

Education

To be appropriated by Vote in 2014/15	R 16 102 831 000
Statutory amount	R 1 853 000
Responsible Authority	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent-General

1. Overview**Vision**

Accelerating Excellence in Education Delivery

Mission Statement

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

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

Core Functions and Responsibilities

Since 2001, the department has been shifting its focus from establishing broad policy and governance structures and stabilisation of the education system, to improving access, quality and equity. Recent policy pronouncements from the Presidential State of the Nation Address point to the centrality of Education in driving an accelerated and shared economic growth. 2014/2015 financial year is therefore not delivery as usual, but targeted to specific growth points and deliverables in line with identified government priorities.

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

Second, in order to achieve the outcome of improved quality of basic education, there will be a focus on improving the quality of teaching so that results improve, as measured by internationally benchmarked tests. Targets have been set for the improvements in results at various grades over time. In order to achieve this, we will be providing all schools with appropriate learner and teacher support materials such as lesson plans, workbooks and textbooks, to ensure proper coverage of the curriculum.

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

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

Legislative Mandates

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

1.1 Aligning Departmental budgets to achieve governments prescribed outcomes

Main Services

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

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

Changes in services

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

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

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

The department has a baseline allocation of R14.897 billion for the 2013/14 financial year. This is an increase of about 6.5 per cent on the baseline from the 2012/13 financial year. This increase must cater for the carry-through effect that the occupational specific dispensation (OSD), the general salary adjustments and the payment of 1.5 per cent pay progression.

During this financial year the department also had to pay all accruals amounting to R96.500 million that could not be paid in the 2012/13 financial year due to pressures that were encountered with the cash flow. The department introduced austerity measures as interventions to curb over expenditure and realize savings to fund these budget shortfalls. At the end of December 2013 the department has spent *R11.492 billion or 76.1 per cent of its adjustment budget*. The Department has spent *89 per cent* of the budget on the conditional grants for the same period.

The Department continues to experience challenges with infrastructure delivery as well as the acquisition of Learning and Teaching Support Materials (LTSM). The main reason for this challenge is due to the infrastructure delivery which is ahead of the planned procurement arrangement agreed to between the department and the service providers. The department did reasonably well on key strategic priorities and has successfully introduced the CAPS in all the grades and has successfully implemented the Early Childhood Development (ECD) strategy for the 2013 school year. The department unfortunately had to, in the adjustment appropriation, shift funding to goods and services and payment for capital assets from compensation of employees due to the pressure being experienced on learning and teaching support material (LTSM) and infrastructure projects.

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

The Department has been allocated a budget of *R16.103 billion* for the 2014/15 financial year. Through an intense process of engagements, prioritising and re-prioritising, the following key strategic priorities have been identified:

- *Improving access to and quality of early childhood development programmes*
- *Improving literacy and numeracy competence amongst learners*
- *Improving the participation and performance in mathematics, science and technology subjects*
- *Improving the Grade 12 outcomes*
- *Eradicating dysfunctional schools*
- *Introduction of full service schools*
- *Introduction of E-learning*

4. Receipts and financing

4.1. Summary of receipts

Table 7.1 below gives the sources of funding used for **Vote 7** over the seven-year period 2010/11 to 2016/17. The table also compares actual and budgeted receipts against actual and budgeted payments.

As illustrated, the department will receive a budget allocation of R16.103 billion in 2014/15. Included in this amount are conditional grants totalling to more than R1.359 billion. The allocation of own revenue has increased to R438.0 million for the 2014/15 financial year. The funding for conditional grants for the 2015/16 and 2016/17 goes up to R1.611 billion and R797 million. The department experienced an average annual nominal growth from 2010/11 until 2013/14 on average year on year of 8.8 per cent against an average annual nominal growth in budgets from 2014/15 until 2016/17 of only on average year on year of 6.7 per cent per cent.

Table 7.1: Summary 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
Equitable share	10 618 968	11 373 862	12 522 791	13 262 713	13 451 299	13 451 299	14 306 221	15 399 110	16 651 197
Conditional grants	891 808	1 415 165	1 451 546	1 216 583	1 233 938	1 233 938	1 358 542	1 610 597	796 876
Dinaledi Schools Grant	–	6 440	9 802	9 675	9 675	9 675	10 228	10 698	11 266
Education Infrastructure Grant	189 689	590 184	530 711	531 504	536 370	536 370	623 602	852 247	–
HIV and Aids (Life Skills Education)	17 183	16 511	17 896	18 015	18 015	18 015	19 404	20 297	19 737
National School Nutrition Programme	396 785	447 973	506 561	496 661	504 835	504 835	524 913	545 910	574 843
Technical Secondary Schools R	2 054	21 780	25 678	27 058	30 756	30 756	28 682	30 087	31 682
Further Education and Training C	286 097	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Expanded Public Works Program	–	536	3 000	3 000	3 000	3 000	3 340	–	–
Social Sector Expanded Public W	–	9 901	12 613	–	–	–	6 312	–	–
OSD for Therapists	–	–	–	–	–	–	1 072	337	–
Own Revenue	87 370	235 175	381 687	417 660	417 660	417 660	438 068	459 081	480 522
Other	–	–	–	–	–	–	–	–	–
Total receipts	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 102 897	16 102 831	17 468 788	17 928 595
Total payments	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595
Surplus/(deficit) before financing	–	–	–	–	–	(62 222)	–	–	–
Financing									
of which									
Provincial roll-overs	–	–	–	–	–	–	–	–	–
Provincial cash resources	–	–	–	–	–	–	–	–	–
Surplus/(deficit) after financing	–	–	–	–	–	(62 222)	–	–	–

4.2. Departmental receipts collection

Table 7.2 below illustrate the revenue collected by the department over a seven-year period. Details of these receipts are presented in *Annexure to Vote 7 – Education*.

The department's scope of increasing own revenue is very limited. The major source of own revenue relates to the interest receiving on the bank account, commission claimed on administering of stop orders and the collection of debts owed to the department. The department has put in place a strategy to enhance the collection of own revenue and has been approved by the department of finance. The medium term outlook is indicating that some of these revenues will even decrease more when Department of Public Works Roads and Transport (DPWR&T) takes over all immovable assets.

5. Payment summary

Table 7.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Tax receipts	–	–	–	–	–	–	–	–	–
Casino taxes	–	–	–	–	–	–	–	–	–
Horse racing taxes	–	–	–	–	–	–	–	–	–
Liquor licences	–	–	–	–	–	–	–	–	–
Motor vehicle licences	–	–	–	–	–	–	–	–	–
Sales of goods and services other	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Sales of capital assets	731	486	–	–	–	–	–	–	–
Transactions in financial assets and	7 568	4 711	5 724	5 868	5 868	6 727	6 012	6 012	6 331
Total departmental receipts	23 351	20 938	22 398	23 274	23 274	24 583	23 790	24 282	25 570

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

5.1. Key assumptions

- Quality programmes to address the deterioration and backlogs in school equipment
- Mentoring of the ECD Strategy
- Mentoring of CAPS
- Teacher development
- Inclusive Education
- Funding of full service schools
- Funding of boarding schools
- Mentoring of accelerated school infrastructure delivery initiative (ASIDI)

5.2. Programme summary

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

Consistent with its responsibility for the core functions of the department, Programme 2: Public Ordinary School Education consumes by far the bulk of the department's budget which is 80 per cent for the 2014 Medium Term Expenditure Framework (MTEF) period. The allocation for compensation of employees also takes the biggest chunk of the budget. The budget for professional support relating to Public Schools has been included under Programme 1, in line with the education sector delivery model. The expenditure for the payment of contractors managing capital projects has been capitalised and added to payment of capital assets. The infrastructure development programme for the department has also been located under Programme 8 in line with the education sector delivery model. In addition, Programme 9: Auxiliary and Associated Services consist of three sub-programmes, which are examination services, conditional grant HIV/AIDS and payment to Sector Education and Training Authority (SETA).

Table 7.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182
Public Ordinary Schools Education	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373
Independent Schools Subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Public Special Schools Education	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906
Further Education and Training	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704
Adult Basic Education and Training	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001
Early Childhood and Development	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346
Infrastructure Development	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978
Auxiliary and Associated Services	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347
Total payments and estimates:	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

5.3. Summary of economic classification

Table 7.4 below illustrates payments and budget trends for the department per economic classification. Compensation of employee's takes the biggest share of the total departmental budget, 88 per cent after the deduction of the conditional grants for the 2014 MTEF period.

The increase over the MTEF is also due to the additional LTSM that needed to be purchased for the implementation of CAPS by 2014. Transfers and subsidies to non-profit institutions cater mainly for

payments of subsidies to Section 21- and no-fee-schools, independent schools, public special schools, Adult Basic Education and Training (ABET) centres and FET Colleges. The increased allocation against this category over the MTEF is due the funding of Section 21 and no-fee-schools in quintiles 1 to 3, subsidies to Independent and Special schools, subsidies to ECD centres and the payment of transfers to FET Colleges. Additional funding has been allocated to improve the funding norm of no-fee schools and the department for the 2014/15 financial year managed to fund no-fee-schools equal to the minimum norm set by the Department of Basic Education (DBE). Additional amounts have also been allocated to this department for the 2014/15 financial year for the function shift of the National Youth Services (NYS) and the HRD function shift as well as bursaries.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 417 873	11 514 161	12 695 498	13 413 385	13 545 448	13 539 445	14 203 403	15 175 118	16 011 003
Compensation of employees	9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	11 865 748	12 733 191	13 522 965	14 336 427
Goods and services	1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 673 697	1 470 212	1 652 153	1 674 576
Interest and rent on land	–	903	–	–	–	–	–	–	–
Transfers and subsidies	758 108	872 598	1 014 537	873 680	852 093	861 599	974 991	983 825	1 053 035
Provinces and municipalities	–	60	148	–	–	–	2 880	3 036	3 197
Departmental agencies and accounts	4 558	4 751	8 180	3 803	3 803	3 803	28 508	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	726 439	823 485	951 477	836 599	806 390	817 450	891 367	925 733	991 866
Households	27 111	44 302	54 732	33 278	41 900	40 346	52 236	55 056	57 972
Payments for capital assets	422 165	637 443	645 989	609 891	705 356	764 075	924 437	1 309 845	864 557
Buildings and other fixed structures	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Machinery and equipment	8 227	17 372	28 706	24 136	14 235	11 645	27 632	10 214	10 757
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	16	–	–	2 508	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification:	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

Programme 1: Administration spending increased from 2010/11 until 2013/2014 financial years, largely due to the costs associated with the cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in the filling of critical posts, in order to address spending pressures that the department had during this financial year. The moratorium placed in the filling of public service staff posts have been lifted during the 2013/14 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it has budgeted. The department has budgeted for the 2014 MTEF largely to only maintain the current filled posts.

Programme 2: Public Ordinary School Education spending increased substantially over the 2010/11 until 2013/2014 financial years as well as the 2014 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2014 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2014 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

Programme 3: Independent School Education shows a nominal growth over the 2014 MTEF. This is due to the increase in the number of learner enrolments in the sector. The department can only subsidise schools within its budget.

Programme 4: Public Special School Education allocation significantly increased over the 2014 MTEF period and this is indicative of the level of importance given to this programme. The allocation of a conditional grant for this sector to upgrade current schools infrastructure has been moved to Programme eight.

Programme 5: FET increased over the years, and is expected to increase even further to meet the challenges faced by FET institutions. As from 1st April 2014 all FET Colleges will be shifted to the Department of Higher Education and Training (DHET). Since the 2010/11 financial year the colleges have been funded by means of conditional grants. The department only catered for the salaries and costs related to the management staff of these colleges, which will also be shifted to DHET.

Programme 6: The payments and estimates show a consistent increase for ABET over the period under review. The increase in the budget, which is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2014/15.

Programme 7: The budget for this programme ECD has grown tremendously from 2010/11 to 2016/17. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is the result of the payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected under compensation of employees as an increase.

Programme 8: The department's infrastructure delivery programme have been allocated under programme 8 to be in line with the education sector delivery model. The department has started with the building of some boarding schools, which will go a long way to address the challenges of small and farm schools. The department has continued to budget for new boarding schools in the 2014 MTEF.

Programme 9: The relatively high increase in compensation of employees in this program, auxiliary and associated services, is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2014 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc. The administration of the examination of Grades 3, 6 and 9 and the function shift of HRD has also contributed to the increase in this Programme.

5.4. Infrastructure payments

5.4.1 Departmental infrastructure payments

Table 7.5: Summary of departmental Infrastructure per category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
					2013/14				
New infrastructure assets	120 799	266 380	197 065	274 432	230 487	339 412	645 879	762 366	487 798
Existing infrastructure assets	314 196	432 757	439 324	311 323	460 634	405 709	233 676	515 115	352 180
Upgrading and additions	75 458	212 765	299 386	78 107	180 645	150 524	137 045	394 115	241 047
Rehabilitation and refurbishment	212 197	149 318	83 674	199 604	229 625	214 025	93 664	35 000	22 600
Maintenance and repair	26 541	70 674	56 264	33 612	50 364	41 160	2 967	86 000	88 533
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	-	-	-	-	-	-
Total	434 995	699 137	636 389	585 755	691 121	745 121	879 555	1 277 481	839 978
<i>Current Infrastructure</i>	26 541	70 674	56 264	33 612	50 364	41 160	2 967	86 000	88 533
<i>Capital Infrastructure</i>	408 454	628 463	580 125	552 143	640 757	703 961	876 588	1 191 481	751 445

Detailed information on infrastructure is given in the **Annexure B**. The infrastructure budget split will still provide a distinction between school category and school type e.g. Primary versus Secondary as well as Public Ordinary Schools, Special Schools or ECD facilities. The department intends to spend a huge amount of their budget to complete or close its existing projects in 2014/15 financial year and utilise minimum resources on new projects. The DPWR&T who is the implementing agent of the

department will see to it that the infrastructure plans are implemented as agreed. Payments are still being done by this department.

5.4.1 Departmental Public-Private Partnership (PPP) projects

This department does not have any PPP projects.

5.5. Transfers

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

5.5.1. Transfers to Public Entities

Table 7.6 below reflects payments made to the public entity, MRTT, which is a public entity responsible for the training of out-of school youth in the Province on skills such as, panel beating, building, plumbing, tourism, etc. An additional amount has been allocated to MRTT for the function shift of the NYS. The budget for MRTT for the 2014 MTEF is R87.6 million in 2014/2015, R102.5 million in 2015/2016 and R107.9 million in 2016/2017.

Table 7.6: Summary of departmental transfers to public entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Mpumalanga Agricultural Development	-	-	-	-	-	-	-	-	-
Mpumalanga Economic Growth Agency	-	-	-	-	-	-	-	-	-
Mpumalanga Gambling Board	-	-	-	-	-	-	-	-	-
Mpumalanga Housing Finance Company	-	-	-	-	-	-	-	-	-
Mpumalanga Regional Training Trust	29 594	56 084	100 741	98 000	98 000	98 000	87 650	102 533	107 967
Mpumalanga Tourism and Parks Board	-	-	-	-	-	-	-	-	-
Total departmental transfers to public entities	29 594	56 084	100 741	98 000	98 000	98 000	87 650	102 533	107 967

5.5.2. Transfers to Local Government

Table 7.7: 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				2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
Category C	-	60	148	-	-	-	2 880	3 036	3 197
Total departmental transfers to local government	-	60	148	-	-	-	2 880	3 036	3 197

6. Programme description

The services rendered by this department are categorised under nine programmes for the 2010/11 until the 2013/14 financial years and the estimates for the 2014 MTEF period, the details of which are discussed below. The payments and estimates for each programme are summarised in terms of the new economic classification, and detailed in the **Annexure to Vote 7 – Education**.

6.1. Programme 1: Administration

6.1.1 Programme Objective

To provide for the overall management of and support to the education system in accordance with NEPA, the PFMA, and other policies.

The tables 7.8 and 7.9 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

Table 7.8: Summary of payments and estimates: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Office of the MEC	5 041	7 496	5 871	9 472	9 472	7 080	9 846	10 390	10 997
Corporate Services	319 533	417 957	405 655	434 349	424 877	419 515	474 290	487 501	493 784
Education Management	524 169	550 137	602 661	657 562	659 002	639 016	669 910	727 113	745 871
Human Resource Development	19	3 242	3 130	2 500	2 500	2 500	4 484	7 029	7 401
(EMIS) Education Management Infor	12 263	18 963	25 211	19 145	18 806	17 122	27 288	28 793	29 129
Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	851 620	985 926	1 025 767	1 110 979	1 099 825	1 070 401	1 162 661	1 243 690	1 269 138
Compensation of employees	674 438	712 895	759 224	862 678	859 912	837 797	946 166	1 004 806	1 066 115
Goods and services	177 182	272 128	266 543	248 301	239 913	232 604	216 495	238 884	203 023
Interest and rent on land	–	903	–	–	–	–	–	–	–
Transfers and subsidies	3 203	3 491	5 532	6 669	6 669	6 669	8 067	8 503	8 953
Provinces and municipalities	–	60	148	–	–	–	2 880	3 036	3 197
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and interna	–	–	–	–	–	–	–	–	–
Public corporations and private e	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 203	3 431	5 384	6 669	6 669	6 669	5 187	5 467	5 756
Payments for capital assets	6 202	8 378	11 229	5 380	8 163	8 163	15 090	8 633	9 091
Buildings and other fixed structure	100	8	–	–	–	–	–	–	–
Machinery and equipment	6 102	8 370	11 213	5 380	8 163	5 655	15 090	8 633	9 091
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible ass	–	–	16	–	–	2 508	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Pr	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

Administration spending increased from 2010/11 until 2013/2014 financial years, largely due to the costs associated with the cost of living adjustments. The moratorium placed in the filling of public service staff posts have been partially lifted during the 2013/14 financial year and the department has only selectively filled critical vacant office based educators, administrative and support staff posts for which it has budgeted. The department has budgeted in the 2014 MTEF largely to only maintain the current filled post.

6.1.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.2. Programme 2: Public Ordinary Schools Education

6.2.1 Programme Objective

To provide ordinary education from Grades 1 to 12 in accordance with the SASA, and White Paper 6 on inclusive education.

The tables 7.10 and 7.11 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools, because the number of institutions and learners in these schools exceeds those in Public Secondary Schools.

This programme includes the budget for educators, their salaries, and development needs. Based on the Post Provisioning Norm (PPN) for the 2014 academic year, the total number of educator's positions is budgeted for. It is envisaged that the department will not approve any additional posts for schools, above the PPN. The consistent growth in spending and estimates under Programme 2, particularly in the category of compensation of employees, can be attributed to costs relating to improvements in condition of service, the impact of various policy changes within the education sector, national priorities and the implementation of OSD 2.

Table 7.10: Summary of payments and estimates: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Primary Schools	5 635 473	6 061 394	6 849 396	7 241 067	7 281 662	7 160 072	7 653 709	8 138 986	8 629 735
Public Secondary Schools	3 318 696	3 755 033	4 024 374	4 327 883	4 346 908	4 506 144	4 630 931	4 915 762	5 211 470
Human Resource Development	21 670	41 711	39 084	29 102	29 102	29 102	60 320	118 879	125 179
School Sport, Culture & Media Servi	8 661	18 313	15 543	17 332	17 332	17 332	18 198	19 181	20 198
Conditional Grants	370 250	491 087	533 144	533 394	545 266	545 266	563 823	586 695	617 791
Total payments and estimates	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

Table 7.11: Summary of provincial payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	8 972 014	9 920 600	10 986 893	11 540 930	11 684 456	11 710 165	12 259 863	13 092 347	13 889 968
Compensation of employees	8 171 502	9 050 864	9 794 194	10 536 444	10 491 199	10 491 199	11 215 327	11 910 677	12 637 228
Goods and services	800 512	869 736	1 192 699	1 004 486	1 193 257	1 218 966	1 044 536	1 181 670	1 252 740
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 796	416 340	453 255	573 492	533 314	542 820	637 976	665 006	700 583
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and acco	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and interna	—	—	—	—	—	—	—	—	—
Public corporations and private e	—	—	—	—	—	—	—	—	—
Non-profit institutions	355 316	376 496	404 712	547 432	498 754	510 189	591 503	616 023	649 004
Households	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Payments for capital assets	3 940	30 598	21 393	34 356	2 500	4 931	29 142	22 150	13 822
Buildings and other fixed structure	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Machinery and equipment	1 886	8 818	13 036	14 356	1 000	681	11 892	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible ass	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Pr	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

Public Ordinary School Education spending increased substantially over the 2010/11 until 2013/2014 financial years as well as the 2014 MTEF period and the payment of educator salaries continues to be the major cost driving item in this programme. It must be noted that the department has not created additional educators posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2014 MTEF can be attributed to the additional funding received to compensate for the carry-through effect of the higher anticipated wage settlements and payment of notch progression. The department will concentrate in the 2014 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme.

6.2.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.3. Programme 3: Independent School Education

6.3.1 Programme Objective

To support Independent Schools in accordance with the SASA.

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standard for School Funding (NNSSF). Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele.

Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria.

Independent schools must be managed subject to the SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published.

Tables 7.12 and 7.13 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Primary Phase	11 321	9 976	8 873	11 387	11 387	11 387	13 167	12 002	12 638
Secondary Phase	476	1 498	3 508	4 613	4 613	4 613	4 833	4 862	5 120
Total payments and estimates	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private entities	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provincial Government	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

The increase in allocation over the 2014 MTEF period is to align the current subsidy expenditure per learner with the provincial average expenditure per learner.

6.3.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.4. Programme 4: Public Special School Education

6.4.1 Programme Objective

To provide compulsory public education in special schools in accordance with the SASA and the White Paper 6 on Inclusive Education and the Child Justice Act (CJA), No 38 of 2005.

The MDE supports 19 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 4 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA).

The residential facilities and hostels of 3 CYCC's (Ethokomala, Vikelwa and George Hoffmeyr) has been transferred to the Department of Social Development (DSD) from April 2013. The school portion remained with MDE (in line with the Children's Act). In addition, Vaalrivier will be converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools.

The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered are as follows: one school has Grades 1 - 9, another one Grades 1 - 10 and the remaining two have Grades 8 - 12. It has to be noted that all 4 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support. The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills. The other schools that cater for severe disabilities only offer adapted curriculum up to Grade 7.

Tables 7.14 and 7.15 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Schools	169 952	190 266	197 641	211 041	211 755	211 755	217 439	231 407	245 549
Human Resource Development	104	826	389	806	806	806	850	2 237	2 357
School Sport, Culture & Media Servi	–	–	–	–	–	–	–	–	–
Conditional Grants	–	–	–	–	–	–	1 072	337	–
Total payments and estimates	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

Table 7.15: Summary of provincial payments and estimates by economic classification: Public Special Schools 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
Current payments	139 189	152 952	156 391	176 146	175 586	175 586	186 521	199 368	211 459
Compensation of employees	132 034	143 989	152 204	167 469	166 309	166 309	179 292	190 408	202 023
Goods and services	7 155	8 963	4 187	8 677	9 277	9 277	7 229	8 960	9 436
Interest and rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 628	38 140	37 270	31 701	31 975	31 975	32 840	34 613	36 447
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private entities	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 220	37 797	36 635	31 270	31 430	31 392	32 387	34 136	35 945
Households	408	343	635	431	545	583	453	477	502
Payments for capital assets	239	—	4 369	4 000	5 000	5 000	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	239	—	4 369	4 000	5 000	5 000	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Provincial Government	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

The decrease in the budget as from the 2013/2014 financial year and the 2014 MTEF is due to the transfer of the residential facilities and hostels of the Schools of Industry to the DSD which has been directed by the Children's Act and CJA.

6.4.2 Service delivery Indicators

Refer to Annual Performance Plan.

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

6.5.1 Programme Objective

To ensure effective implementation of skills development programmes towards improving human capital capacity for the Province.

Tables 7.16 and 7.17 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Institutions	10 701	15 322	9 724	15 789	12 589	12 589	14 629	15 512	16 433
Youth Colleges	29 594	56 084	105 915	98 000	98 000	98 000	87 650	92 383	113 689
Professional Services	—	—	—	—	—	—	—	—	—
Human Resource Development	—	—	—	360	360	360	53	1 172	1 234
In-College Sport & Culture	—	—	—	—	—	—	—	—	—
Conditional Grants	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Total payments and estimates	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	10 701	9 257	9 574	16 149	12 949	12 949	14 682	16 684	17 667
Compensation of employees	10 328	8 732	8 885	10 644	10 944	10 944	11 629	12 350	13 103
Goods and services	373	525	689	5 505	2 005	2 005	3 053	4 334	4 564
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	318 529	383 989	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	318 529	383 424	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Households	–	565	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

The decrease in the budget is due to transfer of the portion of the FET Colleges Grant to the Department of Higher Education and Training from the 2013/14 financial year. The Department only caters for salaries and costs relating to management staff at these colleges which will be shifted to DHET as from 1 April 2014.

6.5.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.6. Programme 6: ABET

6.6.1 Programme Objective

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

Tables 7.18 and 7.19 below reflect payments and budgeted estimates relating to this programme for the period 2010/11 to 2016/17. The payments and estimates over the seven-year period show a consistent increase. The current level of expenditure is consistent with the national policy on ABET, and is expected to grow even further with the implementation of the proposed national norms and standard model for ABET.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Public Centres	99 910	109 281	134 205	138 168	138 063	138 063	145 329	154 326	163 645
Subsidies to Private Centres	–	–	–	–	–	–	–	–	–
Professional Services	–	2 228	2 726	–	–	–	–	–	–
Human Resource Development	53	391	500	528	528	528	713	2 237	2 356
Conditional Grants	–	–	–	–	–	–	–	–	–
Total payments and estimates	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 963	110 771	131 826	133 589	133 589	133 589	140 042	150 239	159 342
Compensation of employees	92 404	107 358	121 929	126 135	125 435	125 435	134 174	142 493	151 185
Goods and services	7 559	3 413	9 897	7 454	8 154	8 154	5 868	7 746	8 157
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	1 129	5 605	5 107	5 002	5 002	6 000	6 324	6 659
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	1 129	5 605	4 998	4 893	4 998	5 886	6 204	6 533
Households	–	–	–	109	109	4	114	120	126
Payments for capital assets	–	–	–	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

Payments and estimates show a consistent increase for ABET over the period under review. The increase in the budget that is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2014.

6.6.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.7. Programme 7: Early Childhood Development

6.7.1 Programme Objective

To provide ECD at the Grade R and earlier levels in accordance with White Paper 5.

Tables 7.20 and 7.21 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Grade R in Public Schools	104 698	141 289	144 863	155 378	162 615	163 084	162 310	172 235	182 594
Grade R in Community Centres	4 452	7 409	11 090	8 229	18 789	18 320	8 640	9 102	9 589
Pre-Grade R Training	2 948	116	8 780	14 328	14 328	14 328	15 044	15 856	16 696
Human Resource Development	–	394	450	542	542	542	96	2 343	2 467
Conditional Grants	–	5 756	12 603	–	–	–	6 312	–	–
Total payments and estimates	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	101 501	141 680	153 835	170 248	170 248	170 233	177 450	190 434	201 757
Compensation of employees	95 350	130 672	135 277	140 175	140 175	140 175	144 972	153 961	163 352
Goods and services	6 151	11 008	18 558	30 073	30 073	30 058	32 478	36 473	38 405
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	10 597	13 284	23 863	8 229	26 026	26 026	14 952	9 102	9 589
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	10 577	13 165	23 693	8 229	26 026	25 584	14 952	9 102	9 589
Households	20	119	170	–	–	442	–	–	–
Payments for capital assets	–	–	88	–	–	15	–	–	–
Buildings and other fixed structures	–	–	–	–	–	15	–	–	–
Machinery and equipment	–	–	88	–	–	–	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

The budget for ECD has grown tremendously for the period 2010/11 until 2013/14 and the 2014 MTEF. This growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2010/11 is because of payment of educators through the PERSAL system. The same decrease in payment of subsidies is reflected under compensation of employees.

6.7.2 Service Delivery Indicators

Refer to Annual Performance Plan.

6.8. Programme 8: Infrastructure Development

6.8.1 Programme Objective

To provide and maintain infrastructure facilities in the department.

The department has started with the building of some boarding schools which will go a long way to address the challenges of small and farm schools. The department has continued to budget for new boarding schools in the 2014 MTEF. Tables 7.22 and 7.23 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/2017. Table B 5 indicates details of all projects planned for the 2014 MTEF period.

Table 7.22: Summary of payments and estimates: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Administration	280	8	–	3 251	3 251	1 207	8 900	9 381	9 878
Public Ordinary Schools	466 565	533 089	581 812	509 379	633 245	705 274	769 689	1 174 195	830 100
Special Schools	1 533	45 320	49 742	53 155	53 155	61 324	97 717	121 908	–
Early Childhood Development	114	19 866	28 323	29 970	29 970	5 816	30 903	5 028	–
Total payments and estimates	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 708	–	30 683	30 000	29 983	27 710	27 654	33 031	–
Compensation of employees	–	–	452	9 777	9 760	7 487	9 647	10 458	–
Goods and services	56 708	–	30 231	20 223	20 223	20 223	17 807	22 573	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	–	–	20 284	–	17	17	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	3 183	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	17 101	–	–	–	–	–	–
Households	–	–	–	–	17	17	–	–	–
Payments for capital assets	411 784	598 283	608 910	565 755	689 621	745 894	879 555	1 277 481	839 978
Buildings and other fixed structures	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Machinery and equipment	–	–	–	–	–	237	–	–	–
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

The growth in the budget for the 2014 MTEF period is as a result of newly appointed personnel and the move to address the infrastructure backlogs which entails provisioning of basic safety infrastructure in order to comply with safety requirements.

6.8.2 Service Delivery Indicators

Refer to Annual Performance Plan

6.9. Programme 9: Auxiliary and Associated Services

6.9.1 Programme Objective

To provide educational institutions with training and support on Life Skills, HIV and AIDS, payments to SETA, the administration of external examinations and payment of bursaries.

Tables 7.24 and 7.25 below reflect payments and budgeted estimates relating to this programme for the period 2010/2011 to 2016/17.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Payment to SETA	4 558	4 751	4 997	3 803	3 803	3 803	28 508	–	–
Professional Services	–	–	–	–	–	–	–	–	–
Special Projects	57 650	51 050	58 920	68 200	79 700	79 700	71 610	75 477	79 477
External Examinations	111 467	126 228	123 796	149 538	141 169	141 169	144 175	155 141	164 133
Conditional Grants	17 060	15 881	17 813	18 015	18 015	18 015	19 404	20 297	19 737
Total payments and estimates	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	186 177	192 975	200 529	235 344	238 812	238 812	234 530	249 325	261 672
Compensation of employees	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Goods and services	110 449	112 369	130 356	149 126	152 594	152 410	142 746	151 850	158 251
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	4 558	4 751	4 997	3 812	3 803	3 803	28 517	9	9
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	4 558	4 751	4 997	3 803	3 803	3 803	28 508	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private entities	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	9	–	–	9	9	9
Payments for capital assets	–	184	–	400	72	72	650	1 581	1 666
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	184	–	400	72	72	650	1 581	1 666
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification: Provincial Government	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

The relatively high increase in compensation of employees in this program, Auxiliary and Associated Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2014 MTEF to cater for the increased number of examination related services such as renting of examination centres, printing of question papers, etc.

6.9.2 Service Delivery Indicators

Refer to Annual Performance Plan

7. Other programme information

7.1. Personnel numbers and costs

Table 7.26: Personnel numbers and costs 1: Education

Personnel numbers	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017
Programme 1: Administration	2 890	1 412	1 360	2 651	2 811	2 811	2 811
Programme 2: Public Ordinary Schools Education	38 790	39 423	39 219	38 032	38 305	38 305	38 305
Programme 3: Independent Schools Subsidies	–	–	–	–	–	–	–
Programme 4: Public Special Schools Education	798	776	657	708	734	734	734
Programme 5: Further Education and Training	32	26	25	32	33	33	33
Programme 6: Adult Basic Education and Training	1 485	1 802	1 799	1 863	1 863	1 863	1 863
Programme 7: Early Childhood and Development	62	2 022	2 092	2 124	2 124	2 124	2 124
Programme 8: Infrastructure Development	–	–	–	19	24	24	24
Programme 9: Auxiliary and Associated Services	2	4	5	5	4	4	4
Total provincial personnel numbers	44 059	45 465	45 157	45 434	45 898	45 898	45 898
Total departmental personnel cost (R thousand)	9 251 784	10 235 116	11 042 338	11 865 748	12 733 191	13 522 628	14 336 427
Unit cost (R thousand)	210	225	245	261	277	295	312

Table 7.26: Summary of departmental personnel numbers and costs: Education

Table 7.26: Summary of departmental personnel numbers and costs: Education							
	Outcome			Revised estimate	Medium-term estimates		
R thousand	Jan-00	2010/11	2011/12	2013/14	2014/15	2015/16	2016/17
Total for department							
Personnel numbers (head count)	44 060	45 466	45 158	45 435	45 899	45 899	45 899
Personnel cost (R thousands)	9 251 784	10 235 116	11 042 338	11 865 748	12 733 191	13 522 965	14 336 427
Human resources component							
Personnel numbers (head count)	298	298	309	318	325	326	343
Personnel cost (R thousands)	44 564	47 895	50 769	53 310	56 145	59 794	62 963
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Finance component							
Personnel numbers (head count)	300	300	312	322	333	334	351
Personnel cost (R thousands)	44 702	48 752	51 677	54 260	58 100	60 811	64 033
Head count as % of total for department	0.01	0.01	0.01	0.01	0.01	0.01	0.01
Personnel cost as % of total for department	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Full time workers							
Personnel numbers (head count)	44 060	45 466	45 158	45 435	45 899	45 899	45 899
Personnel cost (R thousands)	9 176 056	10 154 510	10 947 345	11 716 991	12 578 858	13 254 258	14 053 479
Head count as % of total for department	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Personnel cost as % of total for department	0.99	0.99	0.99	0.99	0.99	0.98	0.98
Part-time workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	75 728	80 606	94 993	148 757	154 333	268 707	282 948
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	0.01	0.01	0.01	0.01	0.01	0.02	0.02
Contract workers							
Personnel numbers (head count)	–	–	–	–	–	–	–
Personnel cost (R thousands)	–	–	–	–	–	–	–
Head count as % of total for department	–	–	–	–	–	–	–
Personnel cost as % of total for department	–	–	–	–	–	–	–

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

7.2. Training

Table 7.28(a): Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Programme 1: Administration	5 706	5 785	6 513	6 763	6 763	6 763	7 030	7 570	7 971
Subsistence and travel	2 485	2 490	3 110	3 245	3 245	3 245	3 385	3 915	4 122
Payments on tuition	3 221	3 295	3 403	3 518	3 518	3 518	3 645	3 655	3 849
Other	—	—	—	—	—	—	—	—	—
Programme 2: Public Ordinary Schools	20 876	20 988	22 424	24 260	24 260	24 260	25 600	27 459	28 914
Subsistence and travel	7 321	7 322	7 858	8 475	8 475	8 475	9 365	9 877	10 400
Payments on tuition	13 555	13 666	14 566	15 785	15 785	15 785	16 235	17 582	18 514
Other	—	—	—	—	—	—	—	—	—
Programme 3: Independent Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 4: Public Special Schools	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 5: Further Education and Training	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 6: Adult Basic Education and Training	3 138	3 160	3 694	4 100	4 100	4 100	4 310	4 785	5 038
Subsistence and travel	1 150	1 160	1 294	1 460	1 460	1 460	1 520	1 780	1 874
Payments on tuition	1 988	2 000	2 400	2 640	2 640	2 640	2 790	3 005	3 164
Other	—	—	—	—	—	—	—	—	—
Programme 7: Early Childhood Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 8: Infrastructure Development	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Programme 9: Auxiliary and Associated Services	—	—	—	—	—	—	—	—	—
Subsistence and travel	—	—	—	—	—	—	—	—	—
Payments on tuition	—	—	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—	—	—
Total payments on training	29 720	29 933	32 631	35 123	35 123	35 123	36 940	39 814	41 923

Table 7.28(b): Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Number of staff	44 060	45 466	45 158	—	—	45 435	45 899	45 899	45 899
Number of personnel trained	12 033	5 952	6 052	2 197	2 197	2 197	2 250	2 300	2 422
of which									
Male	2 272	2 148	2 198	769	769	769	788	1 035	1 090
Female	9 761	3 804	3 854	1 428	1 428	1 428	1 462	1 265	1 332
Number of training opportunities	4 844	4 853	4 858	2 197	2 197	2 197	2 138	2 300	2 422
of which									
Tertiary	320	320	320	1 600	1 600	1 600	1 800	1 700	1 790
Workshops	49	53	58	—	—	—	—	—	—
Seminars	4 472	4 477	4 477	—	—	—	—	—	—
Other	3	3	3	597	597	597	338	600	632
Number of bursaries offered	100	100	120	—	—	—	—	—	—
Number of interns appointed	50	50	50	71	71	71	81	91	96
Number of learnerships appointed	40	40	40	40	40	40	50	60	63
Number of days spent on training	—	—	—	45	45	45	45	45	47

Annexure to the Estimates of Provincial Revenue and Expenditure

Table B.1: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Sales of goods and services produced	12 005	13 116	13 674	14 286	14 286	14 270	14 538	14 910	15 701
Sales by market establishments	1 397	1 588	1 674	1 674	1 674	1 881	1 674	1 674	1 763
Administrative fees	10 608	11 528	12 000	12 612	12 612	12 389	12 864	13 236	13 938
Other sales	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
0	-	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other	-	-	-	-	-	-	-	-	-
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units (Excl. Ec	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private ent	-	-	-	-	-	-	-	-	-
Households and non-profit institution	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Interest	3 047	2 625	3 000	3 120	3 120	3 586	3 240	3 360	3 538
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	731	486	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	731	486	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	7 568	4 711	5 724	5 868	5 868	6 727	6 012	6 012	6 331
Total departmental receipts	23 351	20 938	22 398	23 274	23 274	24 583	23 790	24 282	25 570

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	10 417 873	11 514 161	12 695 498	13 413 385	13 545 448	13 539 445	14 203 403	15 175 118	16 011 003
Compensation of employees	9 251 784	10 235 116	11 042 338	11 939 540	11 889 952	11 865 748	12 733 191	13 522 965	14 336 427
Salaries and wages	7 909 573	8 775 078	9 560 446	10 418 501	10 368 913	10 887 253	11 136 099	11 846 709	12 563 871
Social contributions	1 342 211	1 460 038	1 481 892	1 521 039	1 521 039	978 495	1 597 092	1 676 256	1 772 556
Goods and services	1 166 089	1 278 142	1 653 160	1 473 845	1 655 496	1 673 697	1 470 212	1 652 153	1 674 576
Administrative fees	713	670	3 067	1 055	1 893	1 440	776	818	861
Advertising	3 223	4 652	5 044	1 690	3 081	3 386	1 273	1 342	1 413
Assets less than the capital	9 321	7 330	19 526	63 731	55 239	8 905	1 950	5 771	3 747
Audit cost: External	5 200	6 276	9 723	15 000	12 695	12 695	12 300	12 964	10 314
Bursaries: Employees	57 650	58 314	58 923	68 200	79 935	79 886	71 610	75 477	79 477
Catering: Departmental accounts	7 544	25 260	16 217	7 870	11 081	18 205	7 222	7 900	7 217
Communication (G&S)	22 050	30 936	29 047	22 411	21 896	22 451	16 361	28 673	28 225
Computer services	8 900	13 528	21 989	13 730	20 494	19 644	31 000	32 674	33 181
Consultants and professional services	20 129	18 823	15 726	13 574	11 116	10 002	1 500	1 581	1 665
Consultants and professional services	111 242	8 306	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	1 251	1 873	2 260	6 782	2 683	2 672	2 000	2 108	2 220
Contractors	26 347	11 057	40 804	4 733	6 606	19 743	7 507	7 628	8 032
Agency and support / outside	321 533	357 634	445 100	420 978	412 845	422 704	443 593	467 059	484 085
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	7 933	14 281	16 463	19 100	18 600	18 600	10 325	18 972	30 452
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	37 030	84	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	103	187	1 544	106	153	160	56	58	61
Inventory: Fuel, oil and gas	9 022	14 122	12 271	-	8	104	-	-	-
Inventory: Learner and teacher	271 093	298 007	524 179	451 000	517 130	600 240	440 421	487 637	512 776
Inventory: Materials and supplies	272	103	6 674	37	76	113	-	-	-
Inventory: Medical supplies	-	54	34	-	117	117	-	-	-
Inventory: Medicine	-	-	492	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	2 347	50 854	75 405	91 268	72 985	74 076
Consumable supplies	1 674	2 417	4 690	1 875	3 086	5 598	4 116	4 338	4 568
Consumable: Stationery, printing	16 662	40 352	53 383	45 233	40 516	35 692	45 239	50 580	53 261
Operating leases	54 299	50 666	54 484	62 944	75 699	60 507	54 041	58 040	51 809
Property payments	31 521	110 236	73 515	38 283	24 042	23 518	28 405	39 603	29 158
Transport provided: Departmental	41 898	-	4 528	-	-	-	-	-	-
Travel and subsistence	67 379	76 011	102 901	66 216	90 474	109 396	60 682	82 541	54 323
Training and development	25 603	55 716	62 013	106 287	131 982	85 658	101 771	156 202	164 482
Operating payments	6 905	41 480	64 103	10 681	7 639	14 823	9 671	10 193	10 733
Venues and facilities	12 648	28 251	3 106	29 982	16 973	19 984	25 625	27 009	28 440
Rental and hiring	23 974	1 600	1 354	-	1 553	1 965	1 500	-	-
Interest and rent on land	-	903	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	903	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	758 108	872 598	1 014 537	873 680	852 093	861 599	974 991	983 825	1 053 035
Provinces and municipalities	-	60	148	-	-	-	2 880	3 036	3 197
Provinces	-	60	148	-	-	-	2 880	3 036	3 197
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	60	148	-	-	-	2 880	3 036	3 197
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4 558	4 751	8 180	3 803	3 803	3 803	28 508	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	4 558	4 751	8 180	3 803	3 803	3 803	28 508	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	726 439	823 485	951 477	836 599	806 390	817 450	891 367	925 733	991 866
Households	27 111	44 302	54 732	33 278	41 900	40 346	52 236	55 056	57 972
Social benefits	27 111	44 302	54 732	30 535	39 157	40 346	51 236	54 002	56 862
Other transfers to households	-	-	-	2 743	2 743	-	1 000	1 054	1 110
Payments for capital assets	422 165	637 443	645 989	609 891	705 356	764 075	924 437	1 309 845	864 557
Buildings and other fixed structures	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Buildings	413 938	620 071	617 267	585 755	691 121	749 922	896 805	1 299 631	853 800
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 227	17 372	28 706	24 136	14 235	11 645	27 632	10 214	10 757
Transport equipment	-	906	-	2 400	1 480	153	7 800	1 476	1 554
Other machinery and equipment	8 227	16 466	28 706	21 736	12 755	11 492	19 832	8 738	9 203
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	16	-	-	2 508	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	11 598 146	13 024 202	14 356 024	14 896 956	15 102 897	15 165 119	16 102 831	17 468 788	17 928 595

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				1 110 979	1 099 825	1 070 401	1 162 661	1 243 690	1 269 138
Current payments	851 620	985 926	1 025 767						
Compensation of employees	674 438	712 895	759 224	862 678	859 912	837 797	946 166	1 004 806	1 066 115
Salaries and wages	578 736	609 184	718 320	715 156	712 390	697 253	791 267	840 004	894 194
Social contributions	95 702	103 711	40 904	147 522	147 522	140 544	154 899	164 802	171 921
Goods and services	177 182	272 128	266 543	248 301	239 913	232 604	216 495	238 884	203 023
Administrative fees	713	653	575	1 055	892	892	776	818	861
Advertising	2 506	2 297	3 506	1 690	2 081	2 081	773	815	858
Assets less than the capital value	935	1 401	715	5 731	6 551	6 580	1 950	3 558	3 747
Audit cost: External	5 200	6 276	9 723	15 000	12 695	12 695	12 300	12 964	10 314
Bursaries: Employees	—	7 193	3	—	—	3	—	—	—
Catering: Departmental agencies	3 795	6 835	3 583	5 654	5 729	5 801	153	161	170
Communication (G&S)	21 992	30 866	28 759	22 218	21 686	21 582	16 322	28 632	28 182
Computer services	8 900	12 956	19 148	13 730	19 304	19 304	27 000	28 458	28 742
Consultants and professional services	8 075	11 288	14 322	10 809	8 351	5 891	1 500	1 581	1 665
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	1 251	1 873	2 260	6 782	2 683	2 672	2 000	2 108	2 220
Contractors	7 573	7 164	8 414	4 680	4 604	1 050	7 181	7 569	7 970
Agency and support / outside services	430	229	61	—	85	85	450	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	7 933	14 281	16 463	19 100	18 600	18 600	10 325	18 972	30 452
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	41	41	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	103	187	199	106	153	160	56	58	61
Inventory: Fuel, oil and gas	7	—	—	—	8	8	—	—	—
Inventory: Learner and teacher fees	532	573	661	1 135	1 169	888	—	—	—
Inventory: Materials and supplies	267	103	173	—	9	46	—	—	—
Inventory: Medical supplies	—	50	—	—	12	12	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	2 347	1 143	80	—	—	—
Consumable supplies	1 459	1 306	1 329	2	1 193	2 752	149	157	165
Consumable: Stationery, printing and reprographics	8 391	10 256	15 682	17 115	10 013	10 998	12 421	12 617	13 286
Operating leases	25 232	29 190	33 346	30 846	36 384	28 050	50 324	26 967	19 089
Property payments	21 843	73 881	29 620	31 857	23 795	17 683	23 798	23 932	13 201
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	36 183	29 150	52 416	48 166	50 463	57 017	40 385	58 117	30 036
Training and development	6 161	9 549	14 120	3 439	3 077	2 889	4 638	7 191	7 572
Operating payments	6 822	6 768	9 215	3 624	6 713	11 426	2 324	2 449	2 579
Venues and facilities	879	6 760	1 650	3 215	1 693	2 526	1 670	1 760	1 853
Rental and hiring	—	1 043	600	—	786	792	—	—	—
Interest and rent on land	—	903	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	903	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	3 203	3 491	5 532	6 669	6 669	6 669	8 067	8 503	8 953
Provinces and municipalities	—	60	148	—	—	—	2 880	3 036	3 197
Provinces	—	60	148	—	—	—	2 880	3 036	3 197
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	60	148	—	—	—	2 880	3 036	3 197
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	3 203	3 431	5 384	6 669	6 669	6 669	5 187	5 467	5 756
Social benefits	3 203	3 431	5 384	3 926	3 926	6 669	4 187	4 413	4 646
Other transfers to households	—	—	—	2 743	2 743	—	1 000	1 054	1 110
Payments for capital assets	6 202	8 378	11 229	5 380	8 163	8 163	15 090	8 633	9 091
Buildings and other fixed structures	100	8	—	—	—	—	—	—	—
Buildings	100	8	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	6 102	8 370	11 213	5 380	8 163	5 655	15 090	8 633	9 091
Transport equipment	—	906	—	2 400	480	—	7 800	1 476	1 554
Other machinery and equipment	6 102	7 464	11 213	2 980	7 683	5 655	7 290	7 157	7 537
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	16	—	—	2 508	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	861 025	997 795	1 042 528	1 123 028	1 114 657	1 085 233	1 185 818	1 260 826	1 287 182

Table B.3(b): Payments and estimates by economic classification: Public Ordinary Schools Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
				2013/14	2013/14				
Current payments	8 972 014	9 920 600	10 986 893	11 540 930	11 684 456	11 710 165	12 259 863	13 092 347	13 889 968
Compensation of employees	8 171 502	9 050 864	9 794 194	10 536 444	10 491 199	10 491 199	11 215 327	11 910 677	12 637 228
Salaries and wages	6 956 616	7 728 994	8 391 133	9 198 926	9 153 681	9 653 248	9 810 933	10 416 402	11 078 545
Social contributions	1 214 886	1 321 870	1 403 061	1 337 518	1 337 518	837 951	1 404 394	1 494 275	1 558 683
Goods and services	800 512	869 736	1 192 699	1 004 486	1 193 257	1 218 966	1 044 536	1 181 670	1 252 740
Administrative fees	—	17	2 450	—	1 001	548	—	—	—
Advertising	506	1 840	1 454	—	1 000	1 305	—	—	—
Assets less than the capital	8 384	5 923	18 474	39 000	43 291	803	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	235	236	—	—	—
Catering: Departmental activities	1 926	15 126	11 403	2 216	4 914	12 111	2 327	2 453	2 583
Communication (G&S)	58	48	53	—	—	838	39	41	43
Computer services	—	571	—	—	—	—	—	—	—
Consultants and professional services	8 534	4 989	800	—	—	—	—	—	—
Consultants and professional services	54 534	8 306	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	16 361	3 858	2 298	53	2 002	2 002	56	59	62
Agency and support / outside	312 806	347 386	445 005	415 978	411 010	420 169	440 143	463 897	480 755
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	36 989	43	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	1 345	—	—	—	—	—	—
Inventory: Fuel, oil and gas	9 015	14 122	12 271	—	—	96	—	—	—
Inventory: Learner and teacher	253 779	292 242	509 554	411 849	478 345	563 863	400 584	445 904	468 477
Inventory: Materials and supplies	5	—	6 501	—	30	30	—	—	—
Inventory: Medical supplies	—	4	34	—	105	105	—	—	—
Inventory: Medicine	—	—	492	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	29 711	73 740	75 268	53 985	74 076
Consumable supplies	156	1 111	3 361	1 873	1 873	1 099	3 967	4 181	4 403
Consumable: Stationery, printing	1 954	18 484	3 848	6 417	13 869	4 330	18 418	19 413	20 442
Operating leases	26 804	20 939	21 063	18 220	25 432	21 799	456	31 073	32 720
Property payments	9 678	34 050	40 907	—	247	3 345	—	10 298	10 844
Transport provided: Departmental	41 898	—	—	—	—	—	—	—	—
Travel and subsistence	11 371	28 628	33 290	12 038	26 277	31 563	11 379	12 520	13 184
Training and development	18 179	35 004	37 556	88 757	116 058	77 571	83 410	128 898	135 729
Operating payments	82	34 646	39 349	6 997	—	2 309	7 347	7 744	8 154
Venues and facilities	508	1 885	745	1 088	101	288	1 142	1 204	1 268
Rental and hiring	23 974	557	446	—	767	773	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	378 796	416 340	453 255	573 492	533 314	542 820	637 976	665 006	700 583
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and functions	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and functions	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	355 316	376 496	404 712	547 432	498 754	510 189	591 503	616 023	649 004
Households	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Social benefits	23 480	39 844	48 543	26 060	34 560	32 631	46 473	48 983	51 579
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	3 940	30 598	21 393	34 356	2 500	4 931	29 142	22 150	13 822
Buildings and other fixed structures	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Buildings	2 054	21 780	8 357	20 000	1 500	4 250	17 250	22 150	13 822
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	1 886	8 818	13 036	14 356	1 000	681	11 892	—	—
Transport equipment	—	—	—	—	—	153	—	—	—
Other machinery and equipment	1 886	8 818	13 036	14 356	1 000	528	11 892	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	9 354 750	10 367 538	11 461 541	12 148 778	12 220 270	12 257 916	12 926 981	13 779 503	14 604 373

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capital value	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental accounts	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Consultants and professional services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including goods	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing materials	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food services	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest (Incl. interest on financial	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-budgetary)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and services	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification: Provinces and municipalities	11 797	11 474	12 381	16 000	16 000	16 000	18 000	16 864	17 758

Table B.3(d): Payments and estimates by economic classification: Public Special Schools 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
Current payments	139 189	152 952	156 391	176 146	175 586	175 586	186 521	199 368	211 459
Compensation of employees	132 034	143 989	152 204	167 469	166 309	166 309	179 292	190 408	202 023
Salaries and wages	111 783	121 683	128 755	146 847	145 687	166 309	157 639	167 369	177 991
Social contributions	20 251	22 306	23 449	20 622	20 622	—	21 653	23 039	24 032
Goods and services	7 155	8 963	4 187	8 677	9 277	9 277	7 229	8 960	9 436
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	320	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	9	—	4	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	773	—	—	—	—	—	—
Consultants and professional services	149	114	377	1 796	1 796	1 796	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	6 451	4 647	1 866	6 075	6 675	4 702	6 379	6 723	7 079
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	1 057	—	—	—
Consumable supplies	—	—	—	—	—	11	—	—	—
Consumable: Stationery, printing and reprographics	260	—	7	—	—	—	—	—	—
Operating leases	—	—	75	—	—	—	—	—	—
Property payments	—	2 305	—	—	—	—	—	—	—
Transport provided: Departmental accounts	—	—	—	—	—	—	—	—	—
Travel and subsistence	276	1 038	474	—	400	1 361	—	—	—
Training and development	10	859	291	806	406	319	850	2 237	2 357
Operating payments	—	—	—	—	—	31	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	30 628	38 140	37 270	31 701	31 975	31 975	32 840	34 613	36 447
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	30 220	37 797	36 635	31 270	31 430	31 392	32 387	34 136	35 945
Households	408	343	635	431	545	583	453	477	502
Social benefits	408	343	635	431	545	583	453	477	502
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	239	—	4 369	4 000	5 000	5 000	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	239	—	4 369	4 000	5 000	5 000	—	—	—
Transport equipment	—	—	—	—	1 000	—	—	—	—
Other machinery and equipment	239	—	4 369	4 000	4 000	5 000	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Public Special Schools Education	170 056	191 092	198 030	211 847	212 561	212 561	219 361	233 981	247 906

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
					2013/14				
Current payments	10 701	9 257	9 574	16 149	12 949	12 949	14 682	16 684	17 667
Compensation of employees	10 328	8 732	8 885	10 644	10 944	10 944	11 629	12 350	13 103
Salaries and wages	8 873	7 584	7 685	10 237	10 537	10 944	11 202	11 896	12 629
Social contributions	1 455	1 148	1 200	407	407	—	427	454	474
Goods and services	373	525	689	5 505	2 005	2 005	3 053	4 334	4 564
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	1	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	969	969	969	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and related	—	—	—	2 000	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	373	—	650	176	323	901	—	—	—
Training and development	—	484	38	2 360	700	109	3 053	4 334	4 564
Operating payments	—	41	—	—	13	26	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	318 529	383 989	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	318 529	383 424	451 350	228 670	229 287	229 287	228 639	243 404	273 037
Households	—	565	—	—	—	—	—	—	—
Social benefits	—	565	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	329 230	393 246	460 924	244 819	242 236	242 236	243 321	260 088	290 704

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	99 963	110 771	131 826	133 589	133 589	133 589	140 042	150 239	159 342
Compensation of employees	92 404	107 358	121 929	126 135	125 435	125 435	134 174	142 493	151 185
Salaries and wages	84 572	98 220	110 415	123 663	122 963	125 435	131 578	139 731	148 304
Social contributions	7 832	9 138	11 514	2 472	2 472	—	2 596	2 762	2 881
Goods and services	7 559	3 413	9 897	7 454	8 154	8 154	5 868	7 746	8 157
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	8	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	248	330	243	—	—	55	—	—	—
Communication (G&S)	—	11	25	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	646	497	198	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	84	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	5 694	84	3 362	4 910	4 910	4 771	5 155	5 433	5 721
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	550	1 310	3 060	—	700	700	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	421	935	2 485	910	1 119	1 082	—	—	—
Training and development	—	213	500	1 634	1 425	652	713	2 313	2 436
Operating payments	—	10	24	—	—	810	—	—	—
Venues and facilities	—	15	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	1 129	5 605	5 107	5 002	5 002	6 000	6 324	6 659
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	1 129	5 605	4 998	4 893	4 998	5 886	6 204	6 533
Households	—	—	—	109	109	4	114	120	126
Social benefits	—	—	—	109	109	4	114	120	126
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	—	—	—	—	—	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	99 963	111 900	137 431	138 696	138 591	138 591	146 042	156 563	166 001

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	101 501	141 680	153 835	170 248	170 248	170 233	177 450	190 434	201 757
Compensation of employees	95 350	130 672	135 277	140 175	140 175	140 175	144 972	153 961	163 352
Salaries and wages	93 265	128 807	133 562	127 677	127 677	140 175	131 849	139 998	148 787
Social contributions	2 085	1 865	1 715	12 498	12 498	—	13 123	13 963	14 565
Goods and services	6 151	11 008	18 558	30 073	30 073	30 058	32 478	36 473	38 405
Administrative fees	—	—	42	—	—	—	—	—	—
Advertising	—	481	84	—	—	—	—	—	—
Assets less than the capital value	—	—	—	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	71	—	—	—	—	—	—	—
Catering: Departmental agencies	141	558	45	—	12	12	—	—	—
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	3	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	—	—	—	—	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	4 637	461	8 736	27 031	26 031	26 016	28 382	29 914	31 499
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and reprographics	20	57	4	—	—	—	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	—	—	—	—	—	—	—
Transport provided: Departmental agencies	—	—	—	—	—	—	—	—	—
Travel and subsistence	1 353	252	1 029	—	112	216	—	—	—
Training and development	—	9 125	8 591	3 042	3 918	3 814	4 096	6 559	6 906
Operating payments	—	—	—	—	—	—	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	27	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	10 597	13 284	23 863	8 229	26 026	26 026	14 952	9 102	9 589
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	10 577	13 165	23 693	8 229	26 026	25 584	14 952	9 102	9 589
Households	20	119	170	—	—	442	—	—	—
Social benefits	20	119	170	—	—	442	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	—	88	—	—	15	—	—	—
Buildings and other fixed structures	—	—	—	—	—	15	—	—	—
Buildings	—	—	—	—	—	15	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	88	—	—	—	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	88	—	—	—	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	112 098	154 964	177 786	178 477	196 274	196 274	192 402	199 536	211 346

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	56 708	—	30 683	30 000	29 983	27 710	27 654	33 031	—
Compensation of employees	—	—	452	9 777	9 760	7 487	9 847	10 458	—
Salaries and wages	—	—	403	9 777	9 760	7 487	9 847	10 458	—
Social contributions	—	—	49	—	—	—	—	—	—
Goods and services	56 708	—	30 231	20 223	20 223	20 223	17 807	22 573	—
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capital value	—	—	—	19 000	3 397	122	—	2 213	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental accounts	—	—	—	—	—	—	—	—	—
Communication (G&S)	—	—	—	—	77	21	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	1 346	—	—	—
Consultants and professional services	56 708	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	—	—	29 669	—	—	16 607	—	—	—
Agency and support / outside services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	16 000	528	16 000	19 000	—
Consumable supplies	—	—	—	—	20	—	—	—	—
Consumable: Stationery, printing and related	—	—	—	—	30	18	—	—	—
Operating leases	—	—	—	—	—	—	—	—	—
Property payments	—	—	561	—	—	1 187	—	—	—
Transport provided: Departmental	—	—	—	—	—	—	—	—	—
Travel and subsistence	—	—	1	1 223	646	319	1 807	1 360	—
Training and development	—	—	—	—	—	55	—	—	—
Operating payments	—	—	—	—	53	20	—	—	—
Venues and facilities	—	—	—	—	—	—	—	—	—
Rental and hiring	—	—	—	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	—	—	20 284	—	17	17	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	3 183	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	—	—	3 183	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	17 101	—	—	—	—	—	—
Households	—	—	—	—	17	17	—	—	—
Social benefits	—	—	—	—	17	17	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	411 784	598 283	608 910	565 755	689 621	745 894	879 555	1 277 481	839 978
Buildings and other fixed structures	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Buildings	411 784	598 283	608 910	565 755	689 621	745 657	879 555	1 277 481	839 978
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	—	—	—	—	237	—	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	—	—	—	—	237	—	—	—
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	468 492	598 283	659 877	595 755	719 621	773 621	907 209	1 310 512	839 978

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	186 177	192 975	200 529	235 344	238 812	238 812	234 530	249 325	261 672
Compensation of employees	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Salaries and wages	75 728	80 606	70 173	86 218	86 218	86 402	91 784	97 475	103 421
Social contributions	—	—	—	—	—	—	—	—	—
Goods and services	110 449	112 369	130 356	149 126	152 594	152 410	142 746	151 850	158 251
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	211	26	—	—	—	—	500	527	555
Assets less than the capital value	2	6	17	—	2 000	1 400	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	57 650	51 050	58 920	68 200	79 700	79 647	71 610	75 477	79 477
Catering: Departmental agencies	1 425	2 411	939	—	426	226	4 742	4 998	4 464
Communication (G&S)	—	11	209	193	133	10	—	—	—
Computer services	—	1	2 068	—	1 190	340	4 000	4 216	4 439
Consultants and professional services	2 725	1 932	29	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Consultants and professional services	—	—	—	—	—	—	—	—	—
Contractors	2 413	35	423	—	—	—	270	—	—
Agency and support / outside services	8 297	10 019	34	5 000	1 750	2 450	3 000	3 162	3 330
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including goods and services)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing materials	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food services	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher materials	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	37	37	37	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medical supplies interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	4 000	—	—	—	—
Consumable supplies	59	—	—	—	—	1 736	—	—	—
Consumable: Stationery, printing and reprographics	5 487	10 245	30 782	19 701	15 904	19 646	14 400	18 550	19 533
Operating leases	2 263	537	—	13 878	13 883	10 658	3 261	—	—
Property payments	—	—	2 427	6 426	—	1 303	4 607	5 661	5 113
Transport provided: Departmental agencies	—	—	4 528	—	—	—	—	—	—
Travel and subsistence	17 402	16 008	12 556	3 703	11 134	16 937	7 111	10 544	11 103
Training and development	1 253	482	917	6 249	6 398	249	4 932	4 670	4 918
Operating payments	1	15	15 515	60	860	201	—	—	—
Venues and facilities	11 261	19 591	711	25 679	15 179	17 170	22 813	24 045	25 319
Rental and hiring	—	—	281	—	—	400	1 500	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest (Incl. interest on financial assets)	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	4 558	4 751	4 997	3 812	3 803	3 803	28 517	9	9
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	4 558	4 751	4 997	3 803	3 803	3 803	28 508	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-budgetary)	4 558	4 751	4 997	3 803	3 803	3 803	28 508	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and services	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	9	—	—	9	9	9
Social benefits	—	—	—	9	—	—	9	9	9
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	184	—	400	72	72	650	1 581	1 666
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	184	—	400	72	72	650	1 581	1 666
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	184	—	400	72	72	650	1 581	1 666
Heritage assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification: Payments and estimates	190 735	197 910	205 526	239 556	242 687	242 687	263 697	250 915	263 347

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	4 315	9 787	3 377	3 377	3 377	3 336	10 698	11 266
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	4 315	9 787	3 377	3 377	3 377	3 336	10 698	11 266
Administrative fees	-	-	400	-	-	-	-	-	-
Advertising	-	-	650	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	151	1 156	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	48	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	1 700	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	4 445	3 177	3 177	3 177	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	2 464	63	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	3 025	200	200	200	3 336	10 698	11 266
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	1 381	-	6 298	6 298	6 298	6 892	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 696	9 787	9 675	9 675	9 675	10 228	10 698	11 266

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	45 384	–	27 800	27 000	27 000	27 000	27 654	28 665	–
Compensation of employees	–	–	452	9 777	9 777	9 777	9 847	11 025	–
Salaries and wages	–	–	403	9 777	9 777	9 777	9 847	11 025	–
Social contributions	–	–	49	–	–	–	–	–	–
Goods and services	45 384	–	27 348	17 223	17 223	17 223	17 807	17 640	–
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	–	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	–	16 000	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	–	–	–	–	–	–	–	–
Catering: Departmental activities	–	–	–	–	–	–	–	–	–
Communication (G&S)	–	–	–	–	–	–	–	–	–
Computer services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	45 384	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	–	–	26 786	–	–	–	–	–	–
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	16 000	16 000	16 000	17 640	–
Consumable supplies	–	–	–	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	–	–	–	–	–	–	–	–
Operating leases	–	–	–	–	–	–	–	–	–
Property payments	–	–	561	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	–	–	1	1 223	1 223	1 223	1 807	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	–	–	–	–	–	–	–	–	–
Venues and facilities	–	–	–	–	–	–	–	–	–
Rental and hiring	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	17 101	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	17 101	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Buildings and other fixed structures	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Buildings	134 658	590 184	482 761	504 504	509 370	509 370	595 948	823 582	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	180 042	590 184	527 662	531 504	536 370	536 370	623 602	852 247	–

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	17 060	15 697	17 896	17 615	17 615	17 615	19 254	20 297	19 737
Compensation of employees	272	400	1 291	1 178	1 178	1 178	1 802	1 200	1 264
Salaries and wages	272	400	1 189	1 178	1 178	1 178	1 802	1 200	1 264
Social contributions	—	—	102	—	—	—	—	—	—
Goods and services	16 788	15 297	16 605	16 437	16 437	16 437	17 452	19 097	18 473
Administrative fees	—	—	—	—	—	—	—	—	—
Advertising	—	—	—	—	—	—	—	—	—
Assets less than the capitalisation threshold	—	6	17	—	—	—	—	—	—
Audit cost: External	—	—	—	—	—	—	—	—	—
Bursaries: Employees	—	—	—	—	—	—	—	—	—
Catering: Departmental activities	1 425	2 411	854	—	—	—	4 742	6 029	4 713
Communication (G&S)	—	—	—	—	—	—	—	—	—
Computer services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Business and advisory services	20	—	—	—	—	—	—	—	—
Consultants and professional services: Infrastructure and planning	—	—	—	—	—	—	—	—	—
Consultants and professional services: Laboratory services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Scientific and technological services	—	—	—	—	—	—	—	—	—
Consultants and professional services: Legal costs	—	—	—	—	—	—	—	—	—
Contractors	2 413	—	172	—	—	—	—	—	—
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	—	—	—	—	—	—	—	—	—
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Fuel, oil and gas	—	—	—	—	—	—	—	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	—	—	—	—	—	—	—	—	—
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medsas inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	—	—	—	—	—	—	—	—	—
Consumable: Stationery, printing and office supplies	200	572	1 035	—	—	—	—	—	—
Operating leases	273	—	—	—	—	—	—	—	—
Property payments	—	—	—	6 426	6 426	6 426	4 607	4 875	5 133
Transport provided: Departmental activity	—	—	—	—	—	—	—	—	—
Travel and subsistence	11 133	11 217	12 556	1 083	1 083	1 083	859	616	588
Training and development	1 253	482	900	5 249	5 249	5 249	4 431	4 635	4 881
Operating payments	—	—	96	—	—	—	—	—	—
Venues and facilities	71	609	694	3 679	3 679	3 679	2 813	2 942	3 158
Rental and hiring	—	—	281	—	—	—	—	—	—
Interest and rent on land	—	—	—	—	—	—	—	—	—
Interest	—	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	—	—	—	—	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	—	—	—	—	—	—	—	—	—
Municipal bank accounts	—	—	—	—	—	—	—	—	—
Municipal agencies and funds	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Social security funds	—	—	—	—	—	—	—	—	—
Departmental agencies (non-business entities)	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Public corporations	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pc)	—	—	—	—	—	—	—	—	—
Other transfers to public corporations	—	—	—	—	—	—	—	—	—
Private enterprises	—	—	—	—	—	—	—	—	—
Subsidies on products and production (pe)	—	—	—	—	—	—	—	—	—
Other transfers to private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	—	—	—	—	—	—	—	—	—
Social benefits	—	—	—	—	—	—	—	—	—
Other transfers to households	—	—	—	—	—	—	—	—	—
Payments for capital assets	—	184	—	400	400	400	150	—	—
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—
Buildings	—	—	—	—	—	—	—	—	—
Other fixed structures	—	—	—	—	—	—	—	—	—
Machinery and equipment	—	184	—	400	400	400	150	—	—
Transport equipment	—	—	—	—	—	—	—	—	—
Other machinery and equipment	—	184	—	400	400	400	150	—	—
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	17 060	15 881	17 896	18 015	18 015	18 015	19 404	20 297	19 737

Table B.4(d): Payments and estimates by economic classification: National School Nutrition Programme Grant

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
	348 243	406 788	490 060	416 218	424 392	424 392	440 448	457 910	482 179
Current payments									
Compensation of employees	162	194	246	–	–	–	305	–	–
Salaries and wages	162	194	246	–	–	–	305	–	–
Social contributions	–	–	–	–	–	–	–	–	–
Goods and services	348 081	406 594	489 814	416 218	424 392	424 392	440 143	457 910	482 179
Administrative fees	–	–	–	–	–	–	–	–	–
Advertising	–	–	199	–	–	–	–	–	–
Assets less than the capitalisation threshold	–	–	91	–	–	–	–	–	–
Audit cost: External	–	–	–	–	–	–	–	–	–
Bursaries: Employees	–	1 964	–	–	–	–	–	–	–
Catering: Departmental activities	131	6 810	2 863	–	–	–	–	–	–
Communication (G&S)	36	–	–	–	–	–	–	–	–
Computer services	25	1 700	–	–	–	–	–	–	–
Consultants and professional services: Business and advisory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	–	–	–	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Scientific and technological services	–	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	–	–	–	–	–	–	–	–	–
Contractors	1	1	–	–	–	–	–	–	–
Agency and support / outsourced services	312 735	355 508	428 683	415 978	424 152	424 152	440 143	457 910	482 179
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	–	–	–	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	12 243	–	–	–	–	–	–
Inventory: Fuel, oil and gas	9 015	14 122	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	2 464	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	12	661	328	–	–	–	–	–	–
Consumable: Stationery, printing and office supplies	–	607	3	–	–	–	–	–	–
Operating leases	–	20 552	–	–	–	–	–	–	–
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	–	–	–	–	–	–	–	–	–
Travel and subsistence	1 737	2 019	4 443	–	–	–	–	–	–
Training and development	–	–	–	–	–	–	–	–	–
Operating payments	82	–	40 961	240	240	240	–	–	–
Venues and facilities	16	186	–	–	–	–	–	–	–
Rental and hiring	24 291	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	20 270	9 125	8 258	80 443	80 443	80 443	84 465	88 000	92 664
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal bank accounts	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pc)	–	–	–	–	–	–	–	–	–
Other transfers to public corporations	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on products and production (pe)	–	–	–	–	–	–	–	–	–
Other transfers to private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	20 270	9 125	8 258	80 443	80 443	80 443	84 465	88 000	92 664
Households	–	–	–	–	–	–	–	–	–
Social benefits	–	–	–	–	–	–	–	–	–
Other transfers to households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	69	–	–	–	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	69	–	–	–	–	–	–
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	–	–	69	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	368 513	415 913	498 387	496 661	504 835	504 835	524 913	545 910	574 843

Table B.4(e): Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Current payments	-	-	10 847	790	22 988	22 988	11 432	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	10 847	790	22 988	22 988	11 432	-	-
Administrative fees	-	-	2 225	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	6 439	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	22 198	22 198	3 750	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	2 000	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	183	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	790	790	790	7 682	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 738	21 780	11 133	26 268	7 768	7 768	17 250	30 087	31 682
Buildings and other fixed structures	1 738	21 780	5 367	20 000	1 500	1 500	17 250	30 087	31 682
Buildings	1 738	21 780	5 367	20 000	1 500	1 500	17 250	30 087	31 682
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	5 766	6 268	6 268	6 268	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	5 766	6 268	6 268	6 268	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 738	21 780	21 980	27 058	30 756	30 756	28 682	30 087	31 682

Table B.4(f): Payments and estimates by economic classification: Further Education and Training College Sector Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288 935	321 840	345 285	130 670	131 287	131 287	140 989	151 021	159 348

Table B.4(g): Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2010/11	2011/12	2012/13	appropriation	appropriation	estimate	2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Buildings and other fixed structures	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Buildings	-	536	2 990	3 000	3 000	3 000	3 340	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	536	2 990	3 000	3 000	3 000	3 340	-	-

Table B.4(h): Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive Grant for Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	5 756	12 603	-	-	-	6 312	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 756	12 603	-	-	-	6 312	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	5 756	12 603	-	-	-	6 312	-	-

Table B.4(j): Payments and estimates by economic classification: OSD for Therapists

R thousand	Outcome			Main appropriation	Adjusted appropriation 2013/14	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
Current payments	-	-	-	-	-	-	1 072	337	-
Compensation of employees	-	-	-	-	-	-	1 072	337	-
Salaries and wages	-	-	-	-	-	-	1 072	337	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal bank accounts	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	-	-	-	1 072	337	-

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

No.	Project name	Municipality / Region	Type of Infrastructure		Project duration		Source of funding	Budget programme name	Targeted number of jobs for 2014/15	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
			School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish						2014/15	MTEF 2015/16	MTEF 2016/17
R th														
1. New and replacement assets														
1	Emakhazeni Boarding School	Emakhazeni	Classrooms, admin block, laboratory, library, computer centre	12 classroom	2012/10/01	2013/12/31	Education Infrastructure Grant	Infrastructure Development	Unknown	225 230	n/a	84 700	–	–
2	Temporary Accommodation (Mobile classrooms) ex Abacus	All	Movable classroom	Movable classrooms	01/09/211	30/08/2014	Special projects	Special classrooms	Unknown	–	n/a	4 212	684 183	487 798
3	Osizweni	Govan Mbeki	Construction of 8 classrooms, administration block, school hall, 4 workshops, media centre, fence, electricity and water supply.	8 classrooms, 4 workshop, media centre	30/07/2013	31/10/2014	Education Infrastructure Grant	Special classrooms	Unknown	46 786	n/a	41 578	5 208	–
4	Middelburg	Steve Tshwele	Demolish 39 classrooms and construct 39 classrooms	39 classrooms	01/05/2014	30/05/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	42 846	n/a	30 646	12 144	–
5	Wolvenkop	Thembisile	CRDP:Construct 6 classrooms with supporting facilities and 4 workshops.	6 classrooms	08/02/2013	28/02/2014	Education Infrastructure Grant	Special classrooms	Unknown	23 345	n/a	1 210	–	–
6	Khulumani (Ebhuleni)	Mbombela	admin block, classrooms, library, computer centre, school hall	16 classroom, 24 toilets	2012/10/01	2014/03/31	Education Infrastructure Grant	Infrastructure Development	Unknown	3 874	n/a	4 154	–	–
7	Beribice (Phase 1)	Mkhondo	Construction of 5 classrooms, 3 toilets and demolition of existing of 4 unsafe structure	Construction of 5 classrooms	01/03/2013	31/12/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	2 845	n/a	700	–	–
8	Alex Benjamin	Steve Tshwele	Demolish 12 asbestos classrooms and construction of 12 classrooms, administration block, laboratory, library, computer centre, school hall, 18 toilets, kitchen, fence, electricity, water, 3 sports ground and car park.	Demolish 12 asbestos classrooms	28/02/2013	30/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	38 414	n/a	18 791	–	–
9	Amersfort	Pixley ka Seme	CRDP:Construct of Grade R Centre, Administration block, library, kitchen, 3 sports	CRDP: Construct of Grade R Centre, Administration block, library, kitchen, 3 sports	01/02/2012	28/02/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	30 739	n/a	1 066	–	–
10	Frank Maghinyabe	Bushbuckridge	CRDP:Construction of 12 classrooms, Administration block, computer centre, 18 toilets	construction of 12 classrooms	07/02/2013	12/03/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	37 909	n/a	14 078	–	–
11	Mgobani	Mbombela	Substitute of 19 unsafe structure and construction of Grade R centres, 41 and F, administration block	Construction of 12 classrooms, 18 toilets, 19 unsafe structure and construction of Grade R centres	08/02/2013	30/05/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	36 403	n/a	21 270	–	–
12	Samuel Mhlanga	Bushbuckridge	CRDP:Demolish 6 and construct 9 classrooms, administration block, library.	Demolish 6 and construct 9 classrooms	07/02/2013	30/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	38 668	n/a	15 705	–	–
16	Tekwane South	Mbombela	classrooms, admin block, laboratory, lib, comp centre, hall	24 classrooms, 30 toilets	2013/04/01	2014/06/30	Education Infrastructure Grant	Infrastructure Development	Unknown	48 857	n/a	39 294	–	–
18	Tsakane Inclusive	Bushbuckridge	classrooms, hall, media centre, workshops, admin block, fence	10 classrooms, 4 workshops	2013/08/01	2014/10/28	Education Infrastructure Grant	Infrastructure Development	Unknown	69 475	n/a	41 431	–	–
19	Ubuhle Buzile	Mkhondo	classrooms, admin block, lab, library, comp centre, hall	28 classrooms, 40 toilets	2013/10/01	2014/10/30	Education Infrastructure Grant	Infrastructure Development	Unknown	45 489	n/a	13 809	–	–
22	Amsterdam Boarding	Mkhondo	boarding school	comprehensive boarding schtl	2012/10/25	2013/12/30	Education Infrastructure Grant	Infrastructure Development	Unknown	218 686	n/a	46 330	–	–
23	Netherlands Park (Wessellton)	Msukwaga	admin block, classrooms, lab, libr, comp centre, hall, toilets	28 classroom, 40 toilets	2012/09/05	2013/03/31	Education Infrastructure Grant	Infrastructure Development	Unknown	44 065	n/a	22 915	–	–
24	New Coronation (Klarinet)	Emakhazeni	classroom, admin block, lab, comp centre, toilets, fence	28 classroom, 40 toilets	2012/09/07	2013/05/31	Education Infrastructure Grant	Infrastructure Development	Unknown	46 644	n/a	24 357	–	–
29	Ilanga (Bosfontein)	Nkomazi	classrooms, admin block, lab, libr, comp centre, hall, toilets	12 classroom, 18 toilets	2016/04/01	2017/06/30	Education Infrastructure Grant	Infrastructure Development	Unknown	38 285	n/a	9 762	–	–
36	Halsanani	Thembisile	18 classrooms, grade r centre, 4 toilets, fence, admin block, lib, comp centre, 27 toilets, 3 sports	18 clsrms, grade r cnt, 4 toilets, adminblock	01/10/2012	30/09/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	41 222	n/a	9 304	–	–
37	Acorn Oaks	Bushbuckridge	18 classrooms, admin block, lab, media centre, comp centre, hall, electricity, fence, water	18 clsrms, 5 toilets, admin block lab, com	01/06/2012	30/11/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	41 632	n/a	9 846	–	–
38	Mhahule	Bushbuckridge	28 classrooms, admin block, lab, lib, comp centre, hall, kitchen	28 clsrms, admin block, lab, lib,	01/08/2013	31/07/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	42 890	n/a	12 801	30 089	–
39	Sabeka	Bushbuckridge	12 classrooms, admin block, lib, comp centre, kitchen, 3 sports grounds, carpark	12 clsrms, admin block, lib, kitchen,	14/08/2013	31/08/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	26 611	n/a	23 732	–	–
40	Chueu	Bushbuckridge	10 classrooms, admin block, 15 toilets, fence, lib, grade r centre with 4 toilets and fence.	10 clsrms, 15 toilets, fence, lib,	01/08/2013	01/08/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	27 818	n/a	24 732	3 086	–
41	Seabe	Dr JS Moroka	10 classrooms, admin block, lab, lib, fence, electric, water, 16 toilets, kitchen, 3 sports ground	10 clsrms, admin block, lab, lib, fence	21/02/2013	04/04/2014	Education Infrastructure Grant	Infrastructure Development	Unknown	27 822	n/a	11 603	–	–
42	Moses Misi	Bushbuckridge	28 classrooms, admin block, laboratory, comp centre, hall, kitchen, 3 sports grounds	28 clsrms, admin block, comp centre,	01/02/2014	31/01/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	52 598	n/a	34 161	15 396	–
43	Mpisana	Bushbuckridge	12 classrooms, 18 toilets, admin block, lib, kitchen, hall, comp centre, ramps & rails	12 clsrms, 18 toilets, admin block, lib, hal	20/01/2014	16/01/2015	Education Infrastructure Grant	Infrastructure Development	Unknown	36 092	n/a	25 315	12 260	–
44	Schulzendaal	Nkomazi	15 classrooms, admin block, lib, comp center, fence, water, grade r center with 4 toilets, 22 toilets	15 clsrms, admin block, 22 toilets, grade r centre	2013/03/25	2014/03/24	Education Infrastructure Grant	Infrastructure Development	Unknown	32 597	n/a	28 356	–	–
45	Amot Coliery (Phase 2)	Steve Tshwele	storm damage	storm damage	04/07/2012	30/10/2012	Education Infrastructure Grant	Infrastructure Development	Unknown	28 602	n/a	14 573	–	–
46	Mzimhlophe	Thembisile	14 classrooms, admin block, lab, lib, comp centre, kitchen, electricity	14 clsrms, admin block, lab, comp centr,	01/10/2012	30/09/2013	Education Infrastructure Grant	Infrastructure Development	Unknown	39 641	n/a	15 448	–	–
Total New Infrastructure assets										1 436 085	–	645 879	762 366	487 798

2. Upgrades and additions														
1	Helimfundo	Pixley Ka Seme	CRDP: Printing and Design of 6 classrooms, laboratory, library, computer centres	CRDP	01/06/2015	31/05/2016	Education Infrastructure Grant	Educatin Infrastructure Grant	Unknown	12 486	n/a	776	11 086	624
2	Cana	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 082	n/a	–	–	–
3	Daggakraal	Pixley Ka Seme	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 683	n/a	–	–	–
4	Esibusweni	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 202	n/a	–	–	–
5	Malibongwe	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Education Infrastructure Grant	Infrastructure Development	Unknown	2 748	n/a	2 748	–	–
6	Emakhazeni Boarding Phase 2	Mkhondo	CRDP: Construction of Grade R Centre and Phase Scope	Construction of Grade R Centres and Phase 2 scope	01/04/2014	31/12/2015	Equitable Share (ES)	Boarding Schools	Unknown	69 237	n/a	50 849	55 773	–
7	Manyeleti	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 964	n/a	2 964	–	–
8	Matikinya	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 953	n/a	–	–	–
9	Nwa Macingele	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 617	n/a	–	–	–
10	Sesete	Bushbuckridge	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 765	n/a	2 765	–	–
11	Sinefjudu	Thembisile	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	2014/05/20	Infrastructure Education Grant	Infrastructure Development	Unknown	2 503	n/a	–	–	–
12	sizenzele	Pixley Ka Seme	grade r centre with toilets and fence	Grade r center woth toilets	2014/01/20	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 569	n/a	–	–	–
13	Somlingo	Thembisile	grade r centre with toilets and fence	Grade r center woth toilets	20/01/2014	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 574	n/a	–	–	–
14	Umlambo	Mkhondo	grade r centre with toilets and fence	Grade r center woth toilets	20/01/2014	20/05/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 243	n/a	2 246	–	–
15	MST Academy (Wibank)	Emalaheni	Refurbishment of existing buildings and conversion of existing offices to 2 lecture rooms, 4 technology centre, administration offices, toilets per MST Specification	Special Projects	01/06/2014	30/09/2015	Equitable Share (ES)	Special Projects	Unknown	20 000	n/a	20 000	–	–
16	Final Accounts (2013/14 Project)	All	Retention and final payment for 2013/14 Project	Final Accounts	N/A	N/A	Equitable Share (ES)	Final Accounts	Unknown	N/A	n/a	34 112	310 442	237 295
17	Shanke	Bushbuckridge	CRDP: Construction of 30 EnviroLoo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	1 476	n/a	1 476	–	–
18	Manyeleti	Bushbuckridge	CRDP: Construction of 22 EnviroLoo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	1 082	n/a	1 082	–	–
19	Uzimzvelo	Msukaigwa	Replacement of roof to 16 existing enviro-Loo toilets	repairs	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	787	n/a	787	–	–
20	Seselani	Bushbuckridge	CRDP: Construction of 32 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	1 574	n/a	1 547	–	–
21	Motseleg	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	689	n/a	689	–	–
22	Kufekwezwe	Bushbuckridge	CRDP:Construction of 17 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	External Public Works Programme (EPWP)	CRDP	Unknown	802	n/a	802	–	–
23	Nwa Mahumana	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
24	Bhekimfundo	Msukaigwa	CRDP: Construction of 6 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	295	n/a	295	–	–
25	Machaye	Bushbuckridge	CRDP:Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
26	Mathushe	Bushbuckridge	CRDP: Construction of 14 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	689	n/a	689	–	–
27	Siligane	Mbombela	CRDP:Construction of 12 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure Grant	Unknown	590	n/a	590	–	–
28	EJ Singwane	Mbombela	CRDP:Construction of 28 Enviro-Loo toilets	toilets	01/05/2014	31/10/2014	Equitable Share (ES)	Educatin Infrastructure	Unknown	1 378	n/a	1 378	–	–
29	Mkhutshwa	Thembisile	CRDP:Construction of 8 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	394	n/a	394	–	–
30	Entokozweni	Thembisile	CRDP:Construction of 16 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP:	Unknown	787	n/a	787	–	–
31	Lindzokuhle	Albert Luthuli	CRDP:Construction of 8 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	394	n/a	394	–	–
32	MD Coovida	Govan Mbeki	CRDP:Construction of 16 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	782	n/a	782	–	–
33	Elshondo	Mkhondo	CRDP:Construction of 12 Enviro-Loo toilets	CRDP	01/05/2014	31/10/2014	Equitable Share (ES)	CRDP	Unknown	590	n/a	590	–	–
34	EPWP-Data Capturing	All	Data capturing and reports for EPWP projects	All	01/04/2014	31/03/2015	Public Works Programme (EPWP)	ALL	Unknown	–	n/a	275	289	303
35	Nalithuba	Pixley Ka Seme	Planning and Design: Construction of school hall, library computer centre, kitchen, laboratory, sports	CRDP	01/06/2015	31/05/2016	Education Infrastructure Grant	CRDP	Unknown	20 000	n/a	650	16 525	2 825
36	Tenteleni	Mbombela	Phase1: Construction of Grade R Centre with toilets and fence, kitchen and library (by education) multipurpose centre (COGTA) Phase 2: Administration and upgrade of sports facilities	Grade r center woth toilets	05/05/2014	03/04/2014	Education Infrastructure Grant	Educatin Infrastructure Grant	Unknown	24 701	n/a	6 000	–	–
Total Upgrades and additions										191 014	–	137 045	394 115	241 047

3. Rehabilitation, renovations and refurbishments														
1	Masizakhe	Msukaligwa	30 classroom, 40 toilets, admin block and ec	30 classr, grade r centre, 4 toilets, admin block	01/07/2013	30/06/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	13 500	n/a	4 642	-	-
2	Final Accounts (2013/14 Project)	All	Retention and final payment	Final Accounts	N/A	N/A	Equitable Share (ES)	Final Accounts	Unknown	N/A	n/a	15 881	32 112	22 600
3	Hoerskool Secunda	Goven Mbeki	storm damaged schools	storm damaged schools	24/02/2014	30/09/2014	Rehabilitation completed by the school	Rehabilitation completed by the school	Unknown	-	n/a	-	-	-
5	Laerskool Maarietjie Van Niekerk	Goven Mbeki	storm damaged schools	storm damaged schools	24/02/2014	30/09/2014	Equitable Share (ES)	Equitable Share (ES)	Unknown	-	n/a	-	-	-
6	Mabombe Primary School	Albert Luthuli	Rehabilitation of 2 classrooms blocks and remedial works to floors, ceilings and electrical installation	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 593	n/a	1 593	-	-
7	Nganana Primary School	Mkhondo	Rehabilitation of the roof to 2 classroom Block (1st floor) including replacement of damaged ceilings and remedial works to Mobile Classrooms	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	853	n/a	853	-	-
8	Tegwan's Net Combined School	Dipaleseng	Rehabilitation of 2 classrooms blocks and replacement of fascia & barge boards and electrical installation	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	494	n/a	494	-	-
9	Tholukwazi Primary School	Goven Mbeki	No Works	n/a	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	-	n/a	-	-	-
10	Thorising Primary School	Goven Mbeki	Replace roof structure, covering and ceiling to classroom block and remedial works to floors, walls and fittings	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 269	n/a	1 269	-	-
11	Tjebisa Primary School	Goven Mbeki	Rehabilitation of roof over 2 classrooms and replacement of fascia & barge boards and electrical insltation.	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	601	n/a	601	-	-
12	Tokoloho Primary School	Dipaleseng	Replace roof covering & purlins and remedial works to ceiling	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	416	n/a	416	-	-
13	Boschrand Primary School	Mbombela	Rehabilitation of existing mobile classrooms, provision of additional and siteworks	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 885	n/a	1 885	-	-
14	Legogoto Primary School	Nkomazi	Replace roof structure and ceiling over 5 classrooms block and remedial works to rehabilitate classrooms.	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	507	n/a	507	-	-
15	Basizeni Special school	Goven Mbeki	Dismantling and carting away of existing damaged prefab buildings and construction of 4 new classrooms	4 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	2 215	n/a	2 215	-	-
16	Bonani Primary School	Goven Mbeki	Replacement of damaged roof to kitchen and remedial works to building	kitchen	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	76	n/a	76	-	-
17	Sakhisizwe Primary School	Goven Mbeki	Rehabilitation of 3 Classroom Block including replacing roof trusses, glazing and fixing electrical installation	3 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	314	n/a	314	-	-
18	Erzani Primary School	Mbombela	Replace roof structure, covering and ceilings over 3 classrooms and construction of 12 enviro-loos	3 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 710	n/a	1 710	-	-
19	Lekazi Primary School	Mbombela	Replace roof structure, covering and ceilings over 13 classrooms and remedial works to eaves and verges	13 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 541	n/a	1 541	-	-
20	Matsamo Primary School	Nkomazi	Rehabilitation of damages to roof over 17 classrooms	17 classrooms	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 496	n/a	1 496	-	-
21	Loti Primary School	Nkomazi	Replacement of damaged gizing and remedial works to classroom	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	564	n/a	564	-	-
22	Siyamukela Primary School	Mbombela	Replace roof structure, covering and ceiling over 4 classrooms and remedial works to electrical installation	4 classrooms	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	848	n/a	848	-	-
23	Sophungane Combined School	Nkomazi	Replace roof structure, covering and ceiling over 3 classrooms and computer centre and replacement of car park	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	895	n/a	895	-	-
24	Takeleni Primary School	Mbombela	Replace roof structure, covering and ceiling over 6 classroom and ablutions	6 classrooms	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	993	n/a	993	-	-
25	Tsandzanani Primary School	Mbombela	Rehabilitation of Storm Damaged Structure, Demolishing of 18 unsafe classrooms and constructions of 18 new classrooms and 20 Enviro-loo toilets.	18 classrooms	30/06/2014	31/05/2015	storm damaged	Equitable Share (ES)	Unknown	10 749	n/a	9 567	1 182	-
26	Maphupa Primary School	Bushbuckridge	Minor repairs to 2 classrooms, remedial works on the retaining wall (Final scope to confirmed between DPWRT & MD&E)	CRDP	24/02/2014	30/09/2014	storm damaged	Equitable Share (ES)	Unknown	1 090	n/a	1 090	-	-
30	Mareling	Dr JS Moroka	14 classrooms, 1 toilet, 2 grade r center	14 classrms, 1 toilet, 2 grade r centres	11/03/2013	31/12/2013	Infrastructure Education Grant	Infrastructure Development	Unknown	10 249	n/a	1 719	-	-
31	Esitshembisweni	Albert Luthuli	Rehabilitation	storm damaged schools	11/03/2013	12/02/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	3 560	n/a	1 841	-	-
40	Senuene Secondary School	Dr JS Moroka	14 classrooms, admin block, lab, lib, comp centre, hall, kitchen, 3 sports ground	14 classrms, admin block, lab, lib, sports ground	01/04/2016	31/12/2017	Infrastructure Education Grant	Infrastructure Development	Unknown	2 560	n/a	2 560	-	-
108	Matikwana	Bushbuckridge	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	526	n/a	526	-	-
109	Panyana	Bushbuckridge	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	6 910	n/a	6 910	854	-
110	Hoerskool Middleburg	Steve Tshwele	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	1 861	n/a	1 861	-	-

111	NJ Mahlangu Secondary School	Nkomazi	storm damaged structures	Replacement/rehabilitation of damaged roof over 2 classrooms including repairs to kitchen Replace roof structure, covering and ceilings over 12 classrooms, admin block & toilets as deemed necessary and remedial works to eaves and verges Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	403	n/a	403	-	-
112	Phumalanga Primary School	Mbombela	storm damaged structures	Replace roof structure, covering and ceilings over 12 classrooms, admin block & toilets as deemed necessary and remedial works to eaves and verges Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	2 262	n/a	2 262	-	-
113	Sifokotile Secondary School	Mbombela	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 782	n/a	1 782	-	-
114	Zithulele Primary School	Nkomazi	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 954	n/a	1 954	-	-
115	Freddie Sithole High School	Bushbuckridge	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 553	n/a	1 553	-	-
116	Laerskool Kragveld	Steve Tshwete	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	3 235	n/a	3 235	-	-
117	Phanagela Primary School	Thembisile	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	149	n/a	149	-	-
118	Nglindi	Albert Luthuli	storm damaged structures	Replace roof structure, covering and ceilings over 10 classrooms and remedial works to electrical installation Replace roof structure & coverings, and rehabilitate damaged windows/ other openings over 12 Classroom as deemed necessary Rehabilitation of damaged structures including sealing/waterproofing of roof Replace roof structure, covering and ceilings to 6 classrooms in 3rd storey and remedial works to floors, ablutions and fittings Rehabilitation of damage to 2 Classrooms and Admin block Rehabilitation of Storm Damaged Structures. (Scope of works currently being finalized)	24/02/2014	30/09/2014	Disaster Relief Grant - Cogta	Grant	Unknown	1 513	n/a	1 513	-	-
119	Magodongo	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	823	n/a	823	-	-
120	Mathehe	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 507	n/a	2 507	-	-
121	Mayisha	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	909	n/a	909	-	-
122	Moekwe	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	425	n/a	425	-	-
123	Magobosheng	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	653	n/a	653	-	-
124	Nelson Mgbeni	Emalahleni	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	673	n/a	673	-	-
125	Panagela	Thembisile	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	149	n/a	149	-	-
126	Rekwele	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	244	n/a	244	-	-
127	Sidhlasonke	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	1 575	n/a	1 575	-	-
128	Inyeli Primary School	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	1 734	n/a	1 734	-	-
129	Nkomazi EDC	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	180	n/a	180	852	-
130	Luthango	Nkomazi	storm damaged structures	storm damaged structures	24/02/2014	30/09/2014	Equitable Share	Equitable Share	Unknown	1 352	n/a	1 352	-	-
131	Vulamehlo	Thembisile	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 215	n/a	2 215	-	-
132	Malatse	Dr JS Moroka	storm damaged structures	storm damaged structures	01/04/2014	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	2 507	n/a	2 507	-	-
Total Rehabilitation, renovations and refurbishments										96 072	-	93 664	35 000	22 600

4. Maintenance and repairs														
1	FET and MRTT	All	maintenance	maintenance	01/04/2014	31/03/2015	Infrastructure Education Grant	Infrastructure Development	Unknown	335 398	n/a	2 967	62 169	87 860
2	Education Facilities Management Systems (EMIS)	All	maintenance	maintenance	01/09/2011	30/09/2014	Infrastructure Education Grant	Infrastructure Development	Unknown	13 791	n/a	–	13 791	–
3	Programme Management Unit	All	maintenance	maintenance	02/05/2013	30/04/2016	Infrastructure Education Grant	Infrastructure Development	Unknown	28 000	n/a	–	2 800	673
4	Ehlanzeni and other District office	All	maintenance	maintenance	01/06/2014	31/03/2015	Infrastructure Education Grant	Infrastructure Development	Unknown	7 240	n/a	–	7 240	–
Total Maintenance and repairs										384 429	–	2 967	86 000	88 533
5. Infrastructure transfers - current														
Total Infrastructure transfers - current										–	–	–	–	–
6. Infrastructure transfers - capital														
Total Infrastructure transfers - capital										–	–	–	–	–
Total Education Infrastructure										2 109 600	–	879 555	1 277 481	839 978

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

R thousand	Outcome			Revised estimate 2010/11	Medium-term estimates		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Revenue							
Tax revenue	-	-	-	-	-	-	-
Non-tax revenue	-	-	-	4 095	-	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	-
Of which:							
Admin fees	-	-	-	-	-	-	-
Sales by market establishments	-	-	-	-	-	-	-
Non-market est. sales	-	-	-	-	-	-	-
Other non-tax revenue	-	-	-	4 095	-	-	-
Transfers received	29 594	56 084	100 741	98 000	87 650	102 533	107 967
Sale of capital assets	-	-	-	-	-	-	-
Total revenue	29 594	56 084	100 741	102 095	87 650	102 533	107 967
Expenses							
Current expense	47 112	51 479	32 533	102 939	113 233	124 556	137 013
Compensation of employees	26 022	28 624	31 487	44 500	48 950	53 845	59 230
Goods and services	15 296	16 826	-	54 519	59 971	65 968	72 565
Depreciation	4 930	5 078	-	3 000	3 300	3 630	3 993
Interest, dividends and rent on land	864	951	1 046	920	1 012	1 113	1 225
Interest	864	951	1 046	920	1 012	1 113	1 225
Dividends	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Tax and Outside shareholders Interest	-	-	-	-	-	-	-
Adjustments to Fair Value	-	-	-	-	-	-	-
Unearned reserves (social security funds only)	-	-	-	-	-	-	-
Transfers and subsidies	864	951	1 046	920	1 012	1 113	1 225
Total expenses	47 112	51 479	32 533	102 939	113 233	124 556	137 013
Surplus / (Deficit)	(17 518)	4 605	68 208	(844)	(25 583)	(22 023)	(29 046)
Cash flow summary							
Adjust surplus / (deficit) for accrual transactions	4 930	5 078	5 230	3 000	5 587	6 146	6 460
Adjustments for:							
Depreciation	-	-	-	-	-	-	-
Interest	4 930	5 078	5 230	3 000	5 587	6 146	6 460
Net (profit) / loss on disposal of fixed assets	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Operating surplus / (deficit) before changes in working capital	(12 588)	9 683	73 438	2 156	(19 996)	(15 877)	(22 586)
Changes in working capital	(975)	(1 391)	490	54	4 277	4 704	5 175
(Decrease) / increase in accounts payable	(585)	(649)	239	277	2 104	2 314	2 546
Decrease / (increase) in accounts receivable	24	(12)	11	(355)	19	21	23
(Decrease) / increase in provisions	(414)	(730)	240	132	2 154	2 369	2 606
Cash flow from operating activities	(13 563)	8 292	73 928	2 210	(15 719)	(11 173)	(17 411)
Transfers from government	-	-	-	-	-	-	-
Of which: Capital	-	-	-	-	-	-	-
: Current	-	-	-	-	-	-	-
Cash flow from investing activities	5 757	5 778	8 460	2 000	2 200	2 421	2 663
Acquisition of Assets	3 838	3 852	5 640	2 000	2 200	2 421	2 663
Other flows from Investing Activities	1 919	1 926	2 820	-	-	-	-
Cash flow from financing activities	-	-	-	-	-	-	-
Net increase / (decrease) in cash and cash equivalents	-	-	-	-	-	-	-
Balance Sheet Data							
Carrying Value of Assets	-	-	-	-	-	-	-
Investments	74 312	71 799	74 747	-	-	-	-
Cash and Cash Equivalents	-	-	-	-	-	-	-
Receivables and Prepayments	6 101	9 978	11 091	-	-	-	-
Inventory	-	-	-	-	-	-	-
TOTAL ASSETS	80 413	81 777	85 838	-	-	-	-
Capital & Reserves	-	-	-	-	-	-	-
Borrowings	(7 478)	31 070	51 649	-	-	-	-
Post Retirement Benefits	-	-	-	-	-	-	-
Trade and Other Payables	-	-	-	-	-	-	-
Provisions	-	-	-	-	-	-	-
Managed Funds	-	-	-	-	-	-	-
TOTAL EQUITY & LIABILITIES	(7 478)	31 070	51 649	-	-	-	-
Contingent Liabilities	-	-	-	-	-	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14	2013/14	2013/14	2014/15	2015/16	2016/17
Category A	-	-	-	-	-	-	-	-	-
Category B	-	-	-	-	-	-	-	-	-
MP301 Albert Luthuli	-	-	-	-	-	-	-	-	-
MP302 Msukaligwa	-	-	-	-	-	-	-	-	-
MP303 Mkhondo	-	-	-	-	-	-	-	-	-
MP304 Pixley Ka Seme	-	-	-	-	-	-	-	-	-
MP305 Lekwa	-	-	-	-	-	-	-	-	-
MP306 Dipaleseng	-	-	-	-	-	-	-	-	-
MP307 Govan Mbeki	-	-	-	-	-	-	-	-	-
MP311 Delmas	-	-	-	-	-	-	-	-	-
MP312 Emalahleni	-	-	-	-	-	-	-	-	-
MP313 Steve Tshwete	-	-	-	-	-	-	-	-	-
MP314 Emakhazeni	-	-	-	-	-	-	-	-	-
MP315 Thembisile	-	-	-	-	-	-	-	-	-
MP316 Dr JS Moroka	-	-	-	-	-	-	-	-	-
MP321 Thaba Chweu	-	-	-	-	-	-	-	-	-
MP322 Mbombela	-	-	-	-	-	-	-	-	-
MP323 Umjindi	-	-	-	-	-	-	-	-	-
MP324 Nkomazi	-	-	-	-	-	-	-	-	-
MP325 Bushbuckridge	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Category C	-	60	148	-	-	-	2 880	3 036	3 197
DC30 Gert Sibande	-	-	-	-	-	-	-	-	-
DC31 Nkangala	-	-	-	-	-	-	-	-	-
DC32 Ehlanzeni	-	-	-	-	-	-	-	-	-
Unallocated	-	60	148	-	-	-	2 880	3 036	3 197
Total departmental transfers to loc	-	60	148	-	-	-	2 880	3 036	3 197