

# Vote 3

## Education

Operational budget	R24 964 160 165
Statutory payments	R 1 734 835
Total amount to be appropriated	R 24 965 895 000
<i>Of which:</i>	
Unauthorised expenditure (1st charge) and not available for spending	NIL
Vote 9 baselines available for spending	
After 1st charge	R 24 965 895 000
Executing Authority	MEC for Education
Administrating department	Education
Accounting officer	Superintendent General

## Overview

### Vision

A catalyst for human development, providing innovative and inspiring quality life-long education

### Mission

The vision will be achieved through:

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

### Strategic goals

- Strategic policy direction is linked to the national government's 12 outcomes which also inform the department's strategic goals and objectives, as listed below:
- Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- Increase the number of Grade 12 learners who become eligible for a Bachelor's programme at a university.
- Increase the number of Grade 12 learners who pass mathematics
- Increase the number of Grade 12 learners who pass physical science
- Improve the average performance in languages of Grade 6 learners.
- Improve the average performance in mathematics of Grade 6 learners.
- Improve the average performance in mathematics of Grade 8 learners.

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

### **Core values**

- Excellence
- Respect
- Integrity
- Professionalism
- Commitment
- Accountability
- Innovation

### **Core functions**

To provide quality life-long education and training that produces multi-skilled, knowledgeable and productive people.

The core functions of the department are summarised below

**Public ordinary schools**

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching and the provision of learner teacher support materials (LTSM). Also included here is the provision of new schools and school facilities, effective maintenance of existing facilities, as well as monitoring of the quality of education services. Lastly, the function includes the provision of food to public ordinary school learners from the poorest communities, through the national school nutrition programme (NSNP).

**Public special school education**

The aim of this programme is to provide public education in special schools in accordance with the schools Act and white paper 6 on inclusive education.

**Further education and training (FET)**

This service is aimed specifically at providing market –related skills, to ensure that learners are employable on completion of training at this level

**Early childhood development (ECD)**

This service evolved as national initiative to strengthen pre-grade R education, and to make it available to the majority of citizens.

**Adult basic education**

This programme aims to increase the level of skills and reduce the adult illiteracy rate, to enable adults to participate in economic and other structures in the province and the country.

**Main Services**

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

**Legal Mandates**

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The South African Schools Act, 1996 (Act 84 of 1996);
- The National Education Policy Act, 1996 (Act 27 of 1996);

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

## **Aligning departmental budgets to achieve government's prescribed outcomes**

The Department of Education is responsible for the achievement of outcome one (1), which is to improve the quality of basic education. Towards this end the Department has implemented a number of interventions that led to the Grade 12 examination results improving from 48.9 per cent in 2009 to 71.8 per cent in 2013 – an increase of 22.9 per cent. The different interventions included the conducting of winter enrichment programs for Grade 12 learners, conducting radio lesson broadcasts and printing of learner self-study materials, amongst others. In order to enhance the quality of Education, the Department will in the 2014/15 financial year procure Braille embossers to ensure that blind and partially sighted learners have access to suitable learning material. Furthermore, the Department will procure mobile laboratories to assist learners from schools with no laboratories.

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

### **Norms and Standards:**

- **Running costs:** The funding of schools as per the National Norms and Standards was increased by 24.4 per cent from R498.2 million to R619.8 million in the 2013/14 financial year.
- **Learner Teacher Support Materials (LTSM):** Stationery was supplied to all schools on a 100 per cent basis and textbooks were also supplied on a 100 per cent basis in all grades implementing CAPS for the first time, viz, Grades 6, 8, 9 and 12. This was the third and last phase of the introduction of CAPS, which by its nature necessitated that books be procured on a 100 per cent basis. The original cost estimate for the complete coverage of the textbook supply to the last phase on the CAPS introduction was R 780.0 million but only R 619.9 million could be made available for the supply of both stationery and textbooks. This was still significantly higher than the allocation for the previous year.
- **Conditional grants:** The business plans for all conditional grants were signed on time which enabled the Department to plan for spending on its conditional grants. The Education Infrastructure Grant and the NSNP grant have been fully committed while the rest of the grants are being implemented in line with the business and procurement plans. It is expected that the grants will be fully spent by the end of the financial year. However on Infrastructure the Department is already experiencing immense pressure due to the huge infrastructural backlogs and the demand from communities for accelerating these services.

- **Infrastructure delivery:** The capacity challenges that have been facing the Department for some time have not as yet been fully resolved as the Department is struggling to attract professionals which resulted in the Department shifting all its projects to implementing agents.

During the 2013/14 the Department has been utilizing CSIR, MVULA Trust and LEDA for its water and sanitation projects and IDT and Department of Public Works for its construction projects. During the year the Department had to amend its project list in order to address the problem of storm damaged schools which in its nature would not have been anticipated and therefore not planned for. Based on this the Department is of the view that at least 30 per cent of the infrastructure budget must be allocated to storm damaged schools, maintenance and eradication of inappropriate structures and toilets.

- **Training of Educators:** Educators were trained on CAPS for grades 7,8,9 and 12 which are implementing CAPS for the first time in 2014. The National Department of Basic Education assisted with the costs of the training of educators of Grade 12.
- **Effective implementation of curriculum across all grades:** Educators were trained and schools resourced to ensure effective implementation of the curriculum across all grades. In addition curriculum advisors visited each school at least once per quarter to support them and monitor the curriculum implementation at these schools.

## Financial review

**Audit Opinion:** The Department received a Disclaimer audit opinion for the 2012/13 financial year. In order to assist the Department in this regard National Treasury and the Limpopo Provincial Treasury have as part of the section 100(1)(b) intervention appointed an accounting firm - PWC/Rakoma consortium - to assist the Department with technical skills in, amongst others, addressing issues that were raised by the Auditor General in the previous financial years.

**Financial Maturity Capability Model:** The action plan to deal with areas where financial controls were either not in place or were weak was developed and implemented. The Department is busy addressing the areas of weakness as identified by the action plan.

**Key Control Questionnaire:** The Key Control Questionnaire was completed on a quarterly basis and discussed at quarterly meetings held with the Office of the Auditor General. This tool has also assisted the Department in identifying some control weaknesses which have since been strengthened.

**Asset Management:** An excel asset verification template was developed to strengthen the controls around the bi-annual asset verification process. This template has minimised the number of exception and errors that came from the verification process. In addition the services of PWC/Rakoma consortium have been utilised as part of the section 100(1)(b) intervention to address the skills deficiency within the asset management unit and this has resulted in immense improvement in the departmental asset management.

**Receivables management:** The Department was not able to appoint the additional resources that it needed to strengthen the debt management unit at both Head Office and the Districts due to budgetary pressures. The Department is busy with an exercise to identify internal resources that can be deployed to the unit.

**Expenditure management:** The internal control unit has been set up within the CFO's office. This unit is responsible for monitoring overall compliance within the Department, ensuring that appropriate policies and procedure manuals are in place and coordinating the internal and external audit

processes. However the Department has not been able to fully comply with the 30-day invoice payment requirement mostly due to the slowness and inaccessibility of BAS.

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

### **Curriculum delivery**

#### **Access to Grade R**

During the 2014/15 financial year funds were moved from other items to ensure that the practitioners are paid at the R 5 000 level from the current R 3 000 level in terms of the policy prescripts.

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

To ensure that our educators and practitioners have the necessary skills and competencies to improve delivery of quality education, the Department will be engaging in the following activities:

- Utilisation of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages.
- Development of Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;
- Development of qualitative strategies to train and empower Pre-grade R practitioners in making use of developmental appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

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

Each school will be visited at least once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation in schools. This will assist in identifying policy and programme implementation gaps to provide focused intervention and support. The Department will again, together with other stakeholders, be conducting a school re-opening campaign during the first quarter of the school calendar year. This program is aimed at encouraging learners and educators in their work, creating an opportunity for challenges to be identified and addressed early in the school year and to check that in indeed the schools are ready to commence with learning and teaching on the first day of the school year.

#### **Provision of Learner Teacher Support Material (LTSM)**

Provision of LTSM for the 2015 academic year will be on a 100 per cent basis for stationary and on a top-up basis for textbooks as textbooks were previously supplied on a 100 per cent basis at the introduction of CAPS. For grades 1-3 and 11 this was done in 2011/12, for grades 4-6 and 11 this was done in 2012/13 while for grades 7-9 and 12 it was done during the 2013/14 financial year. The saving from this will be used to increase allocation to schools and to address other budgetary challenges in Goods and Services. The Department has set aside R 1.2 million for the procurement of Braille embossers to help in producing its own materials for visually impaired learners.

### **Provision of school infrastructure**

The Department will be prioritizing the eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The project list approved in the previous financial year will be revised to take account of learner movements which occurred after the infrastructure planning has taken place. The department will again be considering the merging of small schools to ensure efficiency in resource allocation. The Department of Public Works will again be utilized as an implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and LEDA.

The Department has set aside funds to build a comprehensive school with boarding facilities to cater for the numerous farm schools that will be closed as part of the rationalization exercise. It is hoped that the school will be operational during the 2016 school calendar year. Similarly, noting the huge under resourcing in its Special Schools and the budget constraints that militate against fully addressing this challenge, the Department will be finalizing plans for a comprehensive Special School that will cater for all disabilities that cannot be accommodated in its full service schools. This will ensure that professional services are pooled and available to all learners as and when required. The Department will also be procuring mobile laboratories to address the need at those schools where laboratories are not going to be built during the 2014/15 MTEF period.

### **Human resource management**

The department will continue with the project to merge small schools that are uneconomical to run and the affected learners will be offered scholar transport to the new school or the nearest public ordinary school. Any vacancies due to attrition will be used to address critical posts that are currently unfunded. This will alleviate the budgetary constraint faced under Compensation of Employees.

### **Reprioritisation**

The department realised a saving of R 299.8 million within Norms and Standards School Funding from the procurement of LTSM since the procurement will only be done on a top-up basis (all the grades have fully implemented CAPS). The saving has been reallocated to increase the actual transfer to schools for the running costs.



## Receipts and financing

### Summary of receipts

Tables 3.1(a) provide a summary of receipts over a period of seven years.

Table 3.1(a): Summary of receipts: Education

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
Equitable share	18,449,293	18,901,720	19,754,974	21,038,819	21,333,929	21,350,910	22,065,463	23,408,665	24,726,905
Conditional grants	1,713,509	2,211,915	2,126,719	2,391,874	2,569,861	2,569,861	2,591,846	2,017,095	1,622,328
National School Nutrition Programme	659,233	832,952	879,338	932,050	932,050	932,050	991,153	1,030,799	1,085,431
Dinaledi Schools Grant	-	7,140	14,390	10,727	14,794	14,794	11,340	11,862	12,490
HIV/AIDS (Life Skills Education)	28,322	34,646	29,942	30,852	30,852	30,852	31,085	31,542	34,249
Technical Secondary Schools Recapitalisation	8,479	27,918	36,185	28,169	38,849	38,849	29,859	31,322	32,982
Education Infrastructure Grant	668,438	897,937	942,091	983,599	983,762	983,762	1,108,625	478,285	-
EPWP Incentive Allocation	-	1,071	1,080	3,000	3,000	3,000	2,000	-	-
Social Sector (EPWP) Grant	-	-	18,557	27,768	27,768	27,768	13,280	-	-
Further Education and Training Colleges	442,127	495,851	536,612	375,709	377,478	377,478	404,504	433,285	457,176
Departmental receipts	39,425	48,756	41,845	44,612	44,612	44,612	308,586	164,211	-
<b>Total receipts</b>	<b>20,202,227</b>	<b>21,162,391</b>	<b>21,923,538</b>	<b>23,475,305</b>	<b>23,948,402</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>

The total receipts of the department increases by 4.2 per cent, 2.5 per cent and 3.0 per cent in 2014/15, 2015/16 and 2016/17 respectively. *The Equitable Share* accounts for 89.4 per cent and has increased by 4.6 per cent from R 21.3 billion in 2013/14 to R 22.3 billion in 2014/15 financial years.

*Conditional Grants* contribute 10.4 per cent, 7.9 per cent and 6.2 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for 0.2 per cent over three year period.

In 2014/15 financial year, the Conditional grants budget increases by 0.9 per cent from 2013/14 and decrease by 22.2 per cent and 19.6 per cent during the outer two years of the MTEF period. The minimal increase between 2013/14 and 2014/15 financial years is due to once off rollover received in the 2013/14 financial year and the decrease in the two outer years is due to reduction in Infrastructure conditional grant.

Tables 3.1(b) provide a summary of receipts over a period of seven years.

### Departmental receipts collection

Table 3.1(b): Departmental receipts: Education

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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	29,576	29,825	30,781	35,719	35,824	35,824	39,290	39,755	41,862
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	2	2	-	-	-
Interest, dividends and rent on land	(35)	-	20	-	18	18	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	9,884	18,931	11,044	8,893	8,768	8,768	11,414	11,414	12,019
<b>Total departmental receipts</b>	<b>39,425</b>	<b>48,756</b>	<b>41,845</b>	<b>44,612</b>	<b>44,612</b>	<b>44,612</b>	<b>50,704</b>	<b>51,169</b>	<b>53,881</b>



The main source of revenue is commission on insurance. The revenue budget of the department is increasing by 13.7 per cent in 2014/15 and 6.5 per cent over the MTEF. The abnormal growth in 2014/15 is influenced by anticipated increase in commission on insurance and anticipated recovery of previous year's debts.

## Payment summary

### Key assumptions

The Department applied the following broad assumptions when compiling the budget:

- Compensation of Employees growth of 6.5 per cent in 2014/15, 5.4 per cent in 2015/16 and 5.4 per cent in 2016/17.
- Pay progression of approximately 1,5 per cent of the wage bill
- Goods and services increases are based on the projected CPIX over the MTEF as published in the 2013 Medium Term Budget Policy Statement

### Programme summary

The services are classified under 9 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Further Education and Training , Adult Basic Education and Training , Early Childhood Development ,Infrastructure Development and Auxiliary and Associated services.

Tables 3.2(a) and 3.2 (b) provide a summary of payments and estimates per programme and economic classification over a period of seven years.

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

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
Programme 1: Administration <sup>1</sup>	1,210,980	1,315,854	1,356,447	1,335,115	1,338,274	1,359,806	1,482,925	1,547,707	1,614,294
Programme 2: Public Ordinary Schools Education	16,340,164	17,216,367	18,471,796	19,702,510	19,998,422	19,984,035	20,797,195	21,851,705	22,935,304
Programme 3: Independent Schools Subsidies	115,674	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Programme 4: Public Special Schools Education	257,974	288,944	322,196	326,732	356,081	359,211	379,607	400,447	430,168
Programme 5: Further Education and Training	441,842	500,872	544,967	375,709	377,478	392,670	404,504	433,285	457,176
Programme 6: Adult Basic Education and Training	132,337	151,895	170,920	146,267	143,681	143,202	154,706	161,822	170,399
Programme 7: Early Childhood Development	408,098	163,901	112,089	157,417	154,352	146,345	169,823	239,510	252,231
Programme 8: Infrastructure Development	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
Programme 9: Auxiliary and Associated Services	240,599	223,783	283,223	327,940	324,756	324,756	341,314	343,599	363,925
<b>Total payments and estimates</b>	<b>20,202,227</b>	<b>21,161,391</b>	<b>21,923,538</b>	<b>23,475,289</b>	<b>23,948,402</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>
Less: Unauthorised expenditure	-	-	166,695	-	166,695	-	-	-	-
<b>Baseline available for spending</b>	<b>20,202,227</b>	<b>21,161,391</b>	<b>21,756,843</b>	<b>23,475,289</b>	<b>23,781,707</b>	<b>23,965,383</b>	<b>24,965,895</b>	<b>25,589,971</b>	<b>26,349,233</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>18 008 220</b>	<b>19 081 154</b>	<b>20 365 598</b>	<b>21 488 053</b>	<b>21 820 691</b>	<b>21 830 213</b>	<b>22 582 987</b>	<b>23 664 499</b>	<b>24 789 870</b>
Compensation of employees	15 907 881	17 291 133	18 255 081	19 315 759	19 582 239	19 591 761	20 405 986	21 416 237	22 454 475
Goods and services	2 100 339	1 790 021	2 110 516	2 172 294	2 238 452	2 238 452	2 177 001	2 248 262	2 335 395
Interest and rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 120 051</b>	<b>848 599</b>	<b>989 515</b>	<b>1 058 416</b>	<b>1 056 814</b>	<b>1 064 273</b>	<b>1 269 011</b>	<b>1 451 664</b>	<b>1 519 055</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	18 409	39 941	21 461	22 598
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 034 184	744 488	825 872	917 777	917 182	917 182	1 089 973	1 285 435	1 341 918
Households	72 439	103 844	149 628	120 954	120 954	128 413	138 717	144 388	154 138
<b>Payments for capital assets</b>	<b>1 073 956</b>	<b>1 231 638</b>	<b>568 425</b>	<b>928 836</b>	<b>1 070 897</b>	<b>1 070 897</b>	<b>1 113 897</b>	<b>473 808</b>	<b>40 308</b>
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Machinery and equipment	19 397	3 451	4 344	17 694	24 103	24 103	39 067	37 627	39 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	2 000	2 500	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 923 538</b>	<b>23 475 305</b>	<b>23 948 402</b>	<b>23 965 383</b>	<b>24 965 895</b>	<b>25 589 971</b>	<b>26 349 233</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>166 695</b>	<b>-</b>	<b>166 695</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 202 227</b>	<b>21 161 391</b>	<b>21 756 843</b>	<b>23 475 305</b>	<b>23 781 707</b>	<b>23 965 383</b>	<b>24 965 895</b>	<b>25 589 971</b>	<b>26 349 233</b>

The budget of the department increase from R23.9 billion in 2013/14 to 24.9 billion in 2014/15

*Compensation of Employees* increases by 4.2 per cent in 2014/15 financial year. It is noted that the increase in equitable share is 4.6 per cent while the expected Compensation of employee increase is 6.5 per cent.

The aim of the budget in the past three years and also for the 2014/15 financial year has been to first ensure that *Compensation of Employees* is fully funded before allocating funding to other areas. Therefore the amount allocated for Compensation of employees is to ensure the realisation of this decision but this is not fully realised as indicated under the key assumptions above.

*Goods and Services* decreases by 2.7 per cent in 2014/15 financial year as a result of reprioritization in LTSM to increase transfers to schools. Property maintenance budget was also reduced to address the challenge of storm damaged schools. An amount of R72.2 million is earmarked for security services in the Programmes Administration, Public Ordinary Schools and Auxiliary and Associated services.

The significant increase of 20.1 per cent in *Transfers payments* during the financial year 2014/15 is mainly due to shifting of funds from Goods and Services to fund Norms and standards running costs and NSNP conditional grant pilot schools.

*Payments for Capital Assets* decrease by 57.5 per cent and 91.5 per cent in the two outer years due to reduction in Infrastructure conditional grant.

## Infrastructure payments

Table 3.3 below represents a summary of infrastructure expenditure and estimates by category over the seven year period.

Table 3.3: Summary of infrastructure payments and estimates by category: Education

R thousand	Outcome			Main	Adjusted 2013/14	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
New and replacement assets	237 677	249 561	98 864	47 402	46 800	46 800	30 846	10 171	-
Existing infrastructure assets	816 882	978 626	479 048	950 197	1 103 262	1 103 262	1 067 779	458 114	1 000
Upgrades and additions	518 699	662 241	321 252	886 450	1 070 562	1 070 562	1 044 086	449 164	1 000
Rehabilitation, renovations and refurbishment	277 475	291 349	136 666	11 581	-	-	-	-	-
Maintenance and repairs	20 708	25 036	21 130	52 166	32 700	32 700	23 694	8 951	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Current infrastructure	20 708	25 036	21 130	52 166	32 700	32 700	23 694	8 951	-
Capital infrastructure	1 033 851	1 203 151	556 782	945 433	1 117 362	1 117 362	1 074 931	459 334	1 000
<b>Total infrastructure payments and estimates</b>	<b>1 054 559</b>	<b>1 228 187</b>	<b>577 912</b>	<b>997 599</b>	<b>1 150 062</b>	<b>1 150 062</b>	<b>1 098 625</b>	<b>468 285</b>	<b>1 000</b>

Infrastructural program of the Department is funded through the Education Infrastructure Grant (EIG).

An amount of R30.8 million or 2.8 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices for the 2014/15 financial year. For the 2014/15 financial year 95.0 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 1.044 billion has been allocated for this purpose in 2014/15.

Provision on Maintenance and repairs was made at R23.7 million or 2.2 per cent to fund routine and preventative maintenance

## Transfers to local municipalities

Table 3.4 provide summary of departmental transfers to Local Government by category over the seven year period.

Table 3.3(b): Transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Category c	242	267	221	369	269	369	380	380	400
<b>Total departmental transfers to local government</b>	<b>242</b>	<b>267</b>	<b>221</b>	<b>369</b>	<b>269</b>	<b>369</b>	<b>380</b>	<b>380</b>	<b>400</b>

Provision is made for motor vehicle licenses as administered by the municipalities.

## Programme description

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

### Programme 1: Administration

#### Programme Description and objective

To provide overall management of and support to the education system

#### Analysis per sub-programme

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

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

##### Sub-programme 1.2: Corporate Services

To provide management services that are not education specific

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

To provide education management services.

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

To provide human resource development for head office based staff

##### Sub-programme 1.5: Education management information system

To provide for education management system in the province

Table 3.5 (a) and 3.5 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over a period of seven years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Office of the MEC	6,401	5,333	4,801	9,491	9,491	6,589	9,511	10,512	10,977
Corporate Services	240,489	259,488	308,370	279,535	279,337	281,337	344,988	361,102	364,785
Education Management	918,045	976,387	974,975	967,642	985,941	1,008,359	1,046,760	1,092,579	1,150,486
Human Resource Development	36,909	65,973	67,681	48,480	33,745	33,745	49,813	50,196	52,962
Education Management Information Services	9,136	8,673	620	29,983	29,776	29,776	31,853	33,318	35,084
<b>Total payments and estimates</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

Programme includes MEC total remuneration package: R1 735 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1,172,804</b>	<b>1,292,479</b>	<b>1,322,662</b>	<b>1,296,869</b>	<b>1,300,862</b>	<b>1,322,394</b>	<b>1,424,686</b>	<b>1,485,138</b>	<b>1,563,529</b>
Compensation of employees	959,129	1,035,814	1,052,588	1,121,440	1,125,288	1,116,795	1,200,850	1,257,825	1,324,489
Goods and services	213,675	256,665	270,074	175,429	175,574	205,599	223,836	227,313	239,040
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>27,616</b>	<b>21,257</b>	<b>32,412</b>	<b>34,425</b>	<b>34,341</b>	<b>34,325</b>	<b>41,315</b>	<b>42,389</b>	<b>44,637</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,828	3,621	2,636	10,707	10,707	10,707	11,518	12,420	13,078
Households	10,546	17,369	29,555	23,349	23,365	23,349	29,417	29,589	31,158
<b>Payments for capital assets</b>	<b>10,560</b>	<b>2,118</b>	<b>1,373</b>	<b>3,837</b>	<b>3,087</b>	<b>3,087</b>	<b>16,924</b>	<b>20,180</b>	<b>6,128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,560	2,118	1,373	3,837	2,987	2,987	16,924	20,180	6,128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,290</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

The budget is increasing by 10.8 per cent between 2013/14 and 2014/15 financial years from R 1.3 billion to R 1.5 billion and continues to increase by 4.4 per cent and 4.3 per cent in the last two financial years of the MTEF. The increase is mainly from the corporate services and Human Resource Development sub programmes. *Compensation of employees* increased from R1.1 billion to R1.2 billion which is an increase of 9.3 per cent between 2013/14 and 2014/15 financial years to cater for salary increases in the grading of clerks.

The high increase of 27.5 per cent in *Goods and Services* for the 2014/15 is primarily under computer services, property payments and fleets services with an increase of 82.4 per cent, 127.2 per cent and 30.2 per cent respectively. Funds have been set aside for the acquiring of back-up system and the maintenance of office building as well as fleets services.

*Transfers and subsidies* increases by 20.3 per cent and 2.6 per cent in 2014/15 and 2015/16 financial years mainly due to household (leave gratuities), transfers of the employees who will be leaving the department. Included in the transfers budget, is the amount of transfers to Education Development Trust which increased by 7.6 per cent in 2014/15 to assist the department in reducing the provincial infrastructure backlogs. The significant increase of 448.2 per cent on *Payment of Capital Assets* budget in 2014/15 is as a result of provision made for the acquisition of new vehicles.

**Service delivery measures:**

Programme performance indicator	Medium Targets			Term
	2014/15	2016/15	2016/17	
Number of public schools that use SA SAMS to provide data to the national learner tracking system.	3 765	3 765	3 765	
Number of public schools that can be contacted electronically (e-mail).	0	0	0	
Percentage of education current expenditure going towards non-personnel items.	8.7%	8.8%	8.7%	

**Programme 2: Public Ordinary School Education****Programme Description and objective**

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

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

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

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

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

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

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

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

To support human resource development activities.

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

To support school sport and cultural activities.

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

To recapitalize technical secondary schools.

**Sub-programme 2.7: Dinaledi schools grant**

To promote Maths and Science at identified schools.

Tables 3.6 (a) and 3.6 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over a period of seven years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Primary School Education	7,946,816	8,727,812	9,099,093	9,823,874	9,857,684	9,857,684	10,489,798	10,966,028	11,512,335
Public Secondary School Education	7,640,345	7,638,672	8,375,808	8,882,991	9,132,914	9,118,527	9,267,144	9,808,192	10,273,423
Human Resource Development	90,900	63,162	30,534	34,812	34,406	34,406	18,489	14,354	15,115
National School Nutrition Programme	654,383	779,024	959,029	932,050	932,050	932,050	991,153	1,030,799	1,085,431
In-school Sports, Arts and Culture	5,220	3,617	659	3,887	3,887	3,887	4,112	4,301	4,528
Dinaledi Schools Grant	-	607	5,732	10,727	23,312	23,312	11,340	11,862	12,490
Technical Secondary Schools Recapitalisation Grant	2,500	3,473	941	14,169	14,169	14,169	15,159	16,169	31,982
<b>Total payments and estimates</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
Less: Unauthorised expenditure	-	-	162,917	-	162,917	-	-	-	-
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15,589,730</b>	<b>16,678,865</b>	<b>17,855,184</b>	<b>18,839,670</b>	<b>19,135,473</b>	<b>19,114,533</b>	<b>19,750,074</b>	<b>20,617,225</b>	<b>21,632,733</b>
Compensation of employees	13,913,047	15,319,361	16,201,833	17,138,786	17,385,099	17,385,099	18,060,053	18,877,178	19,780,133
Goods and services	1,676,683	1,359,504	1,653,350	1,700,884	1,750,374	1,729,434	1,690,021	1,740,047	1,852,600
Interest and rent on land	-	-	1	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>741,980</b>	<b>536,169</b>	<b>613,641</b>	<b>850,283</b>	<b>850,392</b>	<b>856,945</b>	<b>1,024,373</b>	<b>1,215,928</b>	<b>1,270,861</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	684,381	451,013	498,165	755,803	755,912	762,465	918,293	1,104,365	1,151,252
Households	57,599	85,156	115,476	94,480	94,480	94,480	106,080	111,563	119,609
<b>Payments for capital assets</b>	<b>8,454</b>	<b>1,333</b>	<b>2,971</b>	<b>12,557</b>	<b>12,557</b>	<b>12,557</b>	<b>22,748</b>	<b>18,552</b>	<b>31,710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,454	1,333	2,971	12,557	12,557	12,557	20,748	16,052	31,710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2,000	2,500	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
Less: Unauthorised expenditure	-	-	162,917	-	162,917	162,917	-	-	-
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,821,118</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>

The programme's budget is minimally increasing by 4.8 per cent in 2014/15 which is below CPI of 5.5 per cent minimum required as outlined in the MTEF guideline. *Compensation of Employees* increases by 3.9 per cent, 4.5 per cent and 4.8 per cent over the MTEF.

There is a function shift of *Provincial HRD Strategy* from the department to Office of the Premier. The function was previously located in the Office of the Premier but was moved to the Department of Education during the 2011/12 financial year. The movement of the function was however only made with budget shift for CoE. As from 2014/15 the function as well as its budget over the MTEF (R2.5 million 2014/15, R2.6 million 2015/16 and R2.7 million 2016/17) has returned back to Office of the Premier.



The budget of *Goods and Services* is declining by 3.4 per cent in 2014/15 and increase by 3.0 per cent and 6.5 per cent in 2015/16 and 2016/17 respectively. The decline in 2014/15 financial year is due to reduction in bursaries allocation, Contractors and Consumables (Stationery, printing and office supplies) as part of the departmental cost containment measure. The decline on Property Payment is as a result of once off arrear payments for municipality rates and taxes made by the Head Office on behalf of schools in 2013/14 financial year. LTSM decline due to the completion of implementation of CAPS project.

The insignificant increase of 3.0 per cent in the second year of MTEF is due to reduction in NSNP conditional grant item Agency and support (outsourced services) in order to increase funds for transfers to pilot schools as the number of schools have been increased from (50 public ordinary schools and 34 special schools) to (47 public primary schools, 34 public secondary schools and 32 public special schools).

*The Transfers and Subsidies* budget increased by 20.5 per cent, 18.7 per cent and 4.5 per cent over the MTEF. The significant increase in the first two years is in transfers to schools of which R776.7 million ,R884.6 million and R931.5 million over the MTEF is for norms and standards school funding and R141.6 million,R219.7 million and R219.7 million is for NSNP conditional grant transfers to pilot schools (47 public primary schools ,34 public secondary schools and 32 public special schools).

*Payments of capital assets* - The budget growth rate increased by 65.2 per cent 2014/15 and decline by 22.6 per cent in 2015/16 and again increased by 97.5 per cent in the final year of the MTEF. The huge increase in 2014/15 and decrease in 2015/16 financial years is due to earmarked funding of R5 million provided in 2014/15 of which R3.8 million is for transport equipment (mobile laboratories ) and R1.2 million for other machinery and equipment ( braille embossers).

The final year 2016/17 increase of 97.5 per cent is due to an increase in payments for capital (machinery and equipment) for Technical Secondary Schools Recapitalisation and Dinaledi grants. The main contributor grant to such an increase is the Technical Secondary Schools Recapitalisation which increased by more than 100 per cent as a result of the building project list which will be completed in 2015/17 financial year. Therefore funds for building have been reprioritised in order to fund backlog in machinery and equipment such as Milling machines for drilling and Lathe designing / shaping/ developing machines. Whilst the high increase in Dinaledi originated from provision of machinery and equipment such as Computers (desktops, Laptops and iBox) and Subjects' Softwares for Maths, Physical Sciences, Life Sciences and English.

## **National and Provincial Priorities**

### **Norms and standards for school funding transfers**

The norms and standards for the school funding provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the school and procurement of LTSM and is determined per learner .For 2014/15 financial year the per learner allocation has been determined as R1 065 in quintile 1, R977 in quintile 2 and 3 ,R533 in quintile 4 and R183 in quintile 5 schools as per national norms and standards. The total amount that has been provided for norms and standards is R1.3 billion instead of R1.6 billion total required. There is however no national set ratio to allocate the funding to both running cost and LTSM. The department has determined that the spilt will be done on a 60:40 basis. This means that out of the total budget of

R1.3 billion, R776.7 million has been provided for running cost and R517.8 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African School Act the function of procurement of LTSM has however been retained by the department. LTSM procurement is therefore done centrally by the department on behalf of the school. The number of learners who will benefit from the school funding norms and standard in 2014/15 is 1 608 277 at 79.2 per cent of the total amount required.

Within the **Learner Teacher Support Material (LTSM) budget**, the following priorities as per table below were catered for:

**Table 3.6 (c) : LTSM budget over the MTEF**

<i><b>R Thousand</b></i>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
School funding for norms and standards <i>of which :</i>	517 824	589765	621022
<i>Transport contractor (distribution of books)</i>	41 426	47181	49682
<i>warehouse lease</i>	2000	2300	2500
<i>Textbook and scholastic stationery</i>	474 398	540 284	568 840
Dinaledi	500	3 600	5 341
Grade 12 self-study guides	9 000	0	0
Learner attainment strategy	2 000	2 138	2 268
Quidsup	3 000	3 200	3 400
<b>Total LTSM</b>	<b>532 324</b>	<b>595 103</b>	<b>626 690</b>

The budget of this item has declined by 22.8 per cent in 2014/15 and increased by 14.1 per cent and 5.2 per cent in the two outer years of the MTEF. The decline of 22.8 per cent in the first year of the MTEF is due to shifting of funds to norms and standards running costs transfers to schools and also reclassification of transport contractors and warehouse leases budget which were wrongly classified under LTSM in the past.

#### **Norms and standards transfers to schools (running costs)**

The transfer to schools funding increased from R619.8 million to R776.7 million in 2014/15, R 884.6 million and R931.5 million in 2015/16 and 2016/17 respectively. As compared to the national norm, the funding for the current financial year is at 76 per cent and over the MTEF the funding provision improved to 90.5 per cent, 98.6 per cent and 98.9 per cent respectively.

#### **Assets less than the capitalisation threshold**

This item increased the budget by 27 per cent in the first year of the MTEF and out of the 2014/15 total budget of R57.9 million, R55 million is for school furniture of which R21 million is for public primary school education and R34.9 million is for public secondary school education sub programmes. The increase is meant to cater for the replacement of old furniture and provision of school furniture backlog where furniture was never supplied.

### Scholar transport

An amount of R153 million which is a growth of 7.2 per cent in 2014/15 has been provided for scholar transport in public secondary school education sub programme and 23 000 learners will benefit.

### Inclusive education

An amount of R8.6 million has been provided for during 2014/15 financial year. This is aimed at ensuring that learners with physical disabilities are able to access ordinary public schools

### Payments of capital assets (earmarked funding for machinery and equipment)

The earmarked funding of R5 million has been provided in 2014/15:

- R3.8 million is for transport equipment (mobile laboratories ) and ;
- R1.2 million for other machinery and equipment (braille embossers).

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
2.1	LTSM provided to schools	1 662 432	1 662 432	1 662 432
2.3	School governance and management strengthened to promote access.	0	0	0
2.4	In-service training and development provided to school-based educators.	3 5 00	3 500	3 500
2.5	In-school sports, arts and culture promoted.(3970 schools )	85%	85.1%	86%
2.6	Number of learners enrolled in public ordinary schools	1,662,432	1,662,850	1,662,980
2.7	Number of educators employed in public ordinary schools	51,832	51,832	51,832
2.8	Number of non-educator staff employed in public ordinary schools	1973	1973	1973
2.9	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1,608,277	1,609,885	1,609,885
2.10	Number of learners with special education needs that	5,200	5,200	5,200

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
	are enrolled in public ordinary schools			
2.11	Number of full service schools providing support to learners with learning barriers	15	15	15
2.12	Number of learners with access to the National School Nutrition Programme (NSNP).	1,593,214	1,593,214	1,593,214
2.13	No. of learners provided with textbooks.	332,486	332,486	332,486

### Programme 3: Independent School Subsidies

#### Programme Description and objective

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

Analysis per sub-programme:

#### Sub-programme 3.1: Primary Phase

To support independent schools in Grades 1 to 7 phase.

#### Sub-programme 3.2: Secondary Phase

To support independent schools in Grades 8 to 12 phase.

Tables 3.7 (a) and 3.7 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Primary Independent Schools	61,706	40,573	52,402	56,059	55,141	55,141	59,423	62,395	65,702
Secondary Independent Schools	53,968	31,015	34,113	49,941	50,155	50,155	53,073	56,063	59,034
<b>Total payments and estimates</b>	<b>115,674</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
Less: Unauthorised expenditure	-	-	3,778	-	3,778	3,778	-	-	-
<b>Baseline Available for Spending</b>	<b>115,674</b>	<b>71,588</b>	<b>82,737</b>	<b>106,000</b>	<b>101,518</b>	<b>101,518</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	16	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>115,658</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>115,674</b>	<b>71,588</b>	<b>86,515</b>	<b>106,000</b>	<b>105,296</b>	<b>105,296</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>3,778</b>	<b>-</b>	<b>3,778</b>	<b>3,778</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>115,674</b>	<b>71,588</b>	<b>82,737</b>	<b>106,000</b>	<b>101,518</b>	<b>101,518</b>	<b>112,496</b>	<b>118,458</b>	<b>124,736</b>

The programme has an increase of 6.8 per cent in 2014/15. The increase is due to the fact that the programme was underfunded in 2013/14. As compared to the national norms, provision has moved from 58.4 per cent in 2013/14 to 62.0 per cent in 2014/15.

The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Primary independent school and secondary independent school registered an increase of 7.8 per cent and 5.8 per cent respectively in 2014/15 financial year.

### Service Delivery Measures:

Programme performance indicator		Medium Term Targets		
		2014/415	2015/16	2016/17
PPM301	No. of subsidized learners in independent schools.	29 000	30 000	30 500

## Programme 4: Public Special School Education

### Programme Description and objective

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

### Analysis per sub-programme

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

To provide education at public special schools.

## Sub-programme 4.2: In-School sport and culture

To provide for in-school sport and cultural activities for learners with special educational needs.

Tables 3.8 (a) and 3.8 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Special Primary and Secondary Schools	257,974	288,249	321,329	325,744	355,093	358,223	378,519	399,309	428,970
In-school Sport,Arts and Culture	-	695	867	988	988	988	1,088	1,138	1,198
<b>Total payments and estimates</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>204,252</b>	<b>250,806</b>	<b>278,099</b>	<b>280,537</b>	<b>303,067</b>	<b>305,890</b>	<b>330,967</b>	<b>349,281</b>	<b>376,290</b>
Compensation of employees	203,396	249,982	277,212	279,549	302,079	304,902	329,879	348,143	375,092
Goods and services	856	824	887	988	988	988	1,088	1,138	1,198
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>53,722</b>	<b>38,138</b>	<b>44,097</b>	<b>46,195</b>	<b>46,195</b>	<b>46,502</b>	<b>48,640</b>	<b>51,166</b>	<b>53,878</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	52,802	37,298	43,112	45,267	45,267	45,267	47,666	50,192	52,852
Households	920	840	985	928	928	1,235	974	974	1,026
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,819</b>	<b>6,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

The programme's budget is growing at 6.6 per cent which is mainly from compensation of employee in Special primary and secondary school sub programmes.

The schools receive transfer payments which cover their running cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school.

The growth of 10.1 per cent in in-school sport and culture subprogram was made available to cater for the travel and substance.

**Service Delivery Measures:**

Programme performance indicators		2014/15	2015/16	2016/17
PPM401	Number of learners enrolled in public special schools.	8 490	8 500	8 510
PPM402	Number of educators employed in public special schools.	768	768	768
PPM403	Number of Professional non-teaching Staff employed in public special schools.	18	18	18
PSM 404	No of special schools provided with resources and supported	34	34	34
PSM 405	No. of full service schools provided with resources & supported	15	15	15

**Programme 5: Further Education and Training****Programme Description and objective**

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

Analysis per sub-programme:

**Sub-programme 5.1: Public Institutions**

To provide specific FET colleges with resources.

Tables 3.9 (a) and 3.9 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Institutions	-	-	-	-	-	-	-	-	-
Conditional Grants	441,842	500,872	544,967	375,709	377,478	392,670	404,504	433,285	457,176
<b>Total payments and estimates</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276,744</b>	<b>319,695</b>	<b>349,222</b>	<b>375,005</b>	<b>376,774</b>	<b>391,966</b>	<b>403,800</b>	<b>432,581</b>	<b>456,472</b>
Compensation of employees	276,564	319,301	349,134	375,005	376,774	391,966	403,800	432,581	456,472
Goods and services	180	394	88	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>165,098</b>	<b>181,177</b>	<b>195,745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	164,515	180,968	195,444	-	-	-	-	-	-
Households	583	209	301	704	704	704	704	704	704
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>

The budget allocated for the programme is at 7.2 per cent in the first year of the MTEF. The allocation was made available to cater for the compensation of employee as the programme is funded by the conditional grant by the Department of Higher Education and Training. In the second year of the MTEF an increase of 7.1 per cent was recorded. There is a possibility that the programme may be transferred to National Department of Higher Education and Training in the future.

## Programme 6: Adult Basic Education and Training.

### Programme Description and objective

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

Analysis per sub-programme:

### Sub-programme 6.1: Public Centres

To support public centres.

Tables 3.10 (a) and 3.10 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Public Centres	132,337	151,895	170,920	146,267	143,681	143,202	154,706	161,822	170,399
<b>Total economic classification</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>132,287</b>	<b>151,895</b>	<b>169,299</b>	<b>146,177</b>	<b>143,591</b>	<b>143,112</b>	<b>154,611</b>	<b>161,727</b>	<b>170,299</b>
Compensation of employees	125,146	137,255	159,582	130,643	130,643	130,643	137,829	144,169	151,810
Goods and services	7,141	14,640	9,717	15,534	12,948	12,469	16,782	17,558	18,489
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>1,621</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>95</b>	<b>95</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,621	90	90	90	95	95	100
<b>Payments for capital assets</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>132,337</b>	<b>151,895</b>	<b>170,920</b>	<b>146,267</b>	<b>143,681</b>	<b>143,202</b>	<b>154,706</b>	<b>161,822</b>	<b>170,399</b>

The programme's budget increased by 7.7 per cent in the first year of the MTEF from R143.2 million to R154.7 million from 2013/14 to 2014/15. The increase resulted from public centres sub programme mainly in goods and services in items such as consultants, LTSM and travel and subsidies.

The increase of 5.5 per cent under compensation of employees is meant for Adult Basic Education and Training tutors and also due to the improvement of conditions of service as well as inflation. Although the increase is below the MTEF guideline of 6.5 per cent (CPI plus 1), funds available will be sufficient as the payments are done through claims based on work performed.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 601	Number of learners enrolled in public ABET centres	34 059	34 059	34 059
PPM 602	Number of educators employed in public ABET Centres	1 728	1 728	1 728

## Programme 7: Early Childhood Development

### Programme Description and objective

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

### Analysis per sub-programme:

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

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

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

To support particular community centres at the Grade R level.

#### Sub-programme 7.3: Pre-grade R

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

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

To support EPWP programme at Education level.

Tables 3.11 (a) and 3.11 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Grade R in Public Schools	250,084	36,632	12,939	36,899	36,035	36,349	54,816	134,965	142,118
Grade R in Community Centres	38,671	34,875	28,315	67,834	66,708	58,102	71,224	74,500	78,449
Pre-Grade R	119,343	91,698	42,744	21,916	20,841	21,126	28,503	30,045	31,664
EPWP Incentive Grant	-	696	1,335	3,000	3,000	3,000	2,000	-	-
EPWP Social Sector Grant	-	-	26,756	27,768	27,768	27,768	13,280	-	-
<b>Total payments and estimates</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,647.00</b>	<b>109.00</b>	<b>164.00</b>	<b>66.00</b>	<b>66.00</b>	<b>665.00</b>	<b>69.00</b>	<b>69.00</b>	<b>73.00</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647.00	109.00	164.00	66.00	66.00	665.00	69.00	69.00	73.00
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

The budget of the programme is increasing by 10 per cent in 2014/15 and 41 per cent in 2015/16 specifically from compensation of employee.

Grade R in public school subprogram is significantly increasing by 52.1 per cent of which the compensation of employee recorded 146.3 per cent increase due to the increase in the payment of claims for the ECD practitioners from R3 000.00 per person per month to R5 000.00 as from April 2014. The funding will cover 1 080 permanent practitioners and due to shortage of educators, the department also made provision for additional practitioners. In 2015/16 there is a provision of R94.4 million earmarked for grade R teachers.

Grade R in community centres subprogram is increasing by 6.8 per cent which is mainly on Agency and support and LTSM.

Pre-grade R registered a significant 36.8 per cent increase in the first year of MTEF which is mostly from goods and service in Agency and support, Consumable: stationery, printing and office supplies and Travel and subsistence. The high increase is due to expansion of Grade-R in the province.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 701	Number of learners enrolled in Grade R in public schools.	113 547	113 547	113 547
PPM 702	Number of public schools that offer Grade R.	2 330	2 529	2 529

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PSM 704	No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01.	1 038	1 038	1 038
PSM 705	No of cooks trained on cooks 101 through EPWP	0	0	0
PSM 706	No of gardeners trained on vegetable propagation through EPWP	0	0	0
PSM 707	No of pre-grade R practitioners trained of curriculum from birth to four years	550	605	666

## Programme 8: Infrastructure Development

### Programme Description and objective

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

### Analysis per sub-programme:

#### Sub-programme 8.1: Administration

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

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

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

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

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

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

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

#### Sub-programme 8.5: Conditional Grant

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

Tables 3.12 (a) and 3.12 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Administration	22,772	69,877	-	-	-	-	-	-	-
Public Ordinary Schools	436,599	259,635	-	-	-	-	-	-	-
Special Schools	-	-	-	-	-	-	-	-	-
Early Childhood Development	-	-	-	-	-	-	-	-	-
Conditional Grant	595,188	898,675	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
<b>Total payments and estimates</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	11,304	86,457	103,368	103,368	50,495	59,757	-
Compensation of employees	-	-	38	9,635	9,635	9,635	9,635	9,635	-
Goods and services	-	-	11,266	76,822	93,733	93,733	40,860	50,122	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>564,081</b>	<b>911,142</b>	<b>1,046,694</b>	<b>1,046,694</b>	<b>1,072,830</b>	<b>433,681</b>	<b>1,000</b>
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,054,559</b>	<b>1,228,187</b>	<b>575,385</b>	<b>997,599</b>	<b>1,150,062</b>	<b>1,150,062</b>	<b>1,123,325</b>	<b>493,438</b>	<b>1,000</b>

The programme is declining by 2.3 per cent, 56.1 per cent and 99.8 per cent over the MTEF. The decline in 2014/15 is due once off rollover received in 2013/14 financial year and in the two outer years due to the reduction in infrastructure grant baseline.

The programme is governed by the Division of Revenue Act (DoRA) and it includes the portion of Technical secondary school recapitalisation grant of R14.7 million, R15.2 million and R1 million over the MTEF as well as Infrastructure damage to schools grant allocation of R20.3 million and R15.4 million in 2014/15 and 2015/16 respectively.

### Service Delivery Measures:

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 801	Number of public ordinary schools to be provided with water supply.	281	0	0
PPM 802	Number of public ordinary schools to be provided with electricity supply	42	2	0

Programme performance indicators		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 803	Number of public ordinary schools to be provided with sanitation facilities.	633	0	0
PPM 804	Number of classrooms to be built in public ordinary schools	1 397	946	1 647
PPM 805	Number of specialist rooms to be built in public ordinary schools.	1148	1210	0
PPM 806	No. of new schools to be built	42	2	0

## Programme 9: Auxiliary and Associated Services

### Programme Description and objective

To provide the education institutions as a whole with support.

#### Analysis per sub-programme:

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

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

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

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

#### Sub-programme 9.3: External Examinations

To provide for departmentally managed examination services.

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

To assist with the support of schools on curriculum requirements.

Tables 3.13 (a) and 3.13 (b) below provide summary of expenditure and budget estimates per sub-programme and economic classification over the seven year period.



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Subprogramme</b>									
Payment to SETA	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Special Projects	48,612	60,350	52,819	83,527	85,066	85,066	70,311	72,381	78,333
External Examination Services	178,801	163,433	216,610	225,097	221,281	221,281	231,062	249,757	262,994
<b>Total payments and estimates</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>225,936</b>	<b>223,622</b>	<b>267,903</b>	<b>305,987</b>	<b>303,270</b>	<b>303,270</b>	<b>298,584</b>	<b>319,349</b>	<b>338,389</b>
Compensation of employees	131,851	130,376	139,911	167,222	159,242	159,242	154,256	167,680	177,902
Goods and services	94,085	93,246	127,992	138,765	144,028	144,028	144,328	151,669	160,487
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14,330</b>	<b>161</b>	<b>15,320</b>	<b>20,653</b>	<b>19,746</b>	<b>19,746</b>	<b>41,335</b>	<b>22,855</b>	<b>24,066</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technicians	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
<b>Payments for capital assets</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,740</b>	<b>1,740</b>	<b>1,395</b>	<b>1,395</b>	<b>1,470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

The programme has a percentage increase of 5.1, 0.7 and 5.9 per cent over the MTEF. The minimal increase in the second year of the MTEF is primarily in transfers and subsidies (departmental agencies and accounts).

*Compensation of employees* has declined by 3.1 per cent in 2014/15 due to shifting of funds to Early Childhood Development programme in compensation of employees in order to address practitioner's stipends shortfall.

In *Transfers and Subsidies*, the increase of 117 per cent in 2014/15 is due to once off provision for arrears' payment to service Sector Education and Training Authority (SETA) for 2013/14 financial year and a decrease of 44.7 per cent in 2015/16 is due to the aforesaid 2013/14 once off provision.

**Service Delivery Measures**

Programme performance indicator		Medium Term Targets		
		2014/15	2015/16	2016/17
PPM 901	No. of candidates registered for the Grade 12 senior certificate examination (Matric exams).	83 581	83 980	94 968
PSM 902	No. of educators enrolled for CPDC for Maths, Science, Languages & commerce.	240	300	300
PSM 913	No. of curriculum advisors provided with professional development in Maths and Natural Sciences	80	80	80
PSM914	No. of educators trained on life skills in the class room	800	800	800
PSM 915	No of officials trained on the conduct, administration and management of assessment and examination for grades 10, 11 and 12 and ABET level 4	16 173	16 173	16 173
PSM 916	Grade 12 pass rate.	80%	83%	85%

**Other programme information****Personnel numbers and costs: Education****Table 3.13(a): Personnel numbers and costs: Education**

Personnel numbers	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016
Programme 1: Administration	3,391	3,538	3,474	3,370	3,370	3,370	3,370
Programme 2: Public Ordinary Schhols Education	55,316	58,638	55,553	56,562	56,562	56,562	56,562
Programme 3: Independent Schools Subsidies	-	-	-	-	-	-	-
Programme 4: Public Special Schools Education	960	1,350	1,326	1,328	1,328	1,328	1,328
Programme 5: Further Education and Training	1,420	1,576	1,542	1,662	1,662	1,662	1,662
Programme 6: Adult Basic Education and Training	131	17	9	9	9	9	9
Programme 7: Early Childhood Development	280	14	1,713	1,712	1,712	1,712	1,712
Programme 8: Infrastructure Development	-	-	-	9	9	9	-
Programme 9: Auxiliary and Associated Services	344	207	140	137	137	137	137
<b>Total personnel numbers</b>	<b>61,842</b>	<b>65,340</b>	<b>63,757</b>	<b>64,789</b>	<b>64,789</b>	<b>64,789</b>	<b>64,780</b>
Total personnel cost (R thousand)	15,907,881	17,291,133	18,255,081	19,591,761	20,405,986	21,416,237	22,454,475
Unit cost (R thousand)	257	265	286	302	315	331	347

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Total for department</b>									
Personnel numbers(head count)	61,842	65,340	63,757	64,789	64,789	64,789	64,790	64,790	64,780
Personnel costs(R'000)	15,907,881	17,291,133	18,255,081	19,591,761	19,591,761	19,591,761	20,405,986	21,416,237	22,454,475
<b>Human resources component</b>									
Personnel numbers	398	412	596	475	475	475	475	475	475
Personnel costs	89,264	153,529	162,773	148,276	148,276	148,276	195,752	210,159	223,399
Head count as % of total for department	0.64%	0.63%	0.93%	0.73%	0.73%	0.73%	0.73%	0.73%	0.73%
Personnel cost % of total for department	0.56%	0.89%	0.89%	0.76%	0.76%	0.76%	0.96%	0.98%	0.99%
<b>Finance component</b>									
Personnel numbers (head count)	360	376	451	389	389	389	389	389	389
Personnel cost (R'000)	80,338	119,071	126,601	134,197	134,197	134,197	154,267	165,695	176,134
Head count as % of total for department	0.58%	0.58%	0.71%	0.60%	0.60%	0.60%	0.60%	0.60%	0.60%
Personnel cost as % of total for department	0.51%	0.69%	0.69%	0.68%	0.68%	0.68%	0.76%	0.77%	0.78%
<b>Full time workers</b>									
Personnel numbers (head count)	58,918	61,875	60,389	61,881	61,881	61,881	61,881	61,881	61,881
Personnel cost (R'000)	15,220,956	15,988,678	17,067,199	18,409,386	18,409,386	18,409,386	19,038,664	19,952,075	20,843,897
Head count as % of total for departments	95.27%	94.70%	94.72%	95.51%	95.51%	95.51%	95.51%	95.51%	95.52%
Personnel cost as % of total for department	95.68%	92.47%	93.49%	93.96%	93.96%	93.96%	93.30%	93.16%	92.83%
<b>Part-time workers</b>									
Personnel numbers (head count)	-	-	-	-	-	-	-	-	-
Personnel costs (R'000)	-	-	-	-	-	-	-	-	-
Head count as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
Personnel cost as % of total for departments	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Contract workers</b>									
Personnel numbers (head count)	2,924	3,465	3,368	2,908	2,908	2,908	2,909	2,909	2,899
Personnel costs (R'000)	686,925	1,302,455	1,187,882	1,182,375	1,182,375	1,182,375	1,367,322	1,464,162	1,610,578
Head count as % of total for departments	4.73%	5.30%	5.28%	4.49%	4.49%	4.49%	4.49%	4.49%	4.48%
Personnel count as % of total for departments	4.32%	7.53%	6.51%	6.04%	6.04%	6.04%	6.70%	6.84%	7.17%

Personnel numbers remain constant from 2013/14 to 2015/16 at sixty four thousand, seven hundred and eighty nine (64 789). From 2015/16 to 2016/17, the number declined by nine (9) personnel due to none funding of Infrastructure Conditional Grant in the outer year.

**Training****Payment on training****Table 3.14(a): Payments on training: Education**

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
Programme 1: Administration	36,909	65,973	67,681	48,480	48,480	48,480	51,813	50,196	52,856
of which									
Subsistence and travel	595	595	115	2,016	2,016	2,016	2,267	2,396	2,523
Payments on tuition(Empolyees)	3,266	3,266	60,594	10,000	10,000	10,000	16,000	14,070	14,816
Other	-	-	-	-	-	-	-	-	-
Programme 2: Public Ordinary School	63,718	46,914	30,534	34,812	34,812	34,812	18,489	14,354	15,115
of which									
Subsistence and travel	48	48	20	3,962	365	3,962	4,410	4,612	4,857
Payments on tuition	56,911	40,107	30,046	30,850	-	30,850	14,079	9,742	10,258
Other	-	6,759	468	-	-	-	-	-	-
<b>Total payments on training</b>	<b>100,627</b>	<b>112,887</b>	<b>98,215</b>	<b>83,292</b>	<b>83,292</b>	<b>83,292</b>	<b>70,302</b>	<b>64,550</b>	<b>67,971</b>

## Information on training

Table 3.14(b): Information on training: Education

	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	61,842	61,842	65,340	64,790	64,790	64,790	64,798	64,798	64,798
Number of personnel trained	35,000	35,000	32,949	45,000	45,000	45,000	2,500	2,500	3,000
of which									
Male	15,000	17,073	17,073	15,000	15,000	15,000	1,100	1,100	1,400
Female	20,000	20,000	15,876	30,000	30,000	30,000	1,400	1,400	1,600
Number of training opportunities	200	155	155	300	300	300	80	80	90
of which									
Tertiary	60	60	60	180	180	180	230	300	300
Workshops	90	89	89	180	180	180	220	250	250
Seminars	40	5	5	10	10	10	20	20	10
Other	10	1	1	30	30	30	15	15	8
Number of bursaries offered	3,000	2,611	2,611	1,548	1,548	1,548	937	937	450
Number of interns appointed	1,400	652	-	-	-	-	-	-	-
Number of learnerships appointed	500	124	-	-	-	-	-	-	-
Number of days spent on training:	360	465	465	870	560	870	625	650	650

The number of personnel trained declined over the MTEF as compared to the current financial year (2013/14) which is mainly due to the CAPS training (teacher development) that took place. The department has however made a provision for internship and learner ship programmes over the MTEF.

## Reconciliation of structural changes

The department does not have any changes to the structure.

## **Annexure to Vote 3: Education**

Table 3.15: Specification of 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>29,576</b>	<b>29,825</b>	<b>30,781</b>	<b>35,719</b>	<b>35,824</b>	<b>35,824</b>	<b>39,290</b>	<b>39,755</b>	<b>41,862</b>
Sales of goods and services produced by department	29,576	29,825	30,781	35,598	35,703	35,703	39,157	39,622	41,722
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	29,576	29,825	30,781	35,598	35,703	35,703	39,157	39,622	41,722
Of which									
Commission on Insurance	26,076	28,420	29,095	33,977	32,278	32,278	37,374	37,760	37,760
Examination Certificates	498	569	636	545	720	720	599	601	650
Parking Fees	174	233	267	282	282	282	309	309	350
Rentals	199	214	145	367	367	367	405	414	402
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	121	121	121	133	133	140
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	2	2	-	-	-
<b>Interest, dividends and rent on land</b>	<b>(35)</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>18</b>	<b>18</b>	<b>-</b>	<b>-</b>	<b>-</b>
Interest	(35)	-	20	-	18	18	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>9,884</b>	<b>18,931</b>	<b>11,044</b>	<b>8,893</b>	<b>8,768</b>	<b>8,768</b>	<b>11,414</b>	<b>11,414</b>	<b>12,019</b>
<b>Total departmental receipts</b>	<b>39,425</b>	<b>48,756</b>	<b>41,845</b>	<b>44,612</b>	<b>44,612</b>	<b>44,612</b>	<b>50,704</b>	<b>51,169</b>	<b>53,881</b>

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

Table 6.1(a): Payments and estimates by economic classification: Education									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	18,008,220	19,081,154	20,365,598	21,488,053	21,820,691	21,830,213	22,582,971	23,664,499	24,789,870
Compensation of employees	15,907,881	17,291,133	18,255,081	19,315,759	19,582,239	19,591,761	20,405,986	21,416,237	22,454,475
Salaries and wages	13,885,342	15,082,681	15,923,450	16,859,638	17,098,308	17,090,708	17,774,869	18,605,478	19,496,468
Social contributions	2,022,539	2,208,452	2,331,631	2,456,121	2,483,931	2,501,053	2,631,117	2,810,759	2,958,007
Goods and services	2,100,339	1,790,021	2,110,516	2,172,294	2,238,452	2,238,452	2,176,985	2,248,262	2,335,395
Of which									
Inventory: Learn & teacher support material	479,461	678,170	306,610	292,106	800,466	800,370	665,454	704,455	786,187
Inventory: Stationery and printing	55,067	76,223	42,214	69,413	140,313	122,958	81,300	102,611	109,012
Transport provided dept activity	67,568	84,878	108,146	134,209	134,209	134,209	142,710	152,995	160,033
Travel and subsistence	151,045	139,875	123,810	68,936	79,134	99,964	70,886	89,883	94,575
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to <sup>1</sup> :	1,120,051	848,599	989,515	1,058,416	1,056,814	1,064,273	1,269,027	1,451,664	1,519,055
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	242	267	221	369	269	269	380	380	401
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	1,034,184	744,488	825,872	917,777	917,182	923,735	1,089,973	1,285,435	1,341,918
Households	72,439	103,844	149,628	120,954	120,954	121,860	138,733	144,388	154,138
Social benefits	70,792	94,300	145,482	112,057	112,057	112,298	128,122	133,777	142,964
Other transfers to households	1,647	9,544	4,146	8,897	8,897	9,562	10,611	10,611	11,174
Payments for capital assets	1,073,956	1,231,638	568,425	928,836	1,070,897	1,070,897	1,113,897	473,808	40,308
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19,397	3,451	4,344	17,694	24,103	24,103	39,067	37,627	39,308
Transport equipment	5,547	-	422	-	-	-	14,905	14,361	-
Other machinery and equipment	13,850	3,451	3,922	17,694	24,103	24,103	24,162	23,266	39,308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	100	100	2,000	2,500	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,202,227	21,161,391	21,923,538	23,475,305	23,948,402	23,965,383	24,965,895	25,589,971	26,349,233
Less: Unauthorised expenditure	-	-	166,695	-	166,695	-	-	-	-
Baseline Available for Spending	20,202,227	21,161,391	21,756,843	23,475,305	23,781,707	23,965,383	24,965,895	25,589,971	26,349,233



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>1,172,804</b>	<b>1,292,479</b>	<b>1,322,662</b>	<b>1,296,869</b>	<b>1,300,862</b>	<b>1,322,394</b>	<b>1,424,686</b>	<b>1,485,138</b>	<b>1,563,529</b>
Compensation of employees	959,129	1,035,814	1,052,588	1,121,440	1,125,288	1,116,795	1,200,850	1,257,825	1,324,489
Salaries and wages	839,655	901,304	915,979	990,266	989,882	973,169	1,026,585	1,071,982	1,128,781
Social contributions	119,474	134,510	136,609	131,174	135,406	143,626	174,265	185,843	195,708
Goods and services	213,675	256,665	270,074	175,429	175,574	205,599	223,836	227,313	239,040
of which									
Communication	31,895	35,616	30,039	17,734	17,734	27,779	22,321	23,448	24,691
Agency & support/outsourced services	1,170	13,981	8,742	18,390	18,390	15,226	19,460	20,355	21,433
Lease payments (Incl. operating leases, excl. finance leases)	20,512	26,330	27,134	23,764	23,764	23,764	25,190	26,702	28,117
Travel and subsistence	77,344	80,196	42,455	23,794	23,794	45,198	26,774	27,074	28,509
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>27,616</b>	<b>21,257</b>	<b>32,412</b>	<b>34,425</b>	<b>34,325</b>	<b>34,325</b>	<b>41,315</b>	<b>42,389</b>	<b>44,637</b>
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	242	267	221	369	269	269	380	380	401
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	16,828	3,621	2,636	10,707	10,707	10,707	11,518	12,420	13,078
Households	10,546	17,369	29,555	23,349	23,349	23,349	29,417	29,589	31,158
Social benefits	10,546	7,938	25,418	14,452	14,452	14,452	18,875	19,047	20,057
Other transfers to households	-	9,431	4,137	8,897	8,897	8,897	10,542	10,542	11,101
<b>Payments for capital assets</b>	<b>10,560</b>	<b>2,118</b>	<b>1,373</b>	<b>3,837</b>	<b>3,087</b>	<b>3,087</b>	<b>16,924</b>	<b>20,180</b>	<b>6,128</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10,560	2,118	1,373	3,837	2,987	2,987	16,924	20,180	6,128
Transport equipment	1,910	-	422	-	-	-	11,105	14,361	-
Other machinery and equipment	8,650	2,118	951	3,837	2,987	2,987	5,819	5,819	6,128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,274</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1,210,980</b>	<b>1,315,854</b>	<b>1,356,447</b>	<b>1,335,131</b>	<b>1,338,274</b>	<b>1,359,806</b>	<b>1,482,925</b>	<b>1,547,707</b>	<b>1,614,294</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>15,589,730</b>	<b>16,678,865</b>	<b>17,855,184</b>	<b>18,839,670</b>	<b>19,135,473</b>	<b>19,114,533</b>	<b>19,750,074</b>	<b>20,617,225</b>	<b>21,632,733</b>
Compensation of employees	13,913,047	15,319,361	16,201,833	17,138,786	17,385,099	17,385,099	18,060,053	18,877,178	19,780,133
Salaries and wages	12,109,409	13,328,151	14,095,634	14,925,735	15,152,224	15,152,224	15,732,950	16,413,592	17,186,207
Social contributions	1,803,638	1,991,210	2,106,199	2,213,051	2,232,875	2,232,875	2,327,103	2,463,586	2,593,926
Goods and services	1,676,683	1,359,504	1,653,350	1,700,884	1,750,374	1,729,434	1,690,021	1,740,047	1,852,600
of which									
Inventory/Learn & teacher support material	678,165	288,643	491,519	625,031	633,391	633,391	488,898	556,546	585,408
Agency & support/outourced services	93,507	780,694	858,007	750,685	750,685	750,685	875,057	836,149	899,869
Transport provided dept activity	84,878	108,146	104,675	142,710	142,710	142,710	152,995	161,103	169,641
Contractors	19,255	2,374	31,986	50,833	50,833	50,833	58,601	66,590	70,499
Interest and rent on land	-	-	1	-	-	-	-	-	-
Interest	-	-	1	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>741,980</b>	<b>536,169</b>	<b>613,641</b>	<b>850,283</b>	<b>850,392</b>	<b>856,945</b>	<b>1,024,373</b>	<b>1,215,928</b>	<b>1,270,861</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	684,381	451,013	498,165	755,803	755,912	762,465	918,293	1,104,365	1,151,252
Households	57,599	85,156	115,476	94,480	94,480	94,480	106,080	111,563	119,609
Social benefits	57,599	85,152	115,467	94,480	94,480	94,480	106,080	111,563	119,609
Other transfers to households	-	4	9	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>8,454</b>	<b>1,333</b>	<b>2,971</b>	<b>12,557</b>	<b>12,557</b>	<b>12,557</b>	<b>22,748</b>	<b>18,552</b>	<b>31,710</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8,454	1,333	2,971	12,557	12,557	12,557	20,748	16,052	31,710
Transport equipment	3,637	-	-	-	-	-	3,800	-	-
Other machinery and equipment	4,817	1,333	2,971	12,557	12,557	12,557	16,948	16,052	31,710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2,000	2,500	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,471,796</b>	<b>19,702,510</b>	<b>19,998,422</b>	<b>19,984,035</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>162,917</b>	<b>-</b>	<b>162,917</b>	<b>162,917</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>16,340,164</b>	<b>17,216,367</b>	<b>18,308,879</b>	<b>19,702,510</b>	<b>19,835,505</b>	<b>19,821,118</b>	<b>20,797,195</b>	<b>21,851,705</b>	<b>22,935,304</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	16	-	-	-	-	-	-	-	-
Compensation of employees	16	-	-	-	-	-	-	-	-
Salaries and wages	16	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	115,658	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	115,674	71,588	86,515	106,000	105,296	105,296	112,496	118,458	124,736
<b>Less: Unauthorised expenditure</b>			3778		3,778	3,778			
<b>Baseline Available for Spending</b>	115,674	71,588	82,737	106,000	101,518	101,518	112,496	118,458	124,736

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>204,252</b>	<b>250,806</b>	<b>278,099</b>	<b>280,537</b>	<b>303,067</b>	<b>305,890</b>	<b>330,967</b>	<b>349,281</b>	<b>376,290</b>
Compensation of employees	203,396	249,982	277,212	279,549	302,079	304,902	329,879	348,143	375,092
Salaries and wages	176,929	217,269	241,174	251,652	269,000	262,215	290,587	306,651	331,401
Social contributions	26,467	32,713	36,038	27,897	33,079	42,687	39,292	41,492	43,691
Goods and services	856	824	887	988	988	988	1,088	1,138	1,198
of which									
Advertising	256	309	87	-	-	-	-	-	-
Contractors	25	234	70	-	-	-	-	-	-
Travel and subsistence	180	394	75	-	-	-	-	-	-
Operating payments	19	73	4	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>53,722</b>	<b>38,138</b>	<b>44,097</b>	<b>46,195</b>	<b>46,195</b>	<b>46,502</b>	<b>48,640</b>	<b>51,166</b>	<b>53,878</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	52,802	37,298	43,112	45,267	45,267	45,267	47,666	50,192	52,852
Households	920	840	985	928	928	1,235	974	974	1,026
Social benefits	920	840	985	928	928	1,235	974	974	1,026
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,819</b>	<b>6,819</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	6,819	6,819	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline available for spending</b>	<b>257,974</b>	<b>288,944</b>	<b>322,196</b>	<b>326,732</b>	<b>356,081</b>	<b>359,211</b>	<b>379,607</b>	<b>400,447</b>	<b>430,168</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>276,744</b>	<b>319,695</b>	<b>349,222</b>	<b>375,005</b>	<b>376,774</b>	<b>391,966</b>	<b>403,800</b>	<b>432,581</b>	<b>456,472</b>
Compensation of employees	276,564	319,301	349,134	375,005	376,774	391,966	403,800	432,581	456,472
Salaries and wages	239,453	275,360	304,342	319,831	321,193	337,091	345,294	369,672	390,218
Social contributions	37,111	43,941	44,792	55,174	55,581	54,875	58,506	62,909	66,254
Goods and services	180	394	88	-	-	-	-	-	-
of which									
Travel and subsistence	180	394	75	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>165,098</b>	<b>181,177</b>	<b>195,745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	164,515	180,968	195,444	-	-	-	-	-	-
Households	583	209	301	704	704	704	704	704	704
Social benefits	583	209	301	704	704	704	704	704	704
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>441,842</b>	<b>500,872</b>	<b>544,967</b>	<b>375,709</b>	<b>377,478</b>	<b>392,670</b>	<b>404,504</b>	<b>433,285</b>	<b>457,176</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Salaries and wages	266,838	98,710	74,284	91,544	91,544	91,544	107,554	153,283	161,433
Social contributions	31,894	334	499	1,935	1,935	1,935	2,130	25,743	27,144
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
of which									
Agency & support/outourced services	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Travel and subsistence	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951
Inventory: Stationery and printing	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,647</b>	<b>109</b>	<b>164</b>	<b>66</b>	<b>66</b>	<b>665</b>	<b>69</b>	<b>69</b>	<b>73</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647	109	164	66	66	665	69	69	73
Social benefits	-	-	164	-	-	-	-	-	-
Other transfers to households	1,647	109	-	66	66	665	69	69	73
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>406,451</b>	<b>163,792</b>	<b>111,925</b>	<b>157,351</b>	<b>154,286</b>	<b>145,680</b>	<b>169,754</b>	<b>239,441</b>	<b>252,158</b>
Compensation of employees	298,732	99,044	74,783	93,479	93,479	93,479	109,684	179,026	188,577
Salaries and wages	266,838	98,710	74,284	91,544	91,544	91,544	107,554	153,283	161,433
Social contributions	31,894	334	499	1,935	1,935	1,935	2,130	25,743	27,144
Goods and services	107,719	64,748	37,142	63,872	60,807	52,201	60,070	60,415	63,581
of which									
Agency & support/outourced services	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026	50,026
Inventory: Learn & teacher support material	-	-	-	-	-	-	-	-	-
Travel and subsistence	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951	10,951
Inventory: Stationery and printing	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563	12,563
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>1,647</b>	<b>109</b>	<b>164</b>	<b>66</b>	<b>66</b>	<b>665</b>	<b>69</b>	<b>69</b>	<b>73</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,647	109	164	66	66	665	69	69	73
Social benefits	-	-	164	-	-	-	-	-	-
Other transfers to households	1,647	109	-	66	66	665	69	69	73
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>408,098</b>	<b>163,901</b>	<b>112,089</b>	<b>157,417</b>	<b>154,352</b>	<b>146,345</b>	<b>169,823</b>	<b>239,510</b>	<b>252,231</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	11,304	86,457	103,368	103,368	50,495	59,757	-
Compensation of employees	-	-	38	9,635	9,635	9,635	9,635	9,635	-
Salaries and wages	-	-	38	8,093	8,093	8,093	8,093	8,093	-
Social contributions	-	-	-	1,542	1,542	1,542	1,542	1,542	-
Goods and services	-	-	11,266	76,822	93,733	93,733	40,860	50,122	-
of which									
Communication	-	-	-	88	88	88	88	88	-
Computer services	-	-	-	67	67	67	67	67	-
Property payments	-	-	3,665	76,457	93,368	88,370	40,495	49,757	-
Travel and subsistence	-	-	-	210	210	210	210	210	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings and other fixed structures	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Buildings	1,054,559	1,228,187	564,081	911,142	1,046,694	1,046,694	1,072,830	433,681	1,000
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	1,054,559	1,228,187	575,385	997,599	1,150,062	1,150,062	1,123,325	493,438	1,000



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>225,936</b>	<b>223,622</b>	<b>267,903</b>	<b>305,987</b>	<b>303,270</b>	<b>303,270</b>	<b>298,584</b>	<b>319,349</b>	<b>338,389</b>
Compensation of employees	131,851	130,376	139,911	167,222	159,242	159,242	154,256	167,680	177,902
Salaries and wages	127,896	124,991	133,618	160,818	154,673	154,673	145,963	158,941	168,631
Social contributions	3,955	5,385	6,293	6,404	4,569	4,569	8,293	8,739	9,271
Goods and services	94,085	93,246	127,992	138,765	144,028	144,028	144,328	151,669	160,487
of which									
Agency & support/outourced services	5,059	5,714	18,745	14,100	14,100	14,100	14,805	15,523	16,347
Consumable: Stationery, printing and office supplies	30,519	20,227	60,054	50,255	50,255	45,263	52,348	55,537	57,490
Catering: Departmental activities	11,794	14,950	11,775	8,204	8,204	12,175	9,347	9,786	10,347
Travel and subsistence	17,512	13,615	11,993	21,353	22,353	19,615	9,541	9,946	9,830
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>14,330</b>	<b>161</b>	<b>15,320</b>	<b>20,653</b>	<b>19,746</b>	<b>19,746</b>	<b>41,335</b>	<b>22,855</b>	<b>24,066</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities <sup>3</sup>	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers <sup>4</sup>	13,186	-	13,794	19,316	18,409	18,409	39,941	21,461	22,598
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
Social benefits	1,144	161	1,526	1,337	1,337	1,337	1,394	1,394	1,468
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>1,300</b>	<b>1,740</b>	<b>1,740</b>	<b>1,395</b>	<b>1,395</b>	<b>1,470</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	333	-	-	1,300	1,740	1,740	1,395	1,395	1,470
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>240,599</b>	<b>223,783</b>	<b>283,223</b>	<b>327,940</b>	<b>324,756</b>	<b>324,756</b>	<b>341,314</b>	<b>343,599</b>	<b>363,925</b>

Table 3.18 (a) :Summary of conditional grants by grant

R thousand	Total cost of			Main	Adjusted	Revised	Medium-term		
	Audited	Audited	Audited	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13						
	1 713 509	2 211 915	2 126 719	2 391 874	2 569 861	2 569 861	2 591 846	2 017 095	1 622 328
Infrastructure Grant	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	-
HIV and AIDS	19 595	25 640	12 574	30 852	42 022	42 022	31 085	31 542	34 249
NSNP	654 384	779 024	959 029	932 050	932 050	932 050	991 153	1 030 799	1 085 431
FET	441 842	500 870	544 967	375 709	377 478	377 478	404 504	433 285	457 176
Technical Secondary Schools Recapitalisation	2 500	11 043	11 906	28 169	38 849	38 849	29 859	31 322	32 982
Dinaledi School Grant	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
EPWP incentive to Provinces	-	696	1 335	3 000	3 000	3 000	2 000		
EPWP Grant :Social Sector		-	26 756	27 768	27 768	27 768	13 280		
<b>Total</b>	<b>1 713 509</b>	<b>2 211 915</b>	<b>2 126 719</b>	<b>2 391 874</b>	<b>2 569 861</b>	<b>2 569 861</b>	<b>2 591 846</b>	<b>2 017 095</b>	<b>1 622 328</b>

Table 3.18 (b) : Summary of payments and estimates: Programme 8- Infrastructure Grant

Table 3.16 (b) : Summary of payments and estimates: Programme 6- Infrastructure Grant									
	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	7 638	86 457	103 368	103 368	50 495	59 757	-
Compensation of employees	-	-	37	9 635	9 635	9 635	9 635	9 635	-
Salaries and wages	-	-	37	8 093	8 093	8 093	8 093	8 093	-
Social contributions	-	-	-	1 542	1 542	1 542	1 542	1 542	-
Goods and services	-	-	7 601	76 822	93 733	93 733	40 860	50 122	-
of which									
Learner support material									
Stationery and printing									
Contractors									
Equipment < R5000									
Furniture <R5000									
Maintenance of buildings	-	-	-	76 457	-	76 457	40 495	49 757	-
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Buildings and other fixed structures	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Buildings	595 188	894 035	556 782	897 142	1 022 014	1 022 014	1 058 130	418 528	-
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	-
Less: Unauthorised expenditure									
Baseline Available for Spending	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	

Table 3.18 (c) : Summary of payments and estimates: Programme 8- HIV AND AIDS

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	<b>19 565</b>	<b>25 610</b>	<b>12 574</b>	<b>30 815</b>	<b>41 985</b>	<b>41 985</b>	<b>31 046</b>	<b>31 503</b>	<b>34 210</b>
Compensation of employees	1 771	1 771	2 437	1 953	1 953	1 953	2 692	2 800	2 051
Salaries and wages	1 542	1 542	2 120	1 701	1 701	1 701	2 358	2 447	1 786
Social contributions	229	229	317	252	252	252	334	353	265
Goods and services	17 794	23 839	10 137	28 862	40 032	40 032	28 354	28 703	32 159
of which									
Learner support material	-	7 159		3 294	10 701	10 701	4 123	5 482	3 428
Stationery and printing	1 802	367	1 094	3 017	852	852	3 252	1 715	747
Travel and subsistence	11 379	6 889	6 059	16 888	3 196	3 196	3 660	3 848	4 084
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>39</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	30	30	-	37	37	37	39	39	39
Social benefits	30	30	-	37	37	37	39	39	39
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 595</b>	<b>25 640</b>	<b>12 574</b>	<b>30 852</b>	<b>42 022</b>	<b>42 022</b>	<b>31 085</b>	<b>31 542</b>	<b>34 249</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>19 595</b>	<b>25 640</b>	<b>12 574</b>	<b>30 852</b>	<b>42 022</b>	<b>42 022</b>	<b>31 085</b>	<b>31 542</b>	<b>34 249</b>

Table 3.18 (d) :Summary of payments and estimates:Programme 2- NSNP

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	<b>650 689</b>	<b>773 210</b>	<b>959 023</b>	<b>795 300</b>	<b>795 300</b>	<b>795 300</b>	<b>849 515</b>	<b>811 001</b>	<b>865 633</b>
Compensation of employees	10 968	17 527	20 506	19 414	19 414	19 414	19 346	21 149	21 149
Salaries and wages	9 102	16 258	17 042	17 632	17 632	17 632	15 855	16 803	16 803
Social contributions	1 866	1 269	3 464	1 782	1 782	1 782	3 491	4 346	4 346
Goods and services	639 721	755 683	938 517	775 886	775 886	775 886	830 169	789 852	844 484
of which									
Food and food supplies	563 188	-	-	-	-	-	-	-	-
Contractors	456	18	-	32 668	32 668	32 668	-	-	-
Agency and outsourced services	50 827	740 943	826 297	708 202	708 202	708 202	829 000	787 973	842 605
Other consumables	10 494	10 751	26 532	17 881	17 881	17 881	-	-	-
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>75</b>	<b>6</b>	<b>136 193</b>	<b>136 193</b>	<b>136 193</b>	<b>141 638</b>	<b>219 798</b>	<b>219 798</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	-	-	136 113	136 113	136 113	141 558	219 718	219 718
Households	-	75	6	80	80	80	80	80	80
Social benefits	-	75	6	80	80	80	80	80	80
Other transfers to households									
<b>Payments for capital assets</b>	<b>3 695</b>	<b>5 739</b>	<b>-</b>	<b>557</b>	<b>557</b>	<b>557</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 695	5 739	-	557	557	557	-	-	-
Transport equipment	3 637	-	-	-	-	-	-	-	-
Other machinery and equipment	58	5 739	-	557	557	557	-	-	-
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>654 384</b>	<b>779 024</b>	<b>959 029</b>	<b>932 050</b>	<b>932 050</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>	<b>1 085 431</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>654 384</b>	<b>779 024</b>	<b>959 029</b>	<b>932 050</b>	<b>932 050</b>	<b>932 050</b>	<b>991 153</b>	<b>1 030 799</b>	<b>1 085 431</b>

Table 3.18 ( e ) : Summary of payments and estimates:Programme 5-FET

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
<b>Current payments</b>	<b>276 744</b>	<b>319 693</b>	<b>349 222</b>	<b>375 005</b>	<b>376 774</b>	<b>376 774</b>	<b>403 800</b>	<b>432 581</b>	<b>456 472</b>
Compensation of employees	276 564	319 301	349 134	375 005	376 774	376 774	403 800	432 581	456 472
Salaries and wages	239 453	275 360	304 342	319 831	321 193	321 193	345 294	369 672	390 218
Social contributions	37 111	43 941	44 792	55 174	55 581	55 581	58 506	62 909	66 254
Goods and services	180	392	88	-	-	-	-	-	-
of which									
Travel and subsistence	180		90		-				
Stationery and printing									
Consultants, contractors and special serv									
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Leamer transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>165 098</b>	<b>181 177</b>	<b>195 745</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>	<b>704</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-		-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	164 515	180 968	195 444	-	-	-			
Households	583	209	301	704	704	704	704	704	704
Social benefits	583	209	301	704	704	704	704	704	704
Other transfers to households									
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>441 842</b>	<b>500 870</b>	<b>544 967</b>	<b>375 709</b>	<b>377 478</b>	<b>377 478</b>	<b>404 504</b>	<b>433 285</b>	<b>457 176</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>441 842</b>	<b>500 870</b>	<b>544 967</b>	<b>375 709</b>	<b>377 478</b>	<b>377 478</b>	<b>404 504</b>	<b>433 285</b>	<b>457 176</b>

Table 3.18 (f) : Summary of payments and estimates: Programme 2- Technical Secondary Schools Recapitalisation

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
					2013/14				
<b>Current payments</b>	<b>1 334</b>	<b>2 200</b>	<b>941</b>	<b>2 169</b>	<b>2 169</b>	<b>2 169</b>	<b>2 659</b>	<b>2 669</b>	<b>2 557</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	1 334	2 200	941	2 169	2 169	2 169	2 659	2 669	2 557
of which									
Travel and subsistence	139	500	473	900	900	900	900	900	722
Training and development	495	1 000	247	400	400	400	400	400	400
Consultants, contractors and special serv									
Equipment < R5000	700	-	-	500	500	500	500	500	500
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 166</b>	<b>8 843</b>	<b>10 965</b>	<b>26 000</b>	<b>36 680</b>	<b>36 680</b>	<b>27 200</b>	<b>28 653</b>	<b>30 425</b>
Buildings and other fixed structures	-	7 570	10 965	14 000	24 680	24 680	14 700	15 153	1 000
Buildings	-	7 570	10 965	14 000	24 680	24 680	14 700	15 153	1 000
Other fixed structures									
Machinery and equipment	1 166	1 273	-	12 000	12 000	12 000	12 500	13 500	29 425
Transport equipment									
Other machinery and equipment	1 166	1 273	-	12 000	12 000	12 000	12 500	13 500	29 425
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 500</b>	<b>11 043</b>	<b>11 906</b>	<b>28 169</b>	<b>38 849</b>	<b>38 849</b>	<b>29 859</b>	<b>31 322</b>	<b>32 982</b>
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	<b>2 500</b>	<b>11 043</b>	<b>11 906</b>	<b>28 169</b>	<b>38 849</b>	<b>38 849</b>	<b>29 859</b>	<b>31 322</b>	<b>32 982</b>

Table 3.18 (g) : Summary of payments and estimates: Programme 2- Dinaledi Schools

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
<b>Current payments</b>	-	607	5 732	10 727	23 312	23 312	6 590	7 310	10 290
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	607	5 732	10 727	23 312	23 312	6 590	7 310	10 290
of which									
Learner support material		155	4 436	5 341	17 768	17 768	500	3 600	4 900
Stationery and printing			-	2 569	2 569	2 569	-	-	-
Travel and subsistence		317	712	2 045	2 203	2 203	1 100	1 310	1 250
Equipment < R5000				651 684	684	684	1 500	-	-
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	4 750	4 552	2 200
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	2 750	2 052	2 200
Transport equipment									
Other machinery and equipment							2 750	2 052	2 200
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets							2000	2500	
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490



Table 3.18 (h) : Summary of payments and estimates: Programme 7- EPWP Incentive Grant to Provinces

Table 3.16 (11) : Summary of payments and estimates: Programme 7- EPWP Incentive Grant to Provinces									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriatio	appropriatio	estimate	2014/15	2015/16	2016/17
				2013/14					
Current payments	-	696	1 335	3 000	3 000	3 000	2 000	-	-
Compensation of employees	-	-	1 335	1 474	1 474	1 474	980	-	-
Salaries and wages			1 335	1 460	1 460	1 460	980		
Social contributions				14	14	14			
Goods and services	-	696	-	1 526	1 526	1 526	1 020	-	-
of which									
Learner support material									
Stationery and printing									
Contractors									
Equipment < R5000									
Furniture <R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to <sup>1</sup> :	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
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									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
Payments for financial assets									
Total economic classification	-	696	1 335	3 000	3 000	3 000	2 000	-	-
Less: Unauthorised expenditure									
Baseline Available for Spending	-	696	1 335	3 000	3 000	3 000	2 000	-	-

Table 3.18 (i) : Summary of payments and estimates: Programme 7- EPWP Grant-Social Sector

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-
Compensation of employees	-	-	23 629	22 753	22 753	22 753	11 687	-	-
Salaries and wages			23 476	22 528	22 528	22 528	11 581		
Social contributions			153	225	225	225	106		
Goods and services			3 127	5 015	5 015	5 015	1 593		
of which									
Agency and support outsourced services									
Stationery and printing									
Travel and subsistence									
Equipment < R5000									
Furniture < R5000									
Maintenance of buildings									
Operating leases									
Learner transport									
Other goods and services			3 127	5 015	5 015	5 015	1 593		
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>					-	-			
Universities and technikons									
Public corporations and private enterprises <sup>5</sup>	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers			-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Software and other intangible assets									
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-
<b>Less: Unauthorised expenditure</b>									
<b>Baseline Available for Spending</b>	-	-	26 756	27 768	27 768	27 768	13 280	-	-

Table 3.19(a): Payments and estimates by economic classification: "Goods and services level 4 items" Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
<b>Current payments</b>									
<b>Goods and services</b>									
of which									
Administrative fees	4 961	6 055	314	4 660	4 660	106	2 953	3 374	3 658
Advertising	1 561	277	742	468	468	468	492	514	541
Assets less than the capi	5 178	549	5	907	1 052	1 052	5 952	995	1 048
Audit cost: External	-	5 577	10 286	13 645	13 645	13 645	14 052	14 131	14 880
Bursaries: Employees	4 123	26 399	60 594	10 000	10 000	10 000	10 000	6 570	6 918
Catering: Departmental a	3 700	4 077	574	2 887	2 887	2 481	3 666	3 859	4 063
Communication (G&S)	31 895	35 616	30 039	17 734	17 734	27 779	22 321	23 448	24 691
Computer services	834	7 023	46 137	21 906	21 906	21 906	39 960	42 035	44 263
Consultants and professi	3 155	9 597	3 023	1 358	1 358	1 358	1 456	1 514	1 594
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	877	-	-	-	-	-	-
Contractors	21 029	3 653	1 240	1 913	1 913	1 605	1 984	2 075	2 185
Agency and support / out	1 170	13 981	8 742	18 390	18 390	15 226	19 460	20 355	21 433
Entertainment	-	-	-	40	40	40	2	2	2
Fleet services (including	10 584	10 436	17 676	12 270	12 270	14 111	16 034	16 771	17 660
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	56	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	195	71	-	139	139	139	149	156	164
Inventory: Fuel, oil and g	6	(6)	-	34	34	34	35	36	38
Inventory: Learner and te	5	490	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfa	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	5	-	-	-	-	-	-
Consumable supplies	1 172	1 738	658	2 103	2 103	2 103	2 209	2 310	2 432
Consumable: Stationery, l	16 816	17 689	6 555	10 225	10 225	9 254	10 787	11 282	11 881
Operating leases	20 512	26 330	27 134	23 764	23 764	23 764	25 190	26 702	28 117
Property payments	6 791	686	6 095	8 771	8 771	8 771	19 932	23 645	24 473
Transport provided: Dep	-	-	-	-	-	-	-	-	-
Travel and subsistence	77 344	80 196	42 455	23 794	23 794	45 199	26 774	27 074	28 509
Training and developmer	433	110	59	-	-	90	-	-	-
Operating payments	2 096	4 959	6 600	153	153	6 144	163	170	179
Venues and facilities	115	1 162	119	268	268	268	281	295	311
Rental and hiring	-	-	145	-	-	-	-	-	-
<b>Total economic classification: Administration</b>	<b>213 675</b>	<b>256 665</b>	<b>270 074</b>	<b>175 429</b>	<b>175 574</b>	<b>205 599</b>	<b>223 852</b>	<b>227 313</b>	<b>239 040</b>

Table 3.19(b): Payments and estimates by economic classification: "Goods and services level 4 items"Public Ordinary Schools Education

Table 3.15(b): Payments and estimates by economic classification: Goods and services level 4 items Public Ordinary Schools Education									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	1 862	98	415	143	143	143	450	500	600
Advertising	41 027	603	202	767	767	767	514	538	567
Assets less than the capi	54 510	57 075	3 229	45 569	45 569	16 197	57 893	64 904	68 321
Audit cost: External	-	4 272	-	-	-	-	-	-	-
Bursaries: Employees	51 611	63 028	30 046	30 850	30 850	30 850	14 079	9 742	10 259
Catering: Departmental a	4 981	4 231	3 336	388	388	1 145	528	597	609
Communication (G&S)	2 381	-	-	84	84	84	2 028	1 673	1 763
Computer services	13 115	-	-	-	-	-	-	-	-
Consultants and professi	2 529	162	10 847	3 786	3 786	2 686	4 375	4 932	5 193
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	19 255	2 374	31 986	50 833	50 833	50 833	58 601	66 590	70 499
Agency and support / out	93 507	780 694	858 007	750 685	750 685	750 685	875 057	836 149	899 869
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	1 191	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	563 188	-	5 198	-	-	-	-	-	-
Inventory: Fuel, oil and g	5 671	6 652	7 419	-	-	-	-	-	-
Inventory: Learner and te	678 165	288 643	491 519	625 031	633 391	633 391	488 898	556 546	585 408
Inventory: Materials and	-	3 338	186	319	319	319	309	319	300
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfæ	-	-	-	-	-	-	-	-	-
Inventory: Other supplie:	-	-	-	-	-	29 372	2 000	1 000	2 640
Consumable supplies	10 909	13 586	18 844	17 881	17 881	14 408	-	-	-
Consumable: Stationery, l	13 527	3 113	1 189	14 120	14 120	7 750	12 780	13 372	14 044
Operating leases	184	-	-	-	-	-	2 000	2 300	2 500
Property payments	-	89	-	1 270	42 242	42 242	3 334	3 395	3 469
Transport provided: Depi	84 878	108 146	104 675	142 710	142 710	142 710	152 995	161 103	169 641
Travel and subsistence	29 987	21 919	7 354	16 048	16 206	5 067	13 580	15 687	16 118
Training and developmer	651	250	247	400	400	400	600	700	800
Operating payments	52	1 071	78 564	-	-	156	-	-	-
Venues and facilities	3 502	160	42	-	-	229	-	-	-
Rental and hiring	-	-	45	-	-	-	-	-	-
Total economic classification: Public Ordinary Scho				1 700 884	1 750 374	1 729 434	1 690 021	1 740 047	1 852 600

Table 3.19(c): Payments and estimates by economic classification: "Goods and services level 4 items"Independent Schools Subsidies

Table 3.15(c): Payments and estimates by economic classification: Goods and services level 4 items: Independent Schools Subsidies									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfæ	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification:Independent Schools</b>				-	-	-	-	-	-

Table 3.19(d): Payments and estimates by economic classification: "Goods and services level 4 items"Public Special Schools Education

Table 3.13(d): Payments and estimates by economic classification: Goods and services level 4 items Public Special Schools Education										
Outcome					Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13		2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>										
.....										
<b>Goods and services</b>										
<i>of which</i>										
Administrative fees	-	-	-		-	-	-	-	-	-
Advertising	256	309	87		-	-	-	-	-	-
Assets less than the capi	-	-	-		-	-	-	-	-	-
Audit cost: External	-	-	-		-	-	-	-	-	-
Bursaries: Employees	-	-	-		-	-	-	-	-	-
Catering: Departmental a	41	-	-		-	-	-	-	-	-
Communication (G&S)	-	-	-		-	-	-	-	-	-
Computer services	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Consultants and profess	-	-	-		-	-	-	-	-	-
Contractors	25	234	70		-	-	-	-	-	-
Agency and support / out	-	-	-		-	-	-	-	-	-
Entertainment	-	-	-		-	-	-	-	-	-
Fleet services (including	-	-	-		-	-	-	-	-	-
Housing	-	-	-		-	-	-	-	-	-
Inventory: Clothing mate	-	-	-		-	-	-	-	-	-
Inventory: Farming suppl	-	-	-		-	-	-	-	-	-
Inventory: Food and fooc	-	-	-		-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-		-	-	-	-	-	-
Inventory: Learner and te	-	-	-		-	-	-	-	-	-
Inventory: Materials and	-	-	-		-	-	-	-	-	-
Inventory: Medical suppl	-	-	-		-	-	-	-	-	-
Inventory: Medicine	-	-	-		-	-	-	-	-	-
Medsas inventory interf	-	-	-		-	-	-	-	-	-
Inventory: Other supplie	-	-	-		-	-	-	-	-	-
Consumable supplies	-	-	-		-	-	-	-	-	-
Consumable: Stationery,	-	-	-		-	-	-	-	-	-
Operating leases	-	-	-		-	-	-	-	-	-
Property payments	-	-	-		-	-	-	-	-	-
Transport provided: Dep	-	-	-		-	-	-	-	-	-
Travel and subsistence	515	208	726		988	988	988	1 088	1 138	1 198
Training and developmer	-	-	-		-	-	-	-	-	-
Operating payments	19	73	4		-	-	-	-	-	-
Venues and facilities	-	-	-		-	-	-	-	-	-
Rental and hiring	-	-	-		-	-	-	-	-	-
<b>Total economic classification: Public Special Schoo</b>					<b>988</b>	<b>988</b>	<b>988</b>	<b>1 088</b>	<b>1 138</b>	<b>1 198</b>

Table 3.19(e): Payments and estimates by economic classification: "Goods and services level 4 items" Further Education and Training

Table 3.13(e). Payments and estimates by economic classification: Goods and services level 4 items: Further Education and Training									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfa	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	180	394	75	-	-	-	-	-	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	13	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification:Further Education and Training				-	-	-	-	-	-

Table 3.19(f): Payments and estimates by economic classification: "Goods and services level 4 items" Adult Education and Training

Table 3.15(1): Payments and estimates by economic classification: Goods and services level 4 items Adult Education and Training									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	7	7	7	7	7	7
Advertising	10	-	-	-	-	-	-	-	-
Assets less than the capi	73	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	69	146	54	-	-	54	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	99	99	45	104	109	115
Consultants and profess	730	122	-	2 261	2 261	2 261	2 524	2 640	2 780
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Consultants and profess	-	-	-	-	-	-	-	-	-
Contractors	75	-	20	-	-	-	-	-	-
Agency and support / out	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	664	664	410	697	729	768
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	10 318	7 349	9 226	6 640	6 640	9 687	10 133	10 670
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfæ	-	-	-	-	-	-	-	-	-
Inventory: Other supplie:	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	2 798	1 185	1 720	2 234	2 234	2 234	2 346	2 458	2 588
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Dep:	-	-	-	-	-	-	-	-	-
Travel and subsistence	3 386	2 808	513	1 043	1 043	762	1 417	1 482	1 561
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	61	-	-	56	-	-	-
Venues and facilities	-	61	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Adult Education and</b>				<b>15 534</b>	<b>12 948</b>	<b>12 469</b>	<b>16 782</b>	<b>17 558</b>	<b>18 489</b>



Table 3.19(g): Payments and estimates by economic classification: "Goods and services level 4 items" Early Childhood Development

Table 3.19(g): Payments and estimates by economic classification: Goods and services level 4 items Early Childhood Development									
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments									
.....									
Goods and services									
of which									
Administrative fees	839	10	-	10	10	10	45	47	50
Advertising	107	10	24	22	22	22	23	24	25
Assets less than the capi	-	27 056	-	1 534	1 534	1 534	1 581	1 653	1 741
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	323	210	12 826	152	152	152	-	-	-
Communication (G&S)	-	-	2	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professi	32 888	19 657	16 788	15 992	15 992	15 992	15 290	13 071	13 767
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / out	50 026	13 125	25	6 339	6 339	6 339	6 456	7 500	7 896
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	267	267	267	280	293	309
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	27 640	24 575	24 575	28 694	29 767	31 345
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interf	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, j	12 563	-	6 835	4 466	4 466	1 465	1 967	2 057	2 166
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Depi	-	-	-	-	-	-	-	-	-
Travel and subsistence	10 951	4 670	616	7 450	7 450	1 816	5 734	6 003	6 282
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	22	10	26	-	-	29	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Total economic classification: Early Childhood Dev	107 719	64 748	37 142	63 872	60 807	52 201	60 070	60 415	63 581

Table 3.19(g): Payments and estimates by economic classification: "Goods and services level 4 items"Infrastructure Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
<b>Current payments</b>									
.....									
<b>Goods and services</b>									
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	77	-	-	-	-	-	-
Assets less than the capi	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental a	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	88	88	-
Computer services	-	-	-	67	67	67	67	67	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Consultants and professi	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	4 998	-	-	-
Agency and support / out	-	-	7 524	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-
Inventory: Food and food	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-
Inventory: Learner and te	-	-	-	-	-	-	-	-	-
Inventory: Materials and	-	-	-	-	-	-	-	-	-
Inventory: Medical suppl	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interfa	-	-	-	-	-	-	-	-	-
Inventory: Other supplie	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, l	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	3 665	76 457	93 368	88 370	40 495	49 757	-
Transport provided: Dep	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	210	210	210	210	210	-
Training and developmer	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
<b>Total economic classification: Infrastructure Progra</b>	-	-	11 266	76 822	93 733	93 733	40 860	50 122	-

Table 3.19(h): Payments and estimates by economic classification: "Goods and services level 4 items" Auxiliary and Associated Services

Table 3.19(n). Payments and estimates by economic classification: Goods and services level 4 items: Auxiliary and Associated Services												
Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates					
R thousand	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17			
Current payments												
.....												
Goods and services												
of which												
Administrative fees	-	-	-	-	-	-	20	30	43			
Advertising	990	367	-	499	499	499	1 164	1 144	1 175			
Assets less than the capi	81	-	-	447	447	447	484	506	532			
Audit cost: External	-	-	-	-	-	-	-	-	-			
Bursaries: Employees	-	-	-	-	-	-	-	-	-			
Catering: Departmental a	11 794	14 950	11 775	8 204	8 204	12 175	9 347	9 786	10 347			
Communication (G&S)	340	323	400	575	575	575	603	627	660			
Computer services	2 743	1 124	1 867	4 657	4 657	4 657	4 890	5 115	5 386			
Consultants and professi	8 075	12 052	10 177	11 690	11 690	11 690	12 274	11 911	12 543			
Consultants and professi	-	-	-	-	-	-	-	-	-			
Consultants and professi	-	-	-	-	-	-	-	-	-			
Consultants and professi	-	-	-	-	-	-	-	-	-			
Consultants and professi	-	-	-	-	-	-	-	-	-			
Contractors	3 912	5 013	4 845	5 336	5 336	5 336	7 143	7 509	7 889			
Agency and support / out	5 059	5 714	18 745	14 100	14 100	14 100	14 805	15 523	16 347			
Entertainment	-	-	-	-	-	-	-	-	-			
Fleet services (including	-	-	-	145	145	145	-	-	-			
Housing	-	-	-	-	-	-	-	-	-			
Inventory: Clothing mate	-	-	-	-	-	-	-	-	-			
Inventory: Farming suppl	-	-	-	-	-	-	-	-	-			
Inventory: Food and food	-	-	-	-	-	-	-	-	-			
Inventory: Fuel, oil and g	-	-	-	-	-	-	-	-	-			
Inventory: Learner and te	-	7 159	-	3 557	3 557	5 505	4 123	5 472	6 709			
Inventory: Materials and	-	-	171	-	-	-	-	-	-			
Inventory: Medical suppl	-	-	-	10	10	5 002	9 591	8 568	10 247			
Inventory: Medicine	-	-	-	-	-	-	-	-	-			
Medsas inventory interfe	-	-	-	-	-	-	-	-	-			
Inventory: Other supplie:	-	-	-	-	-	-	-	-	-			
Consumable supplies	5 187	5 082	603	7 319	12 582	9 052	7 686	8 011	9 193			
Consumable: Stationery,I	30 519	20 227	60 054	50 255	50 255	45 263	52 348	55 537	57 490			
Operating leases	5	4 936	-	60	60	60	63	66	69			
Property payments	3 937	62	4 447	5 059	4 059	4 059	3 560	3 748	3 947			
Transport provided: Dep:	-	-	-	-	-	-	-	-	-			
Travel and subsistence	17 512	13 615	11 993	21 353	22 353	19 615	9 541	9 946	9 830			
Training and developmer	-	-	-	5	5	5	5	5	5			
Operating payments	6	84	221	256	256	605	3 682	5 035	4 777			
Venues and facilities	3 925	2 538	2 694	5 238	5 238	5 238	2 999	3 130	3 298			
Rental and hiring	-	-	-	-	-	-	-	-	-			
Total economic classification: Administration				94 085	93 246	127 992	138 765	144 028	144 028	144 328	151 669	160 487

Table 3.20: Summary of departmental transfers to local government by category

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
Category C	242	267	221	369	269	369	380	380	400
<b>Total departmental transfers to local government</b>	<b>242</b>	<b>267</b>	<b>221</b>	<b>369</b>	<b>269</b>	<b>369</b>	<b>380</b>	<b>380</b>	<b>400</b>