41.2 million in 2013/14 to R15.7 million in 2014/15. The decrease of the budget is as result of funds being reprioritised for implementation of teacher development and for the recruitment of class assistants at special schools.

The budget for transfer payments increased from R275 million for 2013/14 to R310 million for 2014/15; this increase amounts to R35 million. The increase in transfers can be attributed to the implementation of the department's Inclusion Strategy and the establishment and resourcing of full service schools as well as for teacher development.

The expansion budget of R34.5 million will include the early identification of learners in need of assistive devices in Public Special Schools. A further R1.7 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

SERVICE DELIVERY MEASURES

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM401: Number of learners enrolled in public special schools.	40 867	41 275	41 688
PM402: Number of educators employed in public special schools.	2 990	3 010	3 035
PM403 Number of Professional non-educator staff employed in public special schools	539	550	556

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

Programme description

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

Programme objectives

- To provide specific public FET colleges with resources:
- To provide specific public youth colleges with resources:
- To provide educators and students in public FET colleges with departmentally managed support services:
- To provide departmental services for the professional development of educators and non-educators in public FET colleges:
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges: and
- To provide for projects under Programme 5 specified by the Department of Higher Education and funded by conditional grants.

TABLE 5.15: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Conditional Grants	785 196	1 113 444	1 132 172	673 887	677 060	677 060	725 809	777 452	820 320
Total payments and estimates	785 196	1 113 444	1 132 172	673 887	677 060	677 060	725 809	777 452	820 320

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TABLE 5.16: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
Current payments	515 560	551 703	603 632	672 193	675 182	675 012	724 004	775 647	818 515
Compensation of employees	514 327	550 579	602 263	671 443	674 504	674 504	723 264	774 907	817 775
Goods and services	1 233	1 124	1 369	750	678	508	740	740	740
Interest and rent on land									
Transfers and subsidies to	269 636	561 741	528 531	1 694	1 806	1 976	1 745	1 745	1 745
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	269 262	561 205	528 115	1 694	1 806	1 806	1 745	1 745	1 745
Households	374	536	416			170			
Payments for capital assets			9		72	72	60	60	60
Buildings and other fixed structures									
Machinery and equipment			9		72	72	60	60	60
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	785 196	1 113 444	1 132 172	673 887	677 060	677 060	725 809	777 452	820 320

In 2010/11, the funding mechanism of this programme was changed from equitable share to conditional grant in preparation for the migration of the programme to the Department of Higher Education and Training (DHET). As from the 2013/14 financial year, the DHET took over the transfer of funds to FET colleges hence a reduction of budget and expenditure from R1.1 billion in 2012/13 to R677 million in 2013/14. The department retained the allocation for compensation of employees and a minimal amount to transfers to the FET colleges for the training of college staff. The department and the DHET are co-managing and monitoring the FET colleges based on an agreement between the two parties.

The FET conditional grant increased by R51.9 million from R673.9 million for 2013/14 to R725.8 million for the 2014/15 financial year. These funds will be used to facilitate personnel payments and goods and services under this programme. The transfers and subsidies allocation will be used for the training of college staff through the department's training parties.

Compensation of employees shows an increase of 7.7 per cent. The budget increased from an allocation of R671 million in 2013/14 to R723 million in 2014/15, showing an increase of R51 million. The additional money allocated in the conditional grants, has been allocated by the national department to compensate for the ICS payments

The portion of the funds allocated to the GDE will assist in improving career counselling with the aim of improving the transition from school to further education or place of work, increase access for successful Grade 12's to bursaries and the national student loan fund, or encourage learners to do vocational and technical skill courses.

SERVICE DELIVERY MEASURES**PROGRAMME 5: FURTHER EDUCATION AND TRAINING**

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM501: Number of students enrolled in NC (V) courses in FET Colleges.	29 949	30 248	30 551
PM502: Number of FET College NC (V) students who completed full courses successfully.	13 443	13 578	13 714

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING**Programme description**

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

Programme objectives

- To provide specific public ABET sites with resources;
- To support specific private ABET sites through subsidies;
- To provide educators and students in public ABET sites with departmentally managed support services; and
- To provide departmental services for the professional and other development of educators and non-educators in public ABET sites.

TABLE 5.17: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1.Public Centers	259 604	346 369	378 595	385 200	413 200	413 200	399 502	417 811	439 955
3.Professional Services	1 292	1 035	529	2 385	2 385	2 385	2 502	2 617	2 756
4.Human Resource Development	329	302	357	1 398	1 398	1 398	1 467	1 534	1 615
Total payments and estimates	261 225	347 706	379 481	388 983	416 983	416 983	403 471	421 962	444 326

TABLE 5.18: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
Current payments	260 185	347 021	363 862	371 248	397 939	397 317	384 976	402 617	423 958
Compensation of employees	183 718	249 862	342 870	351 105	379 072	379 072	364 334	381 094	401 292
Goods and services	76 467	97 159	20 992	20 143	18 867	18 245	20 642	21 523	22 666
Interest and rent on land									
Transfers and subsidies to	622	271	15 093	15 911	18 823	19 445	18 332	19 175	20 191
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		25	14 715	15 911	18 823	18 823	18 332	19 175	20 191
Households	622	246	378			622			
Payments for capital assets	418	414	526	1 824	221	221	163	170	177
Buildings and other fixed structures	176		15						
Machinery and equipment	242	414	511	1 824	221	221	163	170	177
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	261 225	347 706	379 481	388 983	416 983	416 983	403 471	421 962	444 326

The expenditure increased from R261.2 million in 2010/11 to R379.5 million in 2012/13. This is mainly due to the implementation of the OSD and to accommodate salary increases, to improve the conditions of service of educators as well as improve resources to the centres.

The ABET programme has a total budget of R403 million for the 2014/15 financial year. The budget increased by 3.7 per cent, which translates to a rand value of R14.4 million when compared with the main appropriation in 2013/14. The budget still accommodates further investment in resources for Adult Education and Training (AET) centres as well as supporting curriculum and policy interventions.

The personnel budget increased by 3.8 per cent in 2014/15 as a result of funds directed at improvements in the conditions of service for employees.

The goods and services budget in the programme showed a marginal increase of R499 000 or 2.5 per cent in the 2014/15 financial year. To improve the quality of teaching in AET centres, R1.4 million has been allocated to teacher development, to improve the skills of over 2 000 educators in the AET sector. A further R33.6 million has been allocated for the procurement of resources under this programme. The Department has allocated R2.5 million for curriculum and institutional development and governance. As part of the teacher development strategy in 2014/15, the Department allocated R1.4 million for AET educators who have a qualification below REQV 13 to complete their qualifications with UNISA over a period of five years.

SERVICE DELIVERY MEASURES

PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM601: Number of learners enrolled in public AET Centres	87 618	88 494	89 379
PM602: Number of educators employed in public AET Centres	2 099	2 120	2 141

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Programme description

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

Programme objectives

- To provide specific public ordinary schools with the resources required for Grade R;
- To support particular community centres at the Grade R level;
- To provide particular sites with resources required for pre-Grade R; and
- To provide educators and learners in ECD sites with departmentally managed support services.

TABLE 5.19: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1. Grade R in Public Schools	160 821	303 182	321 754	553 753	553 753	553 753	647 996	833 295	878 152
2. Grade R in Community Centers			96	27 126	27 126	27 126	28 527	29 840	31 422
3. Pre-Grade R Training	235	37 646	16 809	41 547	41 547	41 547	43 583	45 588	48 004
4. Human Resource Development				13 205	13 205	13 205	13 852	14 489	15 257
Total payments and estimates	161 056	340 828	338 659	635 631	635 631	635 631	733 958	923 212	972 835

TABLE 5.20: SUMMARY OF PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
Current payments	160 924	247 537	212 196	472 733	472 733	472 695	553 056	733 988	773 583
Compensation of employees	73 975	114 926	100 722	203 609	203 609	203 609	237 437	379 046	399 291
Goods and services	86 949	132 611	111 474	269 124	269 124	269 086	315 619	354 942	374 291
Interest and rent on land									
Transfers and subsidies to:	95	93 203	125 869	162 898	162 898	162 898	180 782	189 098	199 120
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		93 171	125 864	162 898	162 898	162 898	180 782	189 098	199 120
Households	95	32	5						
Payments for capital assets	37	88	594			38	120	126	132
Buildings and other fixed structures									
Machinery and equipment	37	88	555			38	120	126	132
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			39						
Software and other intangible assets									
Payments for financial assets									
Total economic classification	161 056	340 828	338 659	635 631	635 631	635 631	733 958	923 212	972 835

The expenditure for Programme 7: ECD has increased from R161.1 million in 2010/11 to R338.7 million in 2012/13. This increase is mainly attributable to the Sub-programme: Grade R in Public Schools, which has increased by 100 per cent from 2010/11 to 2012/13, an increase of R160.9 million that can be attributed to the expansion of Grade R by providing remuneration and training to Grade R practitioners and other resources. Expenditure on compensation of employees increased by R26.7 million from R74 million in 2010/11 to R100.7 million in 2012/13; this is primarily due to ICS as well as the increased number of ECD practitioners employed to accommodate the growth of learner enrolment in the ECD programme. Goods and services increased by R24.5 million to accommodate the expansion of the Grade R sector by providing start-up kits to new sites and providing resources required to run an ECD centre.

The ECD programme budget for 2014/15 increased from R635 million in 2013/14 to R733.9 million in 2014/15, producing a growth of 15.5 per cent, which is a rand value of R98.3 million. This increase is related to funds prioritised for the procurement of LTSM for new Grade R sites. The compensation of employees budget increased from R203 million for 2013/14 to R237 million for 2014/15; this translates to a percentage increase of 16.6 per cent, amounting to R33.8 million. The allocation will fund the recruitment of Grade R practitioners and make provision for ICS.

In 2014/15, a total of R148 million has been allocated for the purchasing of start-up kits for all new Grade R centres in the province. For 2014/15, R17 million is directed at Teacher Development of pre-Grade R practitioners while the training of Grade R practitioners will receive R13.8 million. The departmental subsidies for Grade R sites amount of R134 million in 2014/15, which is part of the efforts to attain the universalisation of Grade R by 2014 with high quality practitioners teaching the learners. The Department envisages having 140 000 learners in Grade R by the end of the 2014/15 financial year.

Over the 2014 MTEF, the increase in the budget is as a result of the department's stance on universalisation of early childhood development.

SERVICE DELIVERY MEASURES

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM701: Number of learners enrolled in Grade R in public schools	95 000	100 000	110 000
PM702: Number of public schools that offer Grade R	1 299	1 312	1 325
PM703: Number of Grade R practitioners employed in public ordinary schools per quarter.	2 140	2 162	2 183

PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

Programme description

To provide and maintain infrastructure facilities for administration and schools.

Programme objectives

- Infrastructure development and maintenance of buildings;
- Office infrastructure development and maintenance;
- Infrastructure development and maintenance in public ordinary schools (main stream and full service schools);
- Special schools infrastructure development and maintenance; and
- Infrastructure development and maintenance for Early Childhood Development.

TABLE 5.21: SUMMARY OF PAYMENTS AND ESTIMATES: 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
1.Administration	18 950	21 549	57 503	34 500	19 500	43 711	22 000	25 000	55 000
2.Public Ordinary Schools	703 622	1 253 642	1 246 494	1 097 403	1 619 692	1 595 481	1 450 282	1 526 929	961 916
3.Special Schools	18	6 588	28 265	92 114	44 891	44 891	185 490	262 000	52 000
4.Early Childhood Development	3 465	247 830	337 196	35 177	29 802	29 802	28 863	153 513	106 500
Total payments and estimates	726 055	1 529 609	1 669 458	1 259 194	1 713 885	1 713 885	1 686 635	1 967 442	1 175 416

TABLE 5.22: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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
Current payments	77 721	271 048	329 981	301 000	301 000	301 000	252 296	228 445	365 072
Compensation of employees									
Goods and services	77 721	271 048	329 981	301 000	301 000	301 000	252 296	228 445	365 072
Interest and rent on land									
Transfers and subsidies to:									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	648 334	1 258 561	1 339 477	958 194	1 412 885	1 412 885	1 434 339	1 738 997	810 344
Buildings and other fixed structures	625 888	1 258 561	1 334 121	930 694	1 400 385	1 400 385	1 412 339	1 713 997	755 344
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	22 446		5 356	27 500	12 500	12 500	22 000	25 000	55 000
Software and other intangible assets									
Payments for financial assets									
Total economic classification	726 055	1 529 609	1 669 458	1 259 194	1 713 885	1 713 885	1 686 635	1 967 442	1 175 416

The programme recorded an increase on spending from R726.1 million in 2010/11 to R1.7 billion in 2012/13; this is supported by the need to eradicate backlogs in schools by accelerating construction, maintenance, upgrading and rehabilitation of infrastructure at schools.

Due to slow spending on infrastructure, budget allocation in 2013/14 and over the 2014 MTEF is allocated based on evidence submitted on projects that will be successfully implemented within a financial year, and this explains the decrease in budget from R1.7 billion in 2012/13 to R1.3 billion in 2013/14. However in the 2013/14 adjustment budget, the Department was allocated additional funding to the value of R454.7 million of which R122.8 million was allocated to finance contractual obligations, R100 million for Fochville and Magaliesburg boarding schools, R131.9 million to provide emergency classrooms and R100 million for alternative construction technology.

In 2014/15, the programme budget for infrastructure is R1.7 billion, which constitutes R623.6 million from the infrastructure grant and R1.1 billion from equitable share. An amount of R253 million will fund the maintenance of the schools and R1.4 billion will fund the construction, upgrading and rehabilitation of schools. The allocation on the infrastructure grant was reduced over the 2014 MTEF due to the allocation system that was used as per the 2013 DORA, which requires departments to bid for their budget allocations, and therefore the outcome resulted in the Education infrastructure grant being revised downward in 2014/15 and 2015/16, and not allocated at all in 2016/17. This explains the reduction of the outer year budget.

The Sub-programme: Public Ordinary Schools receives the largest portion of the infrastructure budget, with an allocation of R1.5 billion in the 2014/15 financial year. The increase in the budget is an indication of the effort the Department is putting in, to ensure that every learner has access to education in the province.

The budget for the Sub-Programme: Special Schools increased with 101.4 percent, a rand value increase of R108 million. The budget increased from R92.1 million in the 2013/14 main appropriation, to R185 million in 2014/15. The infrastructure funds will be utilised for the maintenance and rehabilitation of schools and the conversion of schools to Full Service Schools.

The budget for payment for capital assets, which includes the line item buildings and other fixed assets, increased by 34 per cent, which translates to an amount of R476.1 million. This increase can be attributed to the focus of the refurbishment of fixed structures as well as provision of mobile classrooms, maintenance and repairs, upgrading and refurbishment of infrastructure.

SERVICE DELIVERY MEASURES

PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM801: Number of public ordinary schools to be provided with water supply.	6	6	6
PM802: Number of public ordinary schools to be provided with electricity supply.	6	6	6
PM803: Number of public ordinary schools to be supplied with sanitation facilities.	6	6	6
PM804: Number of classrooms to be built in public ordinary schools.	165	167	167
PM805: Number of specialist rooms to be built in public ordinary schools.	350	354	354

PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

Programme description

To provide training and support to all education institutions.

Programme objectives

- To provide employee Human Resources Development (HRD) in accordance with the Skills Development Act;
- To provide for special departmentally managed intervention projects in the education system as a whole;
- Provide educators and learners in public ordinary schools with departmentally managed support services; and
- Provide departmentally managed examination services.

TABLE 5.23: SUMMARY OF PAYMENTS AND ESTIMATES: AUXILLIARY 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
1. Payments To SETA	14 424	18 886	20 144	21 212	21 212	21 212	22 251	23 275	24 509
2. Professional Services	340 625	499 448	446 101	766 360	1 060 703	1 060 703	815 086	964 420	996 694
3. Special Projects	163 808	229 621	312 271	369 349	369 349	369 349	417 551	436 758	460 389
4. External Examinations	129 078	163 915	205 629	230 642	231 299	231 299	240 932	252 015	265 372
4. Conditional Grants				25 674	28 674	28 674	38 466		
Total payments and estimates	647 935	911 870	984 145	1 413 237	1 711 237	1 711 237	1 534 286	1 676 468	1 746 964

TABLE 5.24: SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AUXILLIARY 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
Current payments	449 855	600 723	695 410	915 385	1 168 086	1 167 996	783 659	925 828	966 248
Compensation of employees	96 411	102 149	149 983	161 767	372 545	372 443	363 372	377 030	397 013
Goods and services	353 444	498 574	545 427	753 618	795 541	795 553	420 287	548 798	569 235
Interest and rent on land									
Transfers and subsidies to	196 571	310 684	282 065	497 740	528 058	528 148	734 484	730 784	759 807
Provinces and municipalities									
Departmental agencies and accounts	14 413	18 886	20 144	21 212	21 212	21 212	22 251	23 275	24 509
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	121 110	219 366	168 181	326 528	356 846	356 846	532 233	507 687	524 885
Households	61 048	72 432	93 740	150 000	150 000	150 090	180 000	199 822	210 413
Payments for capital assets	1 509	463	6 670	112	15 093	15 093	16 143	19 856	20 909
Buildings and other fixed structures			8			4			
Machinery and equipment	1 393	463	6 079	112	15 085	15 081	16 083	19 856	20 909
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets			583						
Software and other intangible assets	116				8	8	60		
Payments for financial assets									
Total economic classification	647 935	911 870	984 145	1 413 237	1 711 237	1 711 237	1 534 286	1 676 468	1 746 964

The expenditure for the Auxiliary and Associated Services programme increased by R336.2 million from R647.9 million for 2010/11 to R984.1 million for the 2012/13 financial year. The key cost drivers in this programme include payment of stipends to exam markers, moderators and ESSP practitioners, travel claims by exam markers, bursaries to good performing students and the provision of learnership as facilitated by the GCRA, as well as transfers to related parties for interventions such as the GPLMS, the SSIP, Teacher Development Strategy and the MST. Costs have increased in this programme due to an increase in the number of learners registered to write matric examinations. The registration of Grade 12 learners in the final examinations grew from 92 241 learners in 2010 academic year to 107 687 in the 2014 academic year, an increase of 14 per cent or 15 446 learners.

Auxiliary and Associated Services received an allocated budget of R1.5 billion showing an increase of 8.6 per cent with a rand value of R121 million. The programme funding for 2014/15 includes the social sector and the integrated Expanded Public Works Programme (EPWP) grant. The social sector incentives grant amounts to R36 million and R2.5 million for EPWP integrated grant. The objective of the grants is to increase job creation, focusing on strengthening and expansion of education sector services. Additional funds have been allocated for the running costs involved with the ANA in Grades 1, 3 and 9. Compensation for employees increased by 124.6 per cent from R161 million to R363 million for the 2014/15 financial year, as a result of reclassification of the budget allocated for payment of ESSP practitioners, from transfers and subsidies to compensation of employees.

The goods and services budget for the programme decreased from R753 million for 2013/14 (main appropriation) to R420 million in 2014/15, a decrease of 44.2 per cent, as funds were prioritised to transfers to related parties implementing intervention strategies of the department. This is also in support of the growth on transfers and subsidies budget, which grew by R236 million from R497 million in 2013/14 to R734 million in the 2014/15 financial year.

The Gauteng City Region Academy (GCRA) will receive an allocation of R326 million. These funds are for the continued expansion of the MSP. The MSP funding includes the provision of bursaries to the top three learners from no-fee schools and other learners based on their performance. Exams will receive an administration budget of R115 million and R125 million for exam markers and moderators respectively, who get paid a stipend as per the Personal Administration Measures (PAM).

A significant portion of the department's budget is devoted to the intervention strategies to improve the quality of learning in the province. Funds are allocated to the GPLMS for primary and secondary schools. This includes R288 million for Literacy and R22.6 million for Numeracy. The Intersen Strategy has an allocated amount of R38 million for teacher development and R126 million for resources in the classroom, which include lesson plans, textbooks, learner and teacher support material.

To further improve the FET phase in our secondary schools, with special emphasis on the Grade 12 results in Mathematics and Science, the department will invest R172 million in the SSIP programme. The budget for MST amounts to R281 million and the SIPP programme will be expanded to include Grades 8 and 9.

SERVICE DELIVERY MEASURES

PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

Performance measures	Estimated Annual Targets		
	2014/15	2015/16	2016/17
PM901: Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations.	107 687	118 455	130 301
PM902: Number of candidates who passed National Senior Certificate.	86 149	94 764	95 712
PM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC).	33 101	33 432	33 766
PM904: Number of learners who passed Maths in the NSC examinations.	27 422	27 696	27 973
PM905: Number of learners who passed Physical Science in the NSC examinations.	22 783	23 010	23 240
PM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA).	98 700	99 687	100 684
PM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA).	98 700	99 687	100 684
PM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA).	85 860	86 718	87 586
PM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA).	85 860	86 718	87 586
PM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA).	94 221	95 163	96 115
PM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA).	94 221	95 163	96 115

9. OTHER PROGRAMME INFORMATION

9.1 Personnel numbers and costs

TABLE 5. 25: PERSONNEL NUMBERS AND COSTS: 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
1. Administration	5 076	5 275	5 094	4 523	4 998	5 153	5 292
2. Public Ordinary schools	65 032	67 048	66 049	68 319	68 868	68 986	69 056
3. Independent Schools							
4. Public Special schools Education	4 758	5 093	5 024	5 186	5 220	5 224	5 248
5. Further Education and Training	2 221	2 314	2 292	2 346	2 395	2 395	2 395
6. Adult Basic Education and Training	2 220	2 329	2 428	2 730	2 730	2 730	2 730
7. Early Childhood Development	2 290	3 003	2 788	3 163	3 890	4 922	5 000
8. Infrastructure Development							
9. Auxiliary and associated Services	9 873	11 001	18 304	24 775	24 775	24 775	24 775
Total departmental personnel numbers	91 470	96 063	101 979	111 042	112 876	114 185	114 496
Total provincial personnel cost (R thousand)	17 355 058	19 370 174	21 040 358	23 203 024	24 703 031	27 291 025	28 801 339
Unit cost (R thousand)	190	202	223	189	219	239	252

TABLE 5.26: SUMMARY OF DEPARTMENTAL PERSONNEL NUMBERS AND COSTS: EDUCATION

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Total for department									
Personnel numbers (head count)	91 470	96 063	101 979	111 042	111 042	111 042	112 876	114 185	114 496
Personnel cost (R thousands)	17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	23 203 024	24 703 031	27 291 025	28 801 339
Human resources component									
Personnel numbers (head count)	602	402	386	390	390	390	394	398	402
Personnel cost (R thousands)	97 261	107 510	162 798	164 426	164 426	164 426	166 070	167 731	169 408
Head count as % of total for department	0.66%	0.42%	0.38%	0.35%	0.35%	0.35%	0.35%	0.35%	0.35%
Personnel cost as % of total for department	0.56%	0.56%	0.77%	0.74%	0.72%	0.71%	0.67%	0.61%	0.59%
Finance component									
Personnel numbers (head count)	335	354	278	281	281	281	284	286	289
Personnel cost (R thousands)	57 921	64 042	45 016	45 466	45 466	45 466	45 921	46 380	46 844
Head count as % of total for department	0.37%	0.37%	0.27%	0.25%	0.25%	0.25%	0.25%	0.25%	0.25%
Personnel cost as % of total for department	0.33%	0.33%	0.21%	0.21%	0.20%	0.20%	0.19%	0.17%	0.16%
Full time workers									
Personnel numbers (head count)	91 470	96 063	101 979	111 042	111 042	111 042	112 876	114 185	114 496
Personnel cost (R thousands)	17 355 058	19 370 174	21 040 358	22 082 190	22 747 164	23 203 024	24 703 031	27 291 025	28 801 339
Head count as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Personnel cost as % of total for department	100%	100%	100%	100%	100%	100%	100%	100%	100%
Part-time workers									
Personnel numbers (head count)	6 915	7 365	21 092	21 303	21 303	21 303	21 516	21 731	21 949
Personnel cost (R thousands)	243 669	352 552	351 937	374 461	374 461	374 461	378 206	381 988	385 808
Head count as % of total for department	7.56%	7.67%	20.68%	19.18%	19.18%	19.18%	19.06%	19.03%	19.17%
Personnel cost as % of total for department	1.40%	1.82%	1.67%	1.70%	1.65%	1.61%	1.53%	1.40%	1.34%
Contract workers									
Personnel numbers (head count)	178	2 107	2 169	2 236	2 236	2 236	2 258	2 281	2 304
Personnel cost (R thousands)	46 130	109 493	309 118	247 827	247 827	247 827	250 305	252 808	255 336
Head count as % of total for department	0.19%	2.19%	2.13%	2.01%	2.01%	2.01%	2.00%	2.00%	2.01%
Personnel cost as % of total for department	0.27%	0.57%	1.47%	1.12%	1.09%	1.07%	1.01%	0.93%	0.89%

The personnel numbers highlight that the commitment of the department to decrease the learner educator ratio and average class sizes at schools will not materialise as the recurrent cost of the personnel does not allow the department to employ additional educators. There is an increase in the number of personnel at school level, but this is to maintain the current average and an attempt to address growth in learner enrolment. There is a substantial increase in personnel costs as a result of the implementation of cost of living increases, the implementation of OSD, compliance with government policy resolution of maintaining the prescribed learner-educator ratio, and other costs incurred related to the requirements of Personnel Administration Measures (PAM), that requires that an educator must be appointed in a post where a permanent incumbent is absent due to maternity, sick and study leave, suspension or secondment.

The department's personnel number has increased over the last three years as a result of a concerted effort to meet the policy targets for public schools in respect of learner: educator ratios that are now within the policy targets. Over the 2014 MTEF, the department will appoint 671 quintile 1 educators with the earmarked allocation of R492.2 million.

9.2 Training

TABLE 5. 27: PAYMENT 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
1. Administration	18 899	20 118	15 220	16 693	17 023	4 168	17 034	17 817	19 146
Subsistence and travel									
Payments on tuition	18 899	20 118	15 220	16 693	17 023	4 168	17 034	17 817	19 146
Other									
2. Public Ordinary School Education	103 497	56 478	90 890	234 146	166 522	163 841	173 496	181 058	193 147
Subsistence and travel									
Payments on tuition	103 497	56 478	90 890	234 146	166 522	163 841	173 496	181 058	193 147
Other									
3. Independent School Subsidies									
Subsistence and travel									
Payments on tuition									
Other									
4. Public Special School Education		736	16 547	3 004	2 495	21 015	22 156	23 175	24 404
Subsistence and travel									
Payments on tuition		736	16 547	3 004	2 495	21 015	22 156	23 175	24 404
Other									
5. Further Education And Training	98	286	44	20					
Subsistence and travel									
Payments on tuition	98	286	44	20					
Other									
6. Adult Basic Education And Training	8 242	9 199	3 475	1 644	3 163	1 663	7 267	7 643	8 048
Subsistence and travel									
Payments on tuition	8 242	9 199	3 475	1 644	3 163	1 663	7 267	7 643	8 048
Other									
7. Early Childhood Development	24 999	11 495	32 063	66 400	65 789	56 621	45 852	70 925	51 836
Subsistence and travel									
Payments on tuition	24 999	11 495	32 063	66 400	65 789	56 621	45 852	70 925	51 836
Other									
8. Infrastructure Development									
Subsistence and travel									
Payments on tuition									
Other									
9. Auxiliary And Associated Services	93 699	168 063	221 014	192 026	228 394	228 480	133 172	162 957	112 166
Subsistence and travel									
Payments on tuition	93 699	168 063	221 014	192 026	228 394	228 480	133 172	162 957	112 166
Other									
Total payments on training	249 434	266 375	379 253	513 933	483 386	475 688	396 777	461 219	406 266

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TABLE 5.28: INFORMATION ON TRAINING: 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
Number of staff	91 470	96 063	101 979	111 042	111 042	111 042	112 876	114 185	114 496
Number of personnel trained	27 759	30 786	49 056	38 390	43 926	47 308	38 808	39 608	40 408
of which									
Male	10 015	13 983	20 174	18 756	20 805	22 056	19 015	19 415	19 815
Female	17 744	16 803	28 882	19 634	23 121	25 252	19 793	20 193	20 593
Number of training opportunities	1 398	394	15 719	35 008	35 008	35 008	35 808	36 608	37 408
of which									
Tertiary	1 253	4	600	1 525	1 525	1 525	1 625	1 725	1 825
Workshops	145	380	15 119	33 483	33 483	33 483	34 183	34 883	35 583
Seminars		10							
Other									
Number of bursaries offered	4 523	3 819	1 508	4 283	345	4 283	3 655	3 755	3 855
Number of interns appointed	627	449	4 676	383	1 225	1 600	2 100	2 150	2 200
Number of learnership appointed	2 440	64	1 728	1 313	3 187	4 500	4 500	4 500	4 500
Number of days spent on training			100 011	10 146	26 754	36 900			

The department conducts a number of formal and certificated programmes to support both educators and public service staff. This includes awarding bursaries to individuals for programmes lasting a year or more. Training is also provided in a form of short programmes and skills programmes for administration support staff members. Teacher development programmes are implemented through Matthew Goniwe School of Leadership and Governance, Sci-Bono Discovery Centre and Gauteng Education Development Trust. The strategic focus is the implementation of the Teacher development strategy, with the main focus being on Maths, Science and Technology, CAPS and targeted focus on underperforming schools. These programmes have three main aims: to respond to growth needs identified through performance management systems; to address targets identified through system-wide improvement strategies; and to support enhancement and continuous professional development.

9.3 Reconciliation of structural changes

N/A

10. CROSS CUTTING ISSUES

Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Target	Output	Outcome	MTEF BUDGET		
						R thousand		
						2014/15	2015/16	2016/17
Women	There should be 50 percent women in senior management	Equity reports indicate an increase in women representation in Senior Management position i.e. (MMS and SMS)	50 percent women appointed into Senior positions (MMS and SMS)	Establishment of a cohort of women eligible for MMS and SMS position	Women in management are mentored and supported conducive environment created	R2 000	R3 000	R3 200
		Sustainable system to ensure that numbers do not dwindle	A responsive system to maintain the 50percentage of women appointed in Senior positions	Establishment of a system that is gender sensitive	Internal transformation process of the department supports equal representation and participation			
	50 percent of beneficiaries of education and training programmes should be women	Reports to indicate an increase in women beneficiaries in Education and Training programmes	50 percent of women in Education and Training programmes	Creation of a pool of women exposed to focused Education and Training programmes	Equal access to Education and Training	R1 500	R2 000	R2 000
		Disaggregate data available	Focused training programmes for women					

Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Target	Output	Outcome	MTEF BUDGET		
						R thousand		
						2014/15	2015/16	2016/17
	Promotion of women owned businesses	Review existing procurement policies and ensure preferential and treatment workability Signed and approved "set" aside procurement procedures Create a database of women owned business	20 percent of women owned business to be set aside	Establishment of women owned businesses which are sustainable	Preferential procurement procedure and women empowerment and increase the number of women that can complete in the business market and be able to sustain their businesses	R1 500	R2 000	R2 200
	Establishment of coordinating forums/ structures	Functional coordination structures e.g. departmental gender working committee	Representatives from head office, district offices, agencies and unions	Ensuring the implementation of the GPG five year priorities	Priorities implemented and sustained	R 1 000	R 1 500	R1 500
	Promotion of human rights for women through advocacy programmes promoting women's rights	Informed women on human rights, And are skilled on how to access and utilise information	Women in the employment of GDE and girl learners	Establish a database of available services and information on human rights	Maximum of exposure of women to available services	R 1 500	R 1 500	R2 000
Youth	The learnerships and internship programmes should benefit the youth	Tight implementation of the provincial learner ship framework Develop a database of learners who need placement	20 percentage of students placed on learnership programmes through SETA parastatals and private companies PPP to be tightened	Create a pool of learners to be placed according to needs and qualification	Maximum exposure of learners into the world of work	R1 500	R2 000	R2 500
	The youth should benefit from bursaries and training programmes	Reports and statistics to indicate an increase of youth accessing bursaries and training Colleges to become training providers Access to the database of youth through GCRA	20 percent of youth are eligible to access bursaries and training programmes All colleges to accept and be accessible to learners for purposes of training	Bursaries to be available for youth and training programmes	Access to bursaries and training programmes targeting youth	R2 500	R3 000	R3 000
	Promotion of youth owned businesses	Review existing procurement policies and ensure preferential treatment and workability Signed and approved "set" aside procurement procedures for youth owned business Create a database of youth owned business	10 percent of youth owned business to be set aside	Establishment of youth owned businesses which are sustainable	Preferential procurement procedure and youth empowerment Increase in the number of youth owned business that can compete and be sustained in the business market	R2 000	R2 500	R2 500
	Youth should benefit from career guidance	Tight implementation of the career guidance programme from Grade 9 - 12	percentage of learners benefiting from career guidance from Grade 9	Create a database of potential providers of career guidance opportunities	Maximum exposure of youth to career guidance opportunities	R 2 500	R 3 000	R3 000
	Establishment of coordinating forums/ structures	Functional coordination structures e.g. departmental youth forum	Representatives from head office, district offices, agencies and unions	Ensuring the implementation of the GPG five year priorities	Priorities implemented and sustained	R 1 000	R 1.500	R1 500
	Promotion of human rights for youth through advocacy programmes promoting youth rights	Informed youth on human rights, And are skilled on how to access and utilise information	Youth in the employment of GDE and boy/girl learners	Establish a database of available services and information on human rights	Maximum of exposure of youth to available services	R 1 500	R 1 500	R1 500

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Cross Cutting Issue	Programme and sub-programme	Indicator/ Measure	Target	Output	Outcome	MTEF BUDGET		
						R thousand		
						2014/15	2015/16	2016/17
People with Disabilities (PWDs)	2 percent of employees should be PwDs	Equity reports to indicate an increase in PwD representation at all levels of employment	2 percent of PwDs to be appointed into positions	Establishment of a cohort of PwD eligible for employment at all levels	PwD are mentored and supported	R1 000	R1 500	R2 000
		Preferential recruitment for PwDs Reasonable accommodation			Create a conducive environment for PwD			
	The PwDs should benefit from bursaries and training programmes	Reports and statistics to indicate an increase in the number of PwD accessing bursaries and training programmes	2 percentage of PwD applying and being offered bursaries and training programmes	Preferential treatment for bursaries set aside for PwD and training programmes specially based on PwD	Access to bursaries and training programmes for PwD	R1 500	R2 00	R2 500
		Audit of PwD in the system						
	Promotion of PwDs businesses	Singed and approved "set" aside procurement procedures for PwD	2 percent of PwD owned business to be set aside	Establishment of PwD owned business which are sustainable	Preferential procurement procedure and PwD empowerment	R2 000	R2 500	R3 000
		Implementation of existing procurement policies			Increase in the number of PwD's owned businesses which are supported and sustainable			
	Establishment of coordinating forums/ structures	Functional coordination structures e.g. departmental disability working committee	Representatives from head office, district offices, agencies and unions	Ensuring the implementation of the GPG five year priorities	Priorities implemented and sustained	R 1 000	R 1 500	R1 500
	Promotion of human rights for PwD's through advocacy programmes promoting women's rights	Informed PwD's on human rights, And are skilled on how to access and utilise information	PwD's in the employment of GDE and learners with disabilities	Establish a database of available services and information on human rights	Maximum of exposure of PwD's to available services	R 1 500	R 1 500	R1 500
PwDs	2 percent of employees should be PwDs	Equity reports to indicate an increase in PwD representation at all levels of employment	2 percent of PwDs to be appointed into positions	Establishment of a cohort of PwD eligible for employment at all levels	PwD are mentored and supported	R1 000	R1 500	R2 000
		Preferential recruitment for PwDs Reasonable accommodation			Create a conducive environment for PwD			

ANNEXURES TO THE ESTIMATES OF PROVINCIAL REVENUE AND EXPENDITURE

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TABLE 5.29: SPECIFICATION ON RECEIPTS: 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
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	17 233	20 051	21 651	20 315	20 315	20 315	20 823	21 344	21 878
Sale of goods and services produced by department (excluding capital assets)	17 127	19 997	21 651	20 315	20 315	20 315	20 823	21 344	21 878
Sales by market establishments	16 943	1 971							
Administrative fees									
Other sales	184	18 026	21 651	20 315	20 315	20 315	20 823	21 344	21 878
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	106	54							
Transfers received from:	27	53	151	35	35	35	36	37	38
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions	27	53	151	35	35	35	36	37	38
Fines, penalties and forfeits									
Interest, dividends and rent on land	1 235	3 014	7 000	2 131	2 131	2 131	2 184	2 239	2 295
Interest									
Dividends	1 235	3 014	7 000	2 131	2 131	2 131	2 184	2 239	2 295
Rent on land									
Sales of capital assets	45	257							
Land and sub-soil assets		45	257						
Other capital assets									
Transactions in financial assets and liabilities	18 568	21 289	19 553	21 619	21 619	21 619	22 159	22 713	23 281
Total departmental receipts	37 063	44 452	48 612	44 100	44 100	44 100	45 202	46 333	47 492

TABLE 5.30: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: ADMINISTRATION

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	1 757 824	2 045 570	2 383 120	2 399 985	2 398 033	2 397 933	2 490 640	2 580 568	2 714 124
Compensation of employees	1 317 323	1 635 981	1 888 264	1 962 478	1 962 478	1 962 478	2 043 237	2 112 586	2 221 337
Salaries and wages	1 128 641	1 398 583	1 603 674	1 684 985	1 684 985	1 668 938	1 748 840	1 805 085	1 897 957
Social contributions	188 682	237 398	284 590	277 493	277 493	293 540	294 397	307 501	323 380
Goods and services	440 473	409 577	492 118	437 507	435 555	435 155	447 403	467 982	492 787
Administrative fees	924	1 425	1 567	355	359	1 355	264	276	290
Advertising	12 112	5 196	4 956	7 343	9 368	8 236	5 299	5 542	5 836
Assets less than the capitalisation threshold	5 713	3 270	1 553	5 173	1 785	1 199	1 708	1 786	1 880
Audit cost: External	10 718	8 002	11 337	18 732	17 725	17 725	20 182	21 110	22 229
Bursaries: Employees	2 403	2 306	1 224		11 005	52	7 700	8 054	8 480
Catering: Departmental activities	1 433	1 480	981	508	786	654	1 858	1 944	2 045
Communication (G&S)	24 983	43 149	43 565	14 937	15 854	23 655	15 502	16 216	17 076
Computer services	31 907	36 410	61 608	58 931	62 301	51 851	50 361	52 677	55 469
Consultants and professional services: Business and advisory services	15 557	13 665	12 161	18 199	18 189	18 189	29 855	31 228	32 899

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
Consultants and professional services: Infrastructure and planning		281							
Consultants and professional services: Legal costs	12 229	16 561	26 675	9 802	9 802	57 658	10 170	10 638	18 716
Contractors	1 927	1 359	1 243	2 475	2 401	939	3 118	3 262	3 419
Agency and support / outsourced services	88 559	83 633	90 125	71 831	76 019	58 932	95 659	100 060	105 364
Entertainment		1		3	53	53	93	97	102
Fleet services (including government motor transport)	32 694	30 059	37 678		12 756	252	16 925	18 080	19 039
Housing									
Inventory: Clothing material and accessories						1	2	2	2
Inventory: Farming supplies									
Inventory: Food and food supplies						27			
Inventory: Fuel, oil and gas						174			
Inventory: Learner and teacher support material	467	620	587	655	277	57	2 520	2 636	2 775
Inventory: Materials and supplies	742	581	280	217	136	136	57	59	62
Inventory: Medical supplies		5	2		7	7	3	3	3
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	21 798	3 730	2 538	501	5 903	1 780	5 632	5 892	6 205
Consumable: Stationery, printing and office supplies	9 615	12 662	10 522	11 403	10 697	6 680	8 996	9 410	9 909
Operating leases	74 370	57 709	95 387	111 439	107 419	107 304	109 053	114 069	120 115
Property payments	39 897	15 643	34 397	41 603	23 234	24 911	18 164	19 000	20 007
Transport provided: Departmental activity	57	162	429		45	45	160	167	176
Travel and subsistence	18 668	22 941	29 410	38 794	33 087	35 641	21 813	22 440	15 733
Training and development	16 496	17 812	13 996	16 693	6 018	4 116	9 334	9 763	10 666
Operating payments	11 575	26 687	8 941	5 637	8 727	12 097	11 075	11 584	12 198
Venues and facilities	5 629	4 228	956	2 276	1 602	1 429	1 900	1 987	2 092
Rental and hiring									
Interest and rent on land	28	12	2 738			300			
Interest	28	12	2 738			300			
Rent on land									
Transfers and subsidies	5 241	11 338	10 850	5 258	5 259	7 629	4 767	4 987	5 251
Provinces and municipalities						17			
Provinces									
Provincial agencies and funds									
Municipalities						17			
Municipal agencies and funds						17			
Departmental agencies and accounts			7		1	1	1	1	1
Social security funds									
Departmental agencies (non-business entities)			7		1	1	1	1	1
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions			717						
Households	5 241	11 338	10 126	5 258	5 258	7 611	4 766	4 986	5 250
Social benefits	5 241	11 338	10 126	5 258	5 258	7 611	4 766	4 986	5 250
Other transfers to households									

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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
Payments for capital assets	9 417	74 607	20 392	17 736	19 687	17 412	21 512	22 500	23 691
Buildings and other fixed structures			9						
Buildings			9						
Other fixed structures									
Machinery and equipment	5 058	72 618	18 098	15 236	16 760	16 554	20 512	21 454	22 590
Transport equipment									
Other machinery and equipment	5 058	72 618	18 098	15 236	16 760	16 554	20 512	21 454	22 590
Land and sub-soil assets			27						
Software and other intangible assets	4 359	1 989	2 258	2 500	2 927	858	1 000	1 046	1 101
Payments for financial assets	18 763	7 416	60 192	5					
Total economic classification	1 791 245	2 138 931	2 474 554	2 422 979	2 422 979	2 422 979	2 516 919	2 608 055	2 743 066

TABLE 5.31: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Current payments	15 242 100	16 776 124	18 147 150	18 729 351	19 286 803	19 749 480	20 924 299	23 490 708	24 830 005
Compensation of employees	14 199 903	15 643 894	16 785 396	17 436 758	17 793 969	18 249 931	19 480 426	21 734 180	22 975 823
Salaries and wages	12 081 499	13 330 849	14 435 822	14 994 447	15 301 648	15 877 702	16 766 945	18 717 554	19 794 178
Social contributions	2 118 404	2 313 045	2 349 574	2 442 311	2 492 321	2 372 229	2 713 481	3 016 626	3 181 645
Goods and services	1 039 033	1 132 020	1 361 549	1 292 593	1 492 834	1 499 484	1 443 873	1 756 528	1 854 182
Administrative fees	12 010	1 806			144	1			212
Advertising	957	999	984	834	793	2 191	948	967	766
Assets less than the capitalisation threshold	12 711	41 456	21 448	6 178	860	1 730	71	74	75
Audit cost: External	23		42			11			
Bursaries: Employees	12 684	14 313	14 520			3 312			
Catering: Departmental activities	4 717	6 409	5 594	1 667	2 623	1 420	1 371	1 402	1 364
Communication (G&S)	1 169	2 041	1 603	464	1 120	11 878	870	897	924
Computer services	26				4	4		1	
Consultants and professional services: Business and advisory services		8 949							
Consultants and professional services: Infrastructure and planning			2 116						
Consultants and professional services: Legal costs					3 000	3 000			
Contractors	25 810	12 944	23 344	14 494	31 590	10 268	36	37	39
Agency and support / outsourced services	27 449	319 439	580 076	539 385	559 717	560 466	588 709	624 031	660 017
Entertainment									
Fleet services (including government motor transport)	6 740	3 226	144		1 520	97	1 846	1 901	1 952
Housing									
Inventory: Clothing material and accessories					27	67			
Inventory: Farming supplies									
Inventory: Food and food supplies						6			
Inventory: Fuel, oil and gas						10 523			
Inventory: Learner and teacher support material	190 003	166 763	205 148	270 429	331 609	397 991	346 086	493 365	519 642
Inventory: Materials and supplies	868	1 086	1 085	28	23	151	18	19	20
Inventory: Medical supplies		397	297			255			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					20 000	20 197	45 106	47 182	49 683
Consumable supplies	328 236	180 583	24 773	32 937	25 984	2 737	668	694	724

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Consumable: Stationery, printing and office supplies	26 533	30 684	6 016	12 272	4 897	2 322	2 140	2 206	2 273
Operating leases	17 412	12 799	1 129	864	864	189			
Property payments	110 652	63 347	142 097	58 407	213 642	218 406	93 612	97 918	103 266
Transport provided:									
Departmental activity	162 388	207 169	238 516	273 542	273 923	232 351	343 755	466 782	491 471
Travel and subsistence	3 470	9 531	8 125	2 764	3 136	3 039	1 874	1 968	1 707
Training and development	90 813	42 165	76 370	76 196	12 869	10 188	15 156	15 434	18 359
Operating payments	3 262	3 812	6 235	17	2 522	5 823	290	299	308
Venues and facilities	1 100	2 102	1 884	2 115	1 967	232	1 317	1 352	1 380
Rental and hiring			3			629			
Interest and rent on land	3 164	210	205			65			
Interest	3 164	210	97			65			
Rent on land			108						
Transfers and subsidies	937 588	1 217 044	1 306 282	1 583 828	1 635 090	1 635 604	1 959 521	2 054 419	2 165 381
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions	903 445	1 147 265	1 196 279	1 535 112	1 586 374	1 571 700	1 864 521	1 954 289	2 059 944
Households	34 143	69 779	110 003	48 716	48 716	63 904	95 000	100 130	105 437
Social benefits	34 143	69 779	110 003	48 716	48 716	63 904	95 000	100 130	105 437
Other transfers to households									
Payments for capital assets	66 865	44 848	19 374	66 404	60 285	53 057	28 526	29 217	30 758
Buildings and other fixed structures			1 289		23 234	30 289	27 958	28 627	30 144
Buildings			1 289		23 234	30 289	27 958	28 627	30 144
Other fixed structures									
Machinery and equipment	66 865	44 848	17 521	66 404	37 051	22 768	568	590	614
Transport equipment									
Other machinery and equipment	66 865	44 848	17 521	66 404	37 051	22 768	568	590	614
Heritage Assets									
Land and sub-soil assets			564						
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	16 246 553	18 038 016	19 472 806	20 379 583	20 982 178	21 438 141	22 912 346	25 574 344	27 026 145

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TABLE 5.32: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOLS 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	2015/16
Current payments					4 000	4 000			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					4 000	4 000			
Administrative fees									
Consultants and professional services: Business and advisory services					4 000	3 938			
Consumable: Stationery, printing and office supplies						32			
Travel and subsistence						25			
Training and development									
Operating payments						5			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	353 036	409 004	421 446	490 304	456 304	456 304	514 329	537 988	566 502
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions	353 036	409 004	421 446	490 304	456 304	456 304	514 329	537 988	566 502
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	353 036	409 004	421 446	490 304	460 304	460 304	514 329	537 988	566 502

TABLE 5.33: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2015/16
Current payments	985 901	1 079 645	1 206 476	1 336 329	1 380 279	1 378 295	1 506 697	1 548 641	1 606 138
Compensation of employees	969 401	1 072 783	1 170 860	1 295 030	1 360 987	1 360 987	1 490 961	1 532 182	1 588 807
Salaries and wages	823 867	910 347	1 006 940	1 115 420	1 170 674	1 184 059	1 298 443	1 325 466	1 372 976
Social contributions	145 534	162 436	163 920	179 610	190 313	176 928	192 518	206 716	215 831
Goods and services	16 500	6 862	35 616	41 299	19 292	17 308	15 736	16 459	17 331
Administrative fees					9		26	27	28
Advertising				130	130	130	240	251	264
Assets less than the capitalisation threshold			4		10		94	98	103
Audit cost: External			2						
Bursaries: Employees									
Catering: Departmental activities	62	99	576	503	542	503	593	620	653
Communication (G&S)		23	145	11	455	96	638	667	702
Contractors	25		29		2	2			
Agency and support / outsourced services	3 315	2 223	148	5 480	5 423	3 439	240	251	264
Entertainment									
Fleet services (including government motor transport)	1 655	1 840	1 716		1 690	1 690	5 716	5 979	6 296
Inventory: Food and food supplies						(2)			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	3 924	5	12 357	4 322	4 367	6 804	229	240	253
Inventory: Materials and supplies									
Inventory: Medical supplies				108	108				
Inventory: Medicine									
Consumable supplies	7	199	341	166	186	274	137	143	151
Consumable: Stationery, printing and office supplies	444	709	399	162	802	181	739	773	813
Operating leases	4 595	22							
Property payments	913	1	55	26 271	673				6 296
Transport provided: Departmental activity	115						235	246	261
Travel and subsistence	1 370	903	3 211	990	2 172	1 630	5 845	6 114	142
Training and development		736	16 547	3 004	2 495	2 015	587	614	647
Operating payments	42	86	86	14	98	433	337	353	372
Venues and facilities	33	16		138	130	113	80	83	87
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	292 509	210 976	237 437	275 631	294 631	296 615	310 674	324 965	342 188
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions	290 450	205 601	231 546	273 380	292 380	292 380	308 345	322 529	339 623
Households	2 059	5 375	5 891	2 251	2 251	4 235	2 329	2 436	2 565
Social benefits	2 059	5 375	5 891	2 251	2 251	4 235	2 329	2 436	2 565
Other transfers to households									
Payments for capital assets			401	83	90	90	105	110	117
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			401	83	90	90	105	110	117
Transport equipment									
Other machinery and equipment			401	83	90	90	105	110	117
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 278 410	1 290 621	1 444 314	1 612 043	1 675 000	1 675 000	1 817 476	1 873 716	1 948 443

TABLE 5.34: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: FURTHER EDUCATION AND TRAINING

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	515 560	551 703	603 632	672 193	675 182	675 012	724 004	775 647	818 515
Compensation of employees	514 327	550 579	602 263	671 443	674 504	674 504	723 264	774 907	817 775
Salaries and wages	451 440	480 885	517 946	577 569	580 185	586 818	622 617	667 241	704 536
Social contributions	62 887	69 694	84 317	93 874	94 319	87 686	100 647	107 666	113 239
Goods and services	1 233	1 124	1 369	750	678	508	740	740	740
Administrative fees									
Advertising	36								
Assets less than the capitalisation threshold						12			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		1	1						
Communication (G&S)			15		1				
Computer services									
Contractors									
Agency and support / outsourced services	424		422	232					
Entertainment									
Fleet services (including government motor transport)	176	174			303	165	570	570	570

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2015/16
Housing									
Inventory: Clothing material and accessories					2				
Inventory: Learner and teacher support material	87	12							
Inventory: Materials and supplies							3	3	3
Inventory: Other supplies									
Consumable supplies	1	2		40	3		3	3	3
Consumable: Stationery, printing and office supplies	22	126	46	98	113	33	130	130	130
Operating leases				91					
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	358	456	779	256	256	256	34	34	34
Training and development	98	286	45	20					
Operating payments		37	10			42			
Venues and facilities	31	30	51	13					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	269 636	561 741	528 531	1 694	1 806	1 976	1 745	1 745	1 745
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions	269 262	561 205	528 115	1 694	1 806	1 806	1 745	1 745	1 745
Households	374	536	416			170			
Social benefits	374	536	416			170			
Other transfers to households									
Payments for capital assets	9	72	72	60	60	60	60	60	60
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	9	72	72	60	60	60	60	60	60
Transport equipment									
Other machinery and equipment	9	72	72	60	60	60	60	60	60
Software and other intangible assets									
Payments for financial assets									
Total economic classification	785 196	1 113 444	1 132 172	673 887	677 060	677 060	725 809	777 452	820 320

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TABLE 5.35: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2015/16
Current payments	260 185	347 021	363 862	371 248	397 939	397 317	384 976	402 617	423 958
Compensation of employees	183 718	249 862	342 870	351 105	379 072	379 072	364 334	381 094	401 292
Salaries and wages	175 507	238 433	294 868	281 373	296 071	329 793	292 060	305 495	321 686
Social contributions	8 211	11 429	48 002	69 732	83 001	49 279	72 274	75 599	79 606
Goods and services	76 467	97 159	20 992	20 143	18 867	18 245	20 642	21 523	22 666
Administrative fees	60	297		695					
Advertising	924	596	115		37	37	47	49	51
Assets less than the capitalisation threshold	1 118	2 552	1 219	1 163	33		22	23	24
Audit cost: External				1 605	1 607	1 607			
Bursaries: Employees			2 000	246	2 000	757	2 200	2 356	2 481
Catering: Departmental activities	36	151	190	695	25	25	25	26	27
Communication (G&S)	191	81	121	647	563	563	402	421	443
Computer services			33						
Consultants and professional services: Business and advisory services			311		354	1 011			
Contractors	634	732	417		3	3			
Agency and support / outsourced services	461	176	46						
Entertainment									
Fleet services (including government motor transport)	508	643			131	131	128	134	141
Inventory: Learner and teacher support material	231	21 878	7 245	7 380	7 403	8 505	10 510	10 953	11 534
Inventory: Materials and supplies	256	429	101	99	57				
Inventory: Medical supplies		22							
Consumable supplies	764	1 118	379	744	41	41	17	18	19
Consumable: Stationery, printing and office supplies	3 796	1 411	1 216	726	308	357	304	318	336
Operating leases	1 341	711	57						
Property payments	2 878	6 412	4 390	2 000	2 000	2 775	1 500	1 500	1 580
Transport provided: Departmental activity		111	23	207					
Travel and subsistence	620	362	1 106	2 496	1 811	1 811	1 131	1 184	1 247
Training and development	8 242	9 199	1 475	1 398	1 765	265	3 600	3 753	3 952
Operating payments	54 083	50 066	453	42	729	357	756	789	831
Venues and facilities	324	212	95						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	622	271	15 093	15 911	18 823	19 445	18 332	19 175	20 191
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Other transfers to private enterprises									
Non-profit institutions		25	14 715	15 911	18 823	18 823	18 332	19 175	20 191
Households	622	246	378			622			
Social benefits	622	246	378			622			
Other transfers to households									
Payments for capital assets	418	414	526	1 824	221	221	163	170	177
Buildings and other fixed structures	176		15						
Buildings	176		15						
Other fixed structures									
Machinery and equipment	242	414	511	1 824	221	221	163	170	177
Transport equipment									
Other machinery and equipment	242	414	511	1 824	221	221	163	170	177
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	261 225	347 706	379 481	388 983	416 983	416 983	403 471	421 962	444 326

TABLE 5.36: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: 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	2015/16
Current payments	160 924	247 537	212 196	472 733	472 733	472 695	553 056	733 988	773 583
Compensation of employees	73 975	114 926	100 722	203 609	203 609	203 609	237 437	379 046	399 291
Salaries and wages	73 883	114 117	86 620	203 609	203 609	203 609	237 437	378 941	399 180
Social contributions	92	809	14 102					105	111
Goods and services	86 949	132 611	111 474	269 124	269 124	269 086	315 619	354 942	374 291
Administrative fees	195								
Advertising	398	409		123			126	132	139
Assets less than the capitalisation threshold	387	176	330	99	88	9 856			(1)
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	15	30		288					
Communication (G&S)	(2)	38	12	158	10	10	198	207	219
Computer services				36					
Consultants and professional services: Business and advisory services				1 525	5 180	3 969	10 000	10 460	11 014
Consultants and professional services: Legal costs									
Contractors		18	11						1 657
Agency and support / outsourced services	1 154	36 492	3 532	697	697	797	6 400	6 694	7 049
Entertainment									
Fleet services (including government motor transport)	174	87					120	126	133
Housing									
Inventory: Learner and teacher support material	17 553	47 517	9 380	234 997	219 916	220 547	282 336	297 164	336 299
Inventory: Materials and supplies		15	66						
Inventory: Other supplies									
Consumable supplies	4	98	146	983	74	74	74	77	81
Consumable: Stationery, printing and office supplies	101	302	76	763	246	666	160	167	176

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R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Operating leases	29	27	7	234					
Property payments		752	168		12 496	11 896	13 108	13 711	12 780
Transport provided:									
Departmental activity		4							
Travel and subsistence	81	19		899	273	265	120	126	132
Training and development	24 999	11 495	32 063	17 396	16 785	7 617		22 964	1 333
Operating payments	41 861	35 132	65 683	10 871	13 359	13 389	2 977	3 114	3 279
Venues and facilities				55					
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies	95	93 203	125 869	162 898	162 898	162 898	180 782	189 098	199 120
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions		93 171	125 864	162 898	162 898	162 898	180 782	189 098	199 120
Households	95	32	5						
Social benefits	95	32	5						
Other transfers to households									
Payments for capital assets	37	88	594			38	120	126	132
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	37	88	555			38	120	126	132
Transport equipment									
Other machinery and equipment	37	88	555			38	120	126	132
Biological assets									
Land and sub-soil assets			39						
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	161 056	340 828	338 659	635 631	635 631	635 631	733 958	923 212	972 835

TABLE 5.37: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INFRASTRUCTURE DEVELOPMENT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Current payments	77 721	271 048	329 981	301 000	301 000	301 000	252 296	228 445	365 072
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	77 721	271 048	329 981	301 000	301 000	301 000	252 296	228 445	365 072
Administrative fees									
Advertising						1 103			
Consultants and professional services: Infrastructure and planning		31 351							
Consultants and professional services: Legal costs						104			
Contractors									
Agency and support / outsourced services	5								
Entertainment									
Inventory: Other supplies						815			
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	77 716	239 697	329 981	301 000	301 000	298 480	252 296	228 445	365 072
Transport provided: Departmental activity						498			
Travel and subsistence									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	648 334	1 258 561	1 339 477	958 194	1 412 885	1 412 885	1 434 339	1 738 997	810 344
Buildings and other fixed structures	625 888	1 258 561	1 334 121	930 694	1 400 385	1 400 385	1 412 339	1 713 997	755 344
Buildings	625 888	1 258 561	1 334 121	930 694	1 400 385	1 400 385	1 412 339	1 713 997	755 344
Other fixed structures									
Machinery and equipment									
Transport equipment									

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Other machinery and equipment									
Land and sub-soil assets	22 446		5 356	27 500	12 500	12 500	22 000	25 000	55 000
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	726 055	1 529 609	1 669 458	1 259 194	1 713 885	1 713 885	1 686 635	1 967 442	1 175 416

TABLE 5.38: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: AUXILLIARY 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	2015/16
Current payments	449 855	600 723	695 410	915 385	1 168 086	1 167 996	783 659	925 828	966 248
Compensation of employees	96 411	102 149	149 983	161 767	372 545	372 443	363 372	377 030	397 013
Salaries and wages	94 831	102 282	149 372	161 767	372 545	372 443	363 012	377 030	397 013
Social contributions	1 580	(133)	611				360		
Goods and services	353 444	498 574	545 427	753 618	795 541	795 553	420 287	548 798	569 235
Administrative fees	2 970	567	1 358	1 770	8 064	8 067	4 479	5 162	4 611
Advertising	1 196	1 651	319	8 278	2 967	2 968	3 082	4 514	3 930
Assets less than the capitalisation threshold	5 692	919	631	9 818	11 107	11 107	5 483	8 385	10 363
Audit cost: External					71	71			
Bursaries: Employees	150	36	92		100	100			
Catering: Departmental activities	1 213	1 797	1 655	1 297	4 605	4 605	6 808	11 090	7 939
Communication (G&S)	3 098	6 325	5 943	8 986	11 493	11 526	7 429	11 385	9 544
Computer services	7 235	2 164	3 809	8 378	9 095	9 077	13 610	15 301	15 128
Consultants and professional services: Business and advisory services	6 878	6 279	17 740	4 652	561	1 064			
Consultants and professional services: Legal costs	109				1 297	1 297			
Contractors	926	167	356	238	514	600	12 147	21 947	368
Agency and support / outsourced services	35 471	81 317	36 108	94 749	28 591	28 089	37 594	55 195	105 492
Entertainment									
Fleet services (including government motor transport)	15 027	15 026	244		11 132	8 085	15 602	23 868	19 788
Housing									
Inventory: Food and food supplies						54			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	73 401	131 799	1 400	159 208	337 109	340 144	22 772	30 195	58 295
Inventory: Materials and supplies	135	47	41	52	142	143	22	33	27
Inventory: Medical supplies									
Consumable supplies	632	700	3 361	1 708	2 343	2 781	5 488	9 023	4 065
Consumable: Stationery, printing and office supplies	67 341	36 724	30 587	62 910	29 255	28 787	13 028	19 523	19 989
Operating leases	6 818	5 571	3 650	31 076	6 487	6 396	5 367	4 019	6 394
Property payments	1 230	1 338	863	3 456	2 711	2 711	2 114	1 548	1 630
Transport provided: Departmental activity	2 873	855	1 509	3 796	7 020	7 019	8 060	12 658	10 535
Travel and subsistence	18 745	29 813	34 801	63 801	54 262	54 262	69 463	98 206	97 853
Training and development	93 549	168 027	220 922	192 026	228 394	228 380	133 172	162 957	112 166
Operating payments	1 903	(221)	176 038	85 678	27 703	27 702	50 204	48 717	74 787
Venues and facilities	6 852	7 673	3 944	11 741	10 518	10 518	4 363	5 074	6 331
Rental and hiring			56						
Interest and rent on land									
Interest									
Rent on land									

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2015/16
Transfers and subsidies	196 571	310 684	282 065	497 740	528 058	528 148	734 484	730 784	759 807
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts	14 413	18 886	20 144	21 212	21 212	21 212	22 251	23 275	24 509
Social security funds									
Departmental agencies (non-business entities)	14 413	18 886	20 144	21 212	21 212	21 212	22 251	23 275	24 509
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	121 110	219 366	168 181	326 528	356 846	356 846	532 233	507 687	524 885
Households	61 048	72 432	93 740	150 000	150 000	150 090	180 000	199 822	210 413
Social benefits		88	312			90			
Other transfers to households	61 048	72 344	93 428	150 000	150 000	150 000	180 000	199 822	210 413
Payments for capital assets	1 509	463	6 670	112	15 093	15 093	16 143	19 856	20 909
Buildings and other fixed structures			8			4			
Buildings			8			4			
Other fixed structures									
Machinery and equipment	1 393	463	6 079	112	15 085	15 081	16 083	19 856	20 909
Transport equipment									
Other machinery and equipment	1 393	463	6 079	112	15 085	15 081	16 083	19 856	20 909
Land and sub-soil assets			583						
Software and other intangible assets	116				8	8	60		
Payments for financial assets									
Thefts and losses									
Total economic classification	647 935	911 870	984 145	1 413 237	1 711 237	1 711 237	1 534 286	1 676 468	1 746 964

TABLE 5.39: PAYMENTS AND ECONOMIC CLASSIFICATION: HIV AND AIDS (LIFE SKILLS EDUCATION): PUBLIC ORDINARY SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	20 257	26 774	20 405	18 987	27 698	27 698	30 065	30 480	33 256
Compensation of employees		2 339		2 015	2 015	2 015	2 193	2 193	2 162
Salaries and wages		2 019		2 015	2 015	2 015	2 193	2 193	2 162
Social contributions		320							
Goods and services	20 257	24 435	20 405	16 972	25 683	25 683	27 872	28 287	31 094
Administrative fees					144	144			
Advertising	9	236	90	834	718	718	756	766	766
Assets less than the capitalisation threshold	292	45	1 343		15	15	37	38	38
Catering: Departmental activities	619	970	3 031	1 474	2 431	2 431	974	987	987

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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
Communication (G&S)	58	102	239	415	627	627	388	393	393
Consultants and professional services: Business and advisory services		75							
Consultants and professional services: Legal costs									
Contractors	159	12			1	1	10	10	10
Agency and support / outsourced services	1 065	800							
Entertainment									
Fleet services (including government motor transport)					687	687	930	943	943
Inventory: Learner and teacher support material	112	44	7	407	350	350	3 500	3 548	3 548
Inventory: Materials and supplies	58	9					3	3	3
Inventory: Medical supplies									
Inventory: Medicine	1 180	2							
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	10 253	493	2 741		329	329	132	134	134
Consumable: Stationery, printing and office supplies	15	3 639		3 838	3 809	3 809	944	957	957
Operating leases		10	64	864	864	864			
Property payments	8								
Transport provided: Departmental activity	112	97			381	381	5 500	5 576	5 576
Travel and subsistence	532	1 329	1 782	2 343	2 432	2 432	740	781	780
Training and development	5 756	16 441	11 012	4 802	8 903	8 903	13 030	13 210	16 018
Operating payments	27	6		17	2 256	2 256	128	130	130
Venues and facilities	2	125	96	1 978	1 736	1 736	800	811	811
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				11 025	6 999	6 999			
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions				11 025	6 999	6 999			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	16			106	106	106	130	132	132

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
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		16			106	106	130	132	132
Transport equipment									
Other machinery and equipment		16			106	106	130	132	132
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	20 257	26 790	20 405	30 012	34 803	34 803	30 195	30 612	33 388

TABLE 5.40: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (NATIONAL SCHOOL NUTRITION PROGRAMME)

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
Current payments	358 975	468 832	584 640	585 157	567 458	567 458	588 709	624 031	660 018
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	358 975	468 832	584 640	585 157	567 458	567 458	588 709	624 031	660 018
Administrative fees									
Advertising									
Assets less than the capitalisation threshold	928	2 633	2 636	6 178	617	617			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	(392)								
Communication (G&S)	1								
Computer services									
Contractors									
Agency and support / outsourced services	21 647	293 051	567 322	539 385	559 717	559 717	588 709	624 031	660 018
Entertainment									
Fleet services (including government motor transport)					154	154			
Housing									
Inventory: Learner and teacher support material		2 344							
Inventory: Materials and supplies				28					
Inventory: Other supplies									
Consumable supplies	336 753	170 636	14 191	14 428	6 781	6 781			
Consumable: Stationery, printing and office supplies	9	8	491	7 740					
Operating leases									
Property payments									
Transport provided: Departmental activity				189	189	189			
Travel and subsistence	29	160		250					
Training and development				16 959					
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									

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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
Transfers and subsidies					48 898	48 898	51 832	54 942	54 942
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions					48 898	48 898	51 832	54 942	54 942
Households									
Social benefits									
Other transfers to households									
Payments for capital assets					160	160			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					160	160			
Transport equipment									
Other machinery and equipment					160	160			
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	358 975	468 832	584 640	585 157	616 516	616 516	640 541	678 973	714 960

TABLE 5.41: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (DINALEDI SCHOOLS GRANT)

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
Current payments		14 140	20 139						
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services		14 140	20 139						
Administrative fees									
Training and development		14 140	20 139						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies				21 244	21 244	21 244	22 458	23 491	24 736
Provinces and municipalities									
Provinces									
Provincial agencies and funds									

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
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions				21 244	21 244	21 244	22 458	23 491	24 736
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification		14 140	20 139	21 244	21 244	21 244	22 458	23 491	24 736

TABLE 5.42: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (TECHNICAL SCHOOL RECAPITALISATION)

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
Current payments	12 631	10 647	23 487	26 375	12 375	12 375			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	12 631	10 647	23 487	26 375	12 375	12 375			
Administrative fees									
Advertising			23						
Assets less than the capitalisation threshold	4								
Consultants and professional services: Infrastructure and planning	2 992	2 305							
Consultants and professional services: Legal costs									
Contractors			17 804		10 215	10 215			
Agency and support / outsourced services	2 293								
Entertainment									
Inventory: Learner and teacher support material				14 840					

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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
Operating leases									
Property payments	7 342	8 334	1 340						
Transport provided:									
Departmental activity									
Travel and subsistence									
Training and development			4 320	11 535	2 160	2 160			
Operating payments									
Venues and facilities		8							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 617	1 307		23 234	23 234		27 958	28 627	30 144
Buildings and other fixed structures	1 589		15 535	23 234	23 234		27 958	28 627	30 144
Buildings	1 589		1 289	23 234	23 234		27 958	28 627	30 144
Other fixed structures									
Machinery and equipment	28								
Transport equipment									
Other machinery and equipment	28								
Biological assets									
Land and sub-soil assets			18						
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	14 248	10 647	39 022	26 375	35 609	35 609	27 958	28 627	30 144

TABLE 5.43: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (INFRASTRUCTURE)

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
Current payments	89 702	224 483							
Compensation of employees		16							
Salaries and wages		16							
Social contributions									
Goods and services	89 702	224 467							
Administrative fees									
Consultants and professional services: Business and advisory services		2 404							
Consultants and professional services: Infrastructure and planning	8 186	63							
Consultants and professional services: Laboratory services									
Contractors									
Agency and support / outsourced services		(229)							
Entertainment									
Operating leases		(17)							
Property payments	81 516	222 246							
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	265 683	75 772	512 397	537 892	537 892	537 892	623 602	852 247	
Buildings and other fixed structures	265 496	75 772	512 397	537 892	537 892	537 892	623 602	852 247	
Buildings	265 496	75 772	512 397	537 892	537 892	537 892	623 602	852 247	
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									

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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
Biological assets									
Land and sub-soil assets	187								
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	355 385	300 255	512 937	537 892	537 892	537 892	623 602	852 247	

TABLE 5.44: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (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
Current payments	515 560	551 703	603 611	672 193	675 182	671 302	724 004	775 647	818 515
Compensation of employees	514 327	550 579	602 263	671 443	674 504	670 685	723 264	774 907	817 775
Salaries and wages	451 440	480 885	517 946	577 569	580 185	576 789	622 617	667 241	704 536
Social contributions	62 887	69 694	84 317	93 874	94 319	93 896	100 647	107 666	113 239
Goods and services	1 233	1 124	1 348	750	678	617	740	740	740
Administrative fees									
Advertising	36								
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		1	1						
Communication (G&S)			15		1				
Computer services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services	424		401	232		232			
Entertainment									
Fleet services (including government motor transport)	176	174			303		570	570	570
Housing									
Inventory: Clothing material and accessories					2				
Inventory: Learner and teacher support material	87	12							
Inventory: Materials and supplies							3	3	3
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1	2		40	3		3	3	3
Consumable: Stationery, printing and office supplies	22	126	46	98	113	15	130	130	130
Operating leases				91		77			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	358	456	779	256	256	238	34	34	34
Training and development	98	286	45	20					
Operating payments		37	10			42			
Venues and facilities	31	30	51	13		13			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									

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
Transfers and subsidies	269 636	561 741	528 531	1 694	1 806	2 577	1 745	1 745	1 745
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions	269 262	561 205	528 115	1 694	1 806	2 408	1 745	1 745	1 745
Households	374	536	416			169			
Social benefits	374	536	416			169			
Other transfers to households									
Payments for capital assets			29		72	8	60	60	60
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			9		72	8	60	60	60
Transport equipment			9						
Other machinery and equipment					72	8	60	60	60
Heritage Assets									
Land and sub-soil assets			20						
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification	785 196	1 113 444	1 132 171	673 887	677 060	673 887	725 809	777 452	820 320

TABLE 5.45: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE GRANT)

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
Current payments				25 674	25 674	25 674	36 016		
Compensation of employees				25 674	25 674	25 674	36 016		
Salaries and wages				25 674	25 674	25 674	35 656		
Social contributions							360		
Goods and services									
Administrative fees									
Advertising									
Operating leases									
Property payments									
Transport provided: Departmental activity									

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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
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification				25 674	25 674	25 674	36 016		

TABLE 5.46: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (EPWP INTEGRATED GRANT FOR PROVINCES)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments			1 613		3 000	3 000	2 450		
Compensation of employees					3 000	3 000	2 450		
Salaries and wages					3 000	3 000	2 450		
Social contributions									
Goods and services			1 613						
Administrative fees									
Advertising									
Venues and facilities									
Property payment			1 613						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification			1 613		3 000	3 000	2 450		

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TABLE 5.47: PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: CONDITIONAL GRANT (OSD FOR THERAPISTS)

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
Current payments							93 599	29 442	
Compensation of employees							93 599	29 442	
Salaries and wages							93 599	29 442	
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies									
Provinces and municipalities									
Provinces									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Public corporations and private enterprises									
Public corporations									
Other transfers to public corporations									
Private enterprises									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Thefts and losses									
Total economic classification							93 599	29 442	