

To be appropriated by Vote in 2015/16	R11 538 104 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Strategic goals and objectives

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

1.4 Types of services delivered by the department

The Department provides the following main services:

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

1.5 Legislation

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

- Free State Schools Education Act No. 2 of 2000;
- South African Schools Act No. 84 of 1996 (as amended);

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

1.6 Other Regulations

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

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

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

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

2. Review of the current financial year (2014/15)

The focus of this budget is clearly targeting support to schools, learners, educators and our social partners to move towards more effective teaching and learning in schools. At the beginning of the last five-year term the Department adopted the theme '*Raising the bar and leaving no child behind*'. The Department have focused on learning and teaching, as summarized in the phrase 'Teachers and learners to be in class, on time, teachers teaching and learners learning'. To ensure that there is no class without a teacher, the Department have since 2009 converted more than 2 600 temporary teaching posts into permanent posts. The Department converted more than 80 temporary teachers to permanent employees during September 2014. In order to improve the quality of teaching and learning at all levels within the system, the Department embarked on a number of interventions and programmes during the 2014/15 financial year.

During the next five years, the Department is tracking learner performance through reporting and analysis of the Annual National Assessment (ANA) at grade 3, 6 and 9 levels to improve numeracy and literacy skills.

Learner performance in ANA is generally improving, although it has not reached the required level yet. The Department obtained 59% in grade 3 Home languages during 2014, from 56 % in 2013. In grade 3, the Department obtained 58.5% in Mathematics during 2014 from 54.9% in 2013. In grade 6, the Department achieved 63.3% in Home Languages in 2014 from 64.6% in 2013.

In Mathematics grade 6 the Department improved from 40% in 2013 to 47.7% in 2014. The performance in grade 9 Home Languages was 54.5% in 2013 and up to 52.5% in 2014. The performance in grade 9

First Additional Languages was 34.6% in 2013 to 52.5% in 2014. In Mathematics the Department achieved 15.3% in 2013 to 12.9% in 2014. The Department's ANA pass rate target for grade 3, 6 and 9 in 2014 remains 60% of learners obtaining 50% and above.

The Provincial Strategy on Learner Attainment remains a strategic initiative that directs the focus of the education system in the Free State on continuous improvement with regard to learner attainment in the National Senior Certificate examinations (NSC). This initiative towards supporting schools will now also be complemented with the GET and FET improvement strategies. The successful implementation of the Provincial Strategy on Learners Attainment (PSLA) gave the province a major boost in surpassing our set target of 85% Grade 12 pass rate in 2013. Furthermore, more than 18 000 Grade 12 learners across the province attended Winter Classes until 18 July 2014. The Winter School Programme was mainly targeting 72 underperforming schools which received a pass rate of below 82.8% in the 2014 NSC results.

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

The Department has also embarked on a focused intervention to support and fund Mathematics, Science and Technology in 36 Dinaledi Schools. The allocation for Dinaledi Schools is R8 503 million in 2014/15 to ensure that all 36 Dinaledi Schools are progressively functioning.

The following are some of the major priorities implemented during the 2014/15 financial year.

No Fee School Policy

The department continued to maintain the current number of no-fee schools in the Province. All schools in Quintiles 1, 2 and 3 were declared as no-fee schools. This policy is benefiting 502 374 learners constituting 82 per cent of the total learners in Public Ordinary Schools. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

Learner Support Programme

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

National School Nutrition Programme

Learners from quintile 1- 3 primary schools and quintile 1 and 2 secondary schools were provided with meals. There are 544 483 learners and 1 138 schools benefiting from this programme in 2014/15. This programme assisted in increasing learner attendance rate at schools. Beneficiaries of the National School Nutrition Programme (NSNP) in the Free State increased from 166 304 in 2004/2005 to 438 937 in 2009 and to 536 036 in 2013. The NSNP is one of the critical elements of the social security net which ensures that every learner in a no fee school receives at least one nutritious meal per day.

Learner Transport

The department continued to provide learner transport to learners who walk a round trip of 16 kilometers a day. The department is currently transporting 8 053 learners with learner transport on more than 352 routes in 184 schools.

Hostels

The department started a hostel project in 2001 which accommodated over 100 learners. This gradually increased to 12 hostels by 2009. Over the past 5 years, 16 additional hostels were added to the project, resulting in 28 operational hostels accommodating 3 480 learners by April 2014. In August 2014 the 29th Hostel, Philippolis became operational accommodating an additional 62 learners. The building of the 30th Hostel, Bainsvlei was completed during 2014 and will become operational in 2015 with 300 learners. The building of Ventersburg hostel (100 learners) is completed during 2014 and can start accommodating 100 learners in 2015. The renovations of three hostels are planned to be completed during 2014/2015, i.e. Sediti (Thaba Nchu - 100 learners), Edenville (100 learners) and Steynsrus (100 learners).

Provision of LTSM

In order to ensure that quality education takes place, learners must be exposed to quality Learning and Teaching Support Material (LTSM). Since the introduction of Curriculum and Assessment Policy Statement (CAPS) in 2011, the department procured the new CAPS textbooks for Grades 1-3 and 10 in 2011/12, Grades 4-6 and 11 in 2012/13 and Grades 7-9 and 12 in 2013/14 for both section 20 and section 21 schools in the Free State. The Department procured top-ups during the current financial year for Section 20 Schools and Section 21 Schools without C function.

Implementation of the new curriculum was a success and the Free State Department of Education (FSDoE) will always strive for better education and provide resources for learners so that teaching and learning is not compromised.

Examinations

In order to bolster the pass rate at Grade 12 level, the department engaged in interventions that seek to turn the system around through the introduction of the Provincial Intervention Team, whose responsibility was to ensure quality curriculum coverage at the classroom level and, where such was lacking, to provide the necessary support. The department matric pass rate improved from 69.4% in 2009 to 82.8% in 2014. The number and rate of bachelor passes has also significantly increased over the past 5 years, from 5 987 in 2009 to 7 987 in 2014.

The Examinations and Assessment Directorate issued out old question papers and memorandums to underperforming schools. Each grade 12 learner in these schools received a package with old question papers and memos from 2008 to prepare them for the NSC examinations in November. The Curriculum section set quarterly tests for grades 10, 11 and 12 (June) which was edited, printed and distributed by the Examinations and Assessment Directorate.

Inclusive and Special Education

The focus for this year is on teacher development on inclusive practices to ensure each learner is supported. Teachers will be trained on Curriculum Differentiation, we have realised that the majority of teachers' within the system are still unable to employ Inclusive practices towards curriculum accessibility by all learners. The training will cover differentiation in terms of content, teaching methodologies, assessment and learning environment. The focus will be on Foundation Phase, Full Service and Special Schools' Teachers.

Deaf Education will be prioritized and enhanced by ensuring that more Teachers and Class Assistants from Thiboloha and Bartimea Schools for Deaf, Hard of hearing and Visually Impaired are trained on South African Sign Language (SASL). SASL will be introduced as a subject in grade R and 10 in 2015 academic year. The system is considering 2014 academic year as a preparatory year.

Early Identification and support of learners experiencing learning difficulties remains a priority, in order to assist schools. Screening, Identification, Assessment and Support (SIAS) Strategy has been reviewed and streamlined to ensure the central role of stakeholders like Teachers, Parents, SBST and DBST.

Universal Grade R

Progress and achievement from 2009 to March 2015

Introduce a sustainable ECD system in both public and independent schools:

Expansion

A child's cognitive development during early childhood, which includes building skills such as pre-reading, language, vocabulary, and numeracy, begins from the moment a child is born. The FSDoE is therefore committed to ensure quality teaching and learning in grade R as a vehicle to improve learner performance in both Languages and Mathematics. Grade R is a critical preparatory period for a child's time in school and participation in Grade R is a crucial determinant of success in the first years of primary schooling. In response to this the FSDoE therefore ensured that learners from the poorest communities have access to grade R education in both public and community-based sites. The expansion of grade R in the province is currently benefiting 49,350 learners. The table below shows the gradual increase from 2011/12 to 2014/15:

Expansion of grade R classes to increase access

2011/12	2012/13	2013/14	2014/15
1 183	1 208	1 361	1 410

Teacher Development

It is critical for teachers to have ongoing professional development to keep them up-to-date on new curriculum development which includes how children learn and resources, and more. In pursuing this critical aspect the FSDoE managed to improve grade R teachers/practitioners' qualifications.

A total of 200 and 352 grade R practitioners were trained towards NQF level 5 in 2009 and 2010 respectively. These practitioners received a stipend of R1000 in 2009 which was increased to R1.200 in 2010 for the duration of the training.

In 2013 30 grade R practitioners were registered with UNISA to study towards B Ed. 170 Teacher Assistants across the province were currently trained towards ECD NQF Level 4 and 5 in 2014/15 financial year.

Curriculum Support

In ensuring that the implementation of the curriculum is aligned to the expectations of the national curriculum, it is significant to mitigate the curriculum to teachers and practitioners. Grade R teachers/practitioners have been trained in the implementation of Curriculum and Assessment Policy (CAPS) in 2010 in preparation for the implementation in 2011. The grade R teachers/practitioners from both public and community-based sites receive ongoing support by the Subject Advisors in all the five districts.

The FSDoE is committed in ensuring comprehensive service delivery in ECD. In realising this collaboration the FSDoE has developed the Pre –Grade R curriculum appropriate for children from birth to 4 years, was developed in the province which has been utilised as an example as there is currently no national curriculum for Pre –Grade R available (This curriculum has been shared with other provinces).

NCS Training

A budget of R10.129 million was allocated towards NCS Training for 2014/15. The intention of NCS Training is to ensure that teacher capacity and knowledge are appraised for the attainment of the goal for providing quality education.

Teachers Training

Teachers Training is to provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. Continuing Professional Development is an essential service that aims to ensure that educators' disciplinary knowledge and curriculum change are aligned and contribute towards the improvement of the learning outcomes.

Teacher development has continued to occupy a high profile position in ongoing initiatives to build the capacity of teachers with a focus on subject knowledge, teacher orientation in preparation for the implementation of the CAPS and instructional leadership in order to bring about the desired improvement in both curriculum management and classroom practice. These teacher development initiatives will be delivered on an ongoing basis and constitute an important pillar of the Provincial Strategy on Learner Attainment (PSLA) and therefore directly linked to the provincial initiative to improve learner attainment in the NSC examinations.

Bursaries Non Employees

The Department of Education has received an allocation of R 510 million for the 2014/15 which was adjusted to R434.793 million and R450 million over the 2015 MTEF. Currently the bursary holders are 4560 on the Provincial Bursary System. On the annual basis, there is also a selection of the 500 students of which 200 is selected by the Committee, each MECs selecting 12 students, each HODs selecting 2 students and the rest is the Premier inclusive of the Top Achievers.

The overseas students are studying in different countries of which 37 students are in Turkey, 517 students in Cuba and 400 students studying in China.

3. Outlook for the coming financial year (2015/16)

The Department of Education will continue to promote universal access to education by ensuring that all children between the ages of 7 and 15 receiving education. Education is the weapon to fight the challenges of poverty, inequality and unemployment. The Department took up the theme of "Raising the bar and leaving no child behind."

The Department is acutely aware of the economic difficulties facing the country and the government's requirement to substantially reduce the public spending. Nonetheless, we strongly urge the government to continue to invest in education which is proven to reduce the need for later expenditure in criminal justice system, health care and remedial education.

The following policy priorities and strategies will be implemented in 2015/16 financial year to ensure the realization of this vision.

No-fee schools

The table below indicates the per capita/learner allocation per quintile for the 2014 and 2015 academic years.

Projected school allocation levels for 2015

Description	2013	2014	2014 Allocation Per learner (Actual)	2015
National quintile 1 (No-fee Schools)	R1010	R1059	R264.75	R1116
National quintile 2 (No-fee Schools)	R1010	R1059	R264.75	R1116
National quintile 3 (No-fee Schools)	R1010	R1059	R264.75	R1116
National quintile 4	R505	R530	R132.50	R559
National quintile 5	R240	R240	R60.00	R240

The national adequacy benchmark is R1116 per learner for 2015

Curriculum Management and Delivery

Curriculum and Assessment Policy Statement

CAPS were implemented from 2011/12 financial year, as part of the preparation for the implementation educators have been trained in all aspects ahead of the implementation date. The CAPS learning and teaching support material were distributed to schools for implementation of this programme.

Maths, Science and Technology Strategy

Learner performance with regard to these subjects remains a concern to the Department. The strategy that has been developed will continue to be implemented, monitored and evaluated. The strategy is covering wider base of schools, educators and needs. The strategy is also linked to the National Development Plan (NDP) and Action Plan 2019 by increasing the number of learners taking Mathematics, Science and Technology subject.

Literacy and Numeracy Strategy

The 2014 ANA have shown steadily increase in learner performance. Literacy and numeracy skills will continue to be focus, particularly at the intermediate and senior phases. It is the Department's intention that ANA reflect a marked improvement going forward, compared to previous years.

Examination and assessments

The Department will continue with its comprehensive planning and vigorous monitoring of various examinations that it administers, including the NSC, ANA and common assessment. The Department will continue to analyse the learner the learner performance in these examination to assist it to prepare a response plan to either poor curriculum delivery or content knowledge, or poor learner preparation or response to question. The set target for 2015 pass rate is 90%. With these interventions the Department sought to improve Grade 12 results phenomenally, by reducing the number of under-performing schools and subjects. Departmental interventions included among others the development of School Academic Performance Improvement Plans (SAPIPs) in all under-performing schools.

National School Nutrition Programme

Learners from quintile 1-3 primary schools and quintile 1 and 2 secondary schools are provided with meals. There are 573 284 learners and 1 116 schools benefiting from this programme. This programme assisted in increasing learner attendance rate at school. The NSNP is a programme that assists the Department to alleviate poverty, specifically initiated to uphold the rights of children to basic food and education.

Financial Management

The Department, in conjunction with Provincial Treasury, has undertaken vigorous reprioritisation from 2014 MTEF from *Goods and services*, *Machinery and equipment* and *Transfers and subsidies* in order to address the carry through effect of *Compensation of employees*. This will mean trading off between the Department's competing priorities and effective management of personnel. The Department has centralised the function of appointment of employees at head office and filling critical vacant post, in order to optimise the available resource while ensuring that the quality of education is not compromised.

School Infrastructure

The Department will implement the Infrastructure Norms and Standards with added impetus now that they have been published. The programmes of new schools, curriculum support classroom, laboratories, and multiple-purpose classrooms, the electrification programme, as well as sanitation and water programme will continue so that basic functionality in all schools can be achieved. The employment of

additional technical staff as part of the Infrastructure Delivery and Management System will go a long in addressing the challenges of abandoned projects, long completion times, quality of completed work and escalating cost of projects.

Learner Transport

The Department will continue working with the Department of Police, Roads and Transport to establish the scholar transport framework for implementing in 2015/16. This framework will cover administration and monitoring of the subsidy and give guidance on service planning and designing of the programme.

4. Receipts and financing

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	8 315 069	8 972 959	9 278 180	9 708 677	9 698 347	9 901 942	10 164 151	10 645 853	11 231 257
Conditional grants	776 527	829 304	797 015	918 933	975 150	918 933	1 131 615	1 087 952	1 143 539
<i>Dinaledi Schools Grant</i>	5 040	7 374	7 573	8 006	8 503	8 006			
<i>Education Disaster Management Grant</i>									
<i>Education Infrastructure Grant</i>	425 256	519 635	476 218	554 313	607 581	554 313	762 553	707 553	742 931
<i>HIV and Aids (Life Skills Education) Grant</i>	11 772	13 155	14 441	11 570	12 686	11 570	10 462	12 967	13 980
<i>National School Nutrition Programme Grant</i>	254 365	262 329	274 820	299 205	299 417	299 205	317 157	333 966	350 665
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>				18 358	18 358	18 358	5 775		
<i>Technical Secondary Schools Recapitalisation Grant</i>	14 428	19 870	20 963	22 219	22 219	22 219			
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>		1 000	3 000	2 416	3 540	2 416	2 523		
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		5 941		2 846	2 846	2 846	1 000		
<i>Maths, Science and Technology Grant</i>							32 145	33 466	35 963
<i>Infrastructure Grant to Provinces</i>	65 666								
Earmarked funds	11 146	12 000		16 660	4 664	16 660	15 253	15 253	16 490
<i>Infrastructure Enhancement Allocation</i>	11 146	12 000		16 660	4 664	16 660	15 253	15 253	16 490
Own Revenue	208 668	218 668	208 668	236 208	236 208	236 208	227 085	269 579	310 566
Total receipts	9 311 410	10 032 931	10 283 863	10 880 478	10 914 369	11 073 743	11 538 104	12 018 637	12 701 852

The decrease of the equitable share is due to the function shift of Adult Education and Training (AET) and Further Education and Training (FET) to the Department of Higher Education and Training (DHET) from 1 April 2015; the department's budget decreased with R231.348 million in 2015/16, R247.211million in 2016/17 and R259.492 million in 2017/18 due to the function shift.

Table 6.2: Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 790	11 738	13 033	13 095	13 402	13 458	14 004	14 742	15 300
Transfers received		5							
Fines, penalties and forfeits	272	233	263	277	471	476	300	300	300
Interest, dividends and rent on land	264	650	368	330	330	310	340	400	450
Sales of capital assets			1			3			
Transactions in financial assets and liabilities	4 453	6 456	4 360	5 600	5 648	5 354	5 700	5 800	6 100
Total departmental receipts	15 779	19 082	18 025	19 302	19 851	19 601	20 344	21 242	22 150

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

5. Payment summary

The MTEF allocations for the period 2015/16 to 2017/18 are:

Financial year 2015/16: R11 538 104 000

Financial year 2016/17: R12 018 637 000

Financial year 2017/18: R12 701 852 000

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

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

5.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	732 221	751 275	856 646	651 389	758 636	844 630	926 557	969 125	1 033 873
Programme 2: Public Ordinary School Education	7 193 193	7 648 596	8 079 652	8 397 218	8 189 033	8 455 614	8 358 192	8 810 823	9 302 847
Programme 3: Independent School Subsidies	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084
Programme 4: Public Special School Education	290 719	312 544	354 697	387 871	383 611	372 452	387 827	404 289	428 439
Programme 5: Early Childhood Development	86 298	86 295	120 709	121 763	137 069	129 095	128 534	146 457	153 581
Programme 6: Infrastructure Development	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421
Programme 7: Examinations and Education	414 218	681 482	682 256	733 935	775 569	886 739	890 493	894 915	949 607
Total payments and estimates:	9 259 385	10 056 769	10 557 631	10 880 478	10 914 369	11 295 037	11 538 104	12 018 637	12 701 852

5.3 Summary of economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	7 752 964	8 518 369	8 931 571	9 214 407	9 171 775	9 461 014	9 282 394	9 748 647	10 384 959
Compensation of employees	7 271 268	7 844 142	8 414 360	9 087 657	8 874 702	8 857 501	8 681 725	9 144 321	9 711 430
Goods and services	481 413	674 227	517 211	126 750	297 073	603 513	600 669	604 326	673 529
Interest and rent on land	283	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 091 650	1 050 445	1 288 267	1 142 263	1 311 084	1 419 764	1 505 504	1 578 569	1 595 698
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	6 678	7 832	7 036	27 722	11 852	11 842	8 658	9 124	9 684
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	870 894	872 544	999 730	580 637	839 856	908 981	1 038 246	1 116 645	1 138 914
Households	214 078	170 069	281 501	533 904	459 376	498 941	458 600	452 800	447 100
Payments for capital assets	414 732	487 659	337 729	523 808	431 510	414 021	750 206	691 421	721 195
Buildings and other fixed structures	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Machinery and equipment	14 862	38 885	11 862	63	6 028	6 988	9 866	9 615	8 774
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	257	460	-	-	1 208	975	-	-	-
Payments for financial assets	39	296	64	-	-	238	-	-	-
Total economic classification:	9 259 385	10 056 769	10 557 631	10 880 478	10 914 369	11 295 037	11 538 104	12 018 637	12 701 852

5.4 Infrastructure payments

5.4.1 Departmental Infrastructure payments

The total infrastructure adjusted budget for 2014/15 financial year amounts to R615.785 million, R781.566 million in 2015/16, R724.043 million for the 2016/17 and R759.421 million 2017/18 financial years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 6: Infrastructure Development	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421
Total payments and estimates:	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 432	18 447	21 764	12 000	62 867	37 675	39 989	41 000	47 000
Compensation of employees				8 000	8 000	7 677	18 000	20 000	26 000
Goods and services	12 432	18 447	21 764	4 000	54 867	29 998	21 989	21 000	21 000
Interest and rent on land									
Transfers and subsidies to:	85 437	64 015	75 673	37 644	128 644	108 109			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	85 437	64 015	75 673	37 644	128 644	108 109			
Households									
Payments for capital assets	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Buildings and other fixed structures	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
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:	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421

5.5 Conditional Grants

Table 6.7: Summary of conditional grant payments per programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration		767	8 000						
Education Infrastructure Grant		767	8 000						
Programme 2: Public Ordinary School Education	267 445	287 282	303 356	332 276	332 985	320 601	349 302	367 432	386 628
National School Nutrition Programme	248 201	257 762	274 820	299 205	299 417	291 757	317 157	333 966	350 665
Dinaledi Schools Grant	4 816	5 184	7 573	8 006	8 503	6 725			
Technical Secondary Schools Recapitalisation Grant	14 428	19 594	20 963	22 219	22 219	19 273			
Maths, Science and Technology Grant							32 145	33 466	35 963
Social Sector Expanded Public Works Programme Incentive Grant		4 742		2 846	2 846	2 846			
Programme 4: Public Special School Education				18 358	18 358	18 276	5 775		
OSD for therapists				18 358	18 358	18 276	5 775		
Programme 5: Early Childhood Development							1 000		
Social Sector Expanded Public Works Programme Incentive Grant							1 000		
Programme 6: Infrastructure Development	486 336	512 581	471 218	556 729	611 121	534 009	765 076	707 553	742 931
Education Infrastructure Grant	420 881	511 581	468 218	554 313	607 581	531 380	762 553	707 553	742 931
Expanded Public Works Programme Integrated Grant for Provinces		1 000	3 000	2 416	3 540	2 629	2 523		
Infrastructure Grant to Provinces	65 455								
Programme 7: Examinations and Education related services	10 434	9 910	14 441	11 570	12 686	11 442	10 462	12 967	13 980
HIV/Aids	10 434	9 910	14 441	11 570	12 686	11 442	10 462	12 967	13 980
Total payments and estimates:	764 215	810 540	797 015	918 933	975 150	884 328	1 131 615	1 087 952	1 143 539

Table 6.8: Summary of conditional grant payments by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	33 895	39 491	57 456	55 156	105 665	75 754	95 466	76 834	86 804
Compensation of employees	1 016	5 918	9 005	30 054	30 619	30 128	25 975	21 410	27 410
Goods and services	32 878	33 573	48 451	25 102	75 046	45 626	69 491	55 424	59 394
Interest and rent on land	1								
Transfers and subsidies to:	315 143	336 487	368 612	339 969	447 777	406 463	308 970	342 465	358 704
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	315 143	336 487	368 612	339 969	447 717	406 404	308 970	342 465	358 704
Households					60	59			
Payments for capital assets	415 177	434 562	370 947	523 808	421 708	402 111	727 179	668 653	698 031
Buildings and other fixed structures	415 170	434 273	370 545	523 745	421 477	402 088	727 087	668 553	697 931
Machinery and equipment	7	289	402	63	231	23	92	100	100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	764 215	810 540	797 015	918 933	975 150	884 328	1 131 615	1 087 952	1 143 539

5.6 Non-infrastructure projects

Table 6.9: Summary of non-infrastructure projects: Education

National & Provincial Priorities R thousand	Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
				2015/16	2016/17	2017/18
National Priorities	204 885	291 474	577 925	744 295	746 268	758 925
Norms and Standards for school funding	149 946	264 389	538 238	641 637	641 981	652 679
Inclusive Education	1 330	1 330	4 432	5 616	5 616	5 616
NCS Training	33 440	10 129	15 067			
Teacher Development	10 320	1 895	552	30 227	31 856	33 815
LTSM Supplement		3 882	3 882	50 000	50 000	50 000
EMIS				4 815	4 815	4 815
Literacy and Numeracy				12 000	12 000	12 000
Expansion of Gr R	9 849	9 849	15 754			
Provincial Priorities	553 407	512 233	558 607	614 723	616 723	659 723
Provincial Bursaries	510 000	434 793	434 793	450 000	450 000	450 000
Learner support						
<i>Learner Transport</i>	27 701	27 651	48 380			
<i>Hostel Support</i>	15 706	15 706	23 546	60 000	60 000	60 000
<i>NSNP Supplement</i>						
School Intervention						
Kagisho Trust		5 561	23 366	2 223		
Hymaths		10 000	10 000	29 000	29 000	72 000
Matric support programme		18 522	18 522	40 000	40 000	40 000
ELITS				6 000	6 000	6 000
Incentives to Top Maths schools				1 500	1 500	1 500
Kutlwanong Trust				2 000	4 223	4 223
Revitalisation of Agricultural schools				3 000	3 000	3 000
SYRAC				1 000	1 000	1 000
School Connectivity				15 000	17 000	17 000
School Management & Governance				5 000	5 000	5 000
Total	758 292	803 707	1 136 532	1 359 018	1 362 991	1 418 648

6. Programmes

6.1 Programme 1: Administration

Programme Objective

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

Table 6.10: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Office of the MEC	6 963	5 784	8 193	6 983	8 938	8 794	8 694	9 140	9 609
Corporate Services	271 254	290 178	344 379	160 407	242 719	307 378	333 435	345 779	359 388
Education Management	431 529	437 813	488 383	460 413	496 621	517 085	540 329	569 997	616 517
Human Resource Development	16 972	11 865	5 812	18 770	6 309	6 579	35 274	35 803	39 023
Education Management Information Systems (EMIS)	5 503	4 868	5 110	4 816	4 049	4 794	8 825	8 406	9 336
Conditional Grants		767	4 769						
Total payments and estimates	732 221	751 275	856 646	651 389	758 636	844 630	926 557	969 125	1 033 873

Table 6.11: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	712 272	713 987	839 596	649 481	749 650	831 627	915 844	958 632	1 024 178
Compensation of employees	503 050	575 919	635 099	642 878	699 078	694 146	733 457	776 326	838 974
Goods and services	208 953	138 068	204 497	6 603	50 572	137 481	182 387	182 306	185 204
Interest and rent on land	269								
Transfers and subsidies to:	8 639	2 977	6 024	1 908	2 536	5 842	2 459	2 459	2 459
Provinces and municipalities									
Departmental agencies and accounts		3	3		9	1	13	13	13
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 800	140	600						
Households	1 839	2 834	5 421	1 908	2 527	5 841	2 446	2 446	2 446
Payments for capital assets	11 271	34 015	10 962		6 450	6 923	8 254	8 034	7 236
Buildings and other fixed structures									
Machinery and equipment	11 271	33 555	10 962		5 242	5 948	8 254	8 034	7 236
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		460			1 208	975			
Payments for financial assets	39	296	64			238			
Total economic classification	732 221	751 275	856 646	651 389	758 636	844 630	926 557	969 125	1 033 873

Description and objectives

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

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

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

Sub-programme 1.6: Conditional Grants

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

The following priorities are funded from this programme:

A. National Priorities	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of the Education Management Information System (EMIS)	4.815	<ul style="list-style-type: none"> The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.

6.2 Programme 2: Public Ordinary School Education

Programme Objective

To provide public ordinary education from Grade 1 to Grade 12 in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)

Table 6.12: Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Public Primary Level	3 999 767	4 310 051	4 587 334	4 748 290	4 635 917	4 839 049	4 623 455	4 883 608	5 155 526
Public Secondary Level	2 864 726	2 997 865	3 126 068	3 242 099	3 180 077	3 252 844	3 313 223	3 482 710	3 679 246
Human Resource Development	34 659	29 829	37 641	47 981	12 024	15 214	42 453	46 111	47 930
School Sport, Culture and Media Services	26 596	23 570	27 042	26 572	28 030	28 224	29 759	30 962	33 517
Conditional Grants	267 445	287 281	301 567	332 276	332 985	320 283	349 302	367 432	386 628
Total payments and estimates	7 193 193	7 648 596	8 079 652	8 397 218	8 189 033	8 455 614	8 358 192	8 810 823	9 302 847

Table 6.13: Summary of provincial payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 516 028	6 939 643	7 284 947	7 925 446	7 603 781	7 728 264	7 525 795	7 919 253	8 386 500
Compensation of employees	6 344 941	6 804 517	7 224 392	7 848 328	7 560 214	7 557 170	7 315 248	7 712 429	8 172 716
Goods and services	171 080	135 126	60 555	77 118	43 567	171 094	210 547	206 824	213 784
Interest and rent on land	7								
Transfers and subsidies to:	674 650	708 398	794 207	471 709	585 000	726 798	831 669	890 834	915 611
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	644 887	667 834	741 864	450 176	563 467	669 937	813 833	872 998	897 775
Households	29 763	40 564	52 343	21 533	21 533	56 861	17 836	17 836	17 836
Payments for capital assets	2 515	555	498	63	252	552	728	736	736
Buildings and other fixed structures									
Machinery and equipment	2 258	555	498	63	252	552	728	736	736
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	257								
Payments for financial assets									
Total economic classification	7 193 193	7 648 596	8 079 652	8 397 218	8 189 033	8 455 614	8 358 192	8 810 823	9 302 847

Description and objectives

Sub-programme 2.1: Public Primary Level

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grades 1 to 7 levels.

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

Sub-programme 2.4: School Sport, Culture and Media Services

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

Sub-programme 2.5: Conditional Grants

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

The following priorities are funded from this programme:

B. National Priorities	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. Norms and Standards for School Funding	610.637	<p>Public Ordinary Schools are funded according to the National Norms and Standards for School Funding</p> <p>(50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding</p> <p>There is no budget allocated towards compensation of pupils exempted in Quintile 4 and 5 schools</p> <p>All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1059:</p> <p>Quintile 1 – R1116 per learner</p> <p>Quintile 2 – R1116 per learner</p> <p>Quintile 3 – R1116 per learner</p> <p>87% of the schools are no fee schools in 2015</p>
2.National School Nutrition Programme	317.157	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
3. Maths, Science and Technology Grant	32.145	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
4. Teachers Development	30.227	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
C. Provincial Priorities		
1.School Connectivity	15.000	To equip schools with information technology to improve teaching and learning.

6.3 Programme 3: Independent School Subsidies

Programme Objective

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

Table 6.14: Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Primary Level	24 643	27 020	23 600	8 295	31 217	31 217	37 471	39 839	42 030
Secondary Level	20 611	18 781	16 767	6 618	23 449	23 448	28 701	30 383	32 054
Total payments and estimates	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084

Table 6.15: Summary of provincial payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084
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	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084

Description and objectives

Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 phases.

Sub-programme 3.2: Secondary Phase

To support independent schools in Grade 8 to 12 levels.

6.4 Programme 4: Public Special School Education

Programme Objective

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

Table 6.16: Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Schools	290 367	312 544	354 658	369 513	365 253	354 176	381 952	404 289	428 439
Human Resource Development	65								
School Sport, Culture and Media services	287		39				100		
Conditional Grants				18 358	18 358	18 276	5 775		
Total payments and estimates	290 719	312 544	354 697	387 871	383 611	372 452	387 827	404 289	428 439

Table 6.17: Summary of provincial payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	232 740	261 078	306 498	335 907	331 647	332 742	327 601	341 078	362 365
Compensation of employees	231 471	261 071	306 456	335 907	331 647	332 655	327 501	341 078	362 365
Goods and services	1 269	7	42			87	100		
Interest and rent on land									
Transfers and subsidies to:	57 019	51 466	48 199	51 964	51 964	39 710	60 226	63 211	66 074
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	56 107	50 793	47 343	51 627	51 627	38 680	59 907	62 892	65 755
Households	912	673	856	337	337	1 030	319	319	319
Payments for capital assets	960								
Buildings and other fixed structures									
Machinery and equipment	960								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	290 719	312 544	354 697	387 871	383 611	372 452	387 827	404 289	428 439

Description and objectives

Sub-programme 4.1: Schools

To provide specific public special schools with resources. (Including E-learning and inclusive education)

Sub-programme 4.2: Human Resource Development

To provide departmental services for the professional and other development of educators and non-educators in public special schools. (Including inclusive education)

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

To provide additional and departmentally managed sporting, cultural and reading activities in public special schools. (Including inclusive education)

Sub-programme 4.4: Conditional grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants. (Including inclusive education)

The following priorities are funded from this programme:

D. National Priorities	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. OSD for Therapists	5.775	To establish parity in remuneration in compliance with ELRC Collective Agreement 1 of 2012. To augment the baseline compensation budget of the PEDs to enable them to comply with ELRC Collective Agreement 1 of 2012.
2. Inclusive Education	5.616	This priority is mainly towards transport of learners at Special Schools.

6.5 Programme 5: Early Childhood Development

Programme Objective

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5. (E-learning is also included)

Table 6.18: Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Grade R in Public Schools	76 745	69 836	111 856	114 931	128 854	122 131	118 624	135 029	141 682
Grade R in Early Childhood Development Centres	5 130	16 459	7 366	5 032	8 215	6 958	8 910	11 428	11 899
Pre-Grade R Training	4 412		1 487	1 800		6			
Human Resource Development	11								
Conditional Grants							1 000		
Total payments and estimates	86 298	86 295	120 709	121 763	137 069	129 095	128 534	146 457	153 581

Table 6.19: Summary of provincial payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	86 255	78 255	117 126	112 522	127 828	123 470	119 710	125 434	132 216
Compensation of employees	80 020	78 248	107 341	111 914	117 230	112 873	119 414	124 722	131 493
Goods and services	6 235	7	9 785	608	10 598	10 597	296	712	723
Interest and rent on land									
Transfers and subsidies to:	43	3 540	3 583	9 241	9 241	5 625	8 824	21 023	21 365
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions		3 464	3 583	9 241	9 241	5 554	8 804	21 003	21 345
Households	43	76				71	20	20	20
Payments for capital assets		4 500							
Buildings and other fixed structures									
Machinery and equipment		4 500							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	86 298	86 295	120 709	121 763	137 069	129 095	128 534	146 457	153 581

Description and objectives

Sub-programme 5.1: Grade R in Public Schools

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

Sub-programme 5.2: Grade R in early childhood development centres

To provide Grade R at early childhood development centres.

Sub-programme 5.3: Pre Grade R Training

To provide training and payment of stipends of Pre-Grade R practitioners/educators.

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

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

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	127.534	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2. Pre-grade R Training	0.000	Support projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners.
3. Social Sector Expanded Public Works Programme Incentive Grant	1.000	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.

Note: An amount of R564 thousand donor funding was received from Flemish Government in 2014/15 financial year to fund the enhancement of Early Childhood Development Curriculum.

6.6 Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non schools

Table 6.20: Summary of payments and estimates: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Administration		2 682	5 665	8 000	12 664	9 609	24 000	26 000	32 000
Public Ordinary Schools	497 482	528 094	393 062	478 733	536 583	481 393	691 099	613 302	645 305
Special Schools			16 207	32 273	31 283	30 374	37 413	22 000	17 980
Early Childhood Development			8 370	54 383	35 255	30 466	27 817	61 504	64 136
Total payments and estimates	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421

Table 6.21: Summary of provincial payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 432	18 447	21 764	12 000	62 867	37 675	39 989	41 000	47 000
Compensation of employees				8 000	8 000	7 677	18 000	20 000	26 000
Goods and services	12 432	18 447	21 764	4 000	54 867	29 998	21 989	21 000	21 000
Interest and rent on land									
Transfers and subsidies to:	85 437	64 015	75 673	37 644	128 644	108 109			
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Non-profit institutions	85 437	64 015	75 673	37 644	128 644	108 109			
Households									
Payments for capital assets	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Buildings and other fixed structures	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Machinery and equipment									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421

Description and objectives

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. Education Infrastructure Grant (EIG)	762.553	<ul style="list-style-type: none"> The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disasters.
2. EPWP Integrated grant to Provinces for Infrastructure	2.523	<ul style="list-style-type: none"> The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
B. Provincial Priority		
3. Infrastructure enhancement allocation	15.253	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

6.7 Programme 7: Examination and Education Related Services

Programme Objective

To provide the education institutions as a whole with examination and education related services.

Table 6.22: Summary of payments and estimates: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Payments to SETA	6 678	7 829	7 032	27 722	11 841	11 841	8 636	9 102	9 662
Professional Services	71 646	69 532	82 894	78 067	80 694	80 228	95 072	98 884	106 213
External examinations	75 741	83 412	86 606	61 839	115 162	97 239	114 600	112 239	115 029
Special Projects	249 719	510 799	493 877	554 737	555 186	685 989	661 723	661 723	704 723
Conditional Grants	10 434	9 910	11 847	11 570	12 686	11 442	10 462	12 967	13 980
Total payments and estimates	414 218	681 482	682 256	733 935	775 569	886 739	890 493	894 915	949 607

Table 6.23: Summary of provincial payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	193 237	506 959	361 640	179 051	296 002	407 236	353 455	363 250	432 700
Compensation of employees	111 786	124 387	141 072	140 630	158 533	152 980	168 105	169 766	179 882
Goods and services	81 444	382 572	220 568	38 421	137 469	254 256	185 350	193 484	252 818
Interest and rent on land	7								
Transfers and subsidies to:	220 608	174 248	320 214	554 884	479 033	479 015	536 154	530 820	516 105
Provinces and municipalities									
Departmental agencies and accounts	6 678	7 829	7 033	27 722	11 843	11 841	8 645	9 111	9 671
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	32 409	40 497	90 300	17 036	32 211	32 036	89 530	89 530	79 955
Households	181 521	125 922	222 881	510 126	434 979	435 138	437 979	432 179	426 479
Payments for capital assets	373	275	402		534	488	884	845	802
Buildings and other fixed structures									
Machinery and equipment	373	275	402		534	488	884	845	802
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	414 218	681 482	682 256	733 935	775 569	886 739	890 493	894 915	949 607

Description and objectives

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: Special Projects

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

Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.5: Conditional Grant Projects

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

The following priorities are funded from this programme:

C. NATIONAL PRIORITY	2015/16 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	10.462	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
2. LTSM	50.000	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: <ul style="list-style-type: none"> • Textbooks, readers, reference books and prescribed works, • Modules and workbooks, • Library material (fiction and non-fiction) and • Resource material for teachers, learners, classroom and library.
3. Literacy and Numeracy	12.000	The programme will be implemented over the MTEF period. The guiding principles are: <ul style="list-style-type: none"> • To promote the right to quality education and access to relevant resources and appropriate support • To promote literacy and language skills as the bases for all learning • To promote literacy development as cross cutting effort at all levels of the department, schools and communities • Pursuing additive multilingualism in the classroom
D. PROVINCIAL PRIORITY		
4. Incentives to top maths schools	1.500	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
5. ELITS	6.000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
6. Kagiso Trust & Kutlwanong Project	4.223	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
7. Revitalisation of agricultural schools	3.000	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
8. Hymaths	29.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
9. Matric Support Programmes	40.000	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that

C. NATIONAL PRIORITY	2015/16 BUDGET R'000	EXPLANATORY NOTES
		the best performing schools continue doing well.
10. Hostel Project	60.000	The allocation is aimed at providing hostel accommodation for learners from nonviable farm schools.
11. Provincial Bursaries	450.000	The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.
12. Management and Governance	5.000	The allocation is aimed to assist schools to hold School Governing Body (SGB) election across the province. The allocation is also aimed to ensure that every school has a School Governing Body (SGB) that is democratically elected.
13. SYRAC	1.000	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes

7. Other programme information

7.1 Personnel numbers and costs

Table 6.24: Personnel numbers and costs: Education

Personnel numbers	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	As at 31 March 2018
Programme 1: Administration	2176	2321	2527	2661	2493	2490	2508
Programme 2: Public Ordinary School Education	27072	27183	25511	25532	23166	22930	22986
Programme 3: Independent School Subsidies							
Programme 4: Public Special School Education	1103	1152	1238	1261	1208	1205	1207
Programme 5: Early Childhood Development	1028	1097	1364	1154	1419	1416	1416
Programme 6: Infrastructure Development				9	13	14	19
Programme 7: Auxiliary and Associated Services	249	310	258	256	1500	1497	1500
Total personnel numbers	31628	32063	30898	30873	29799	29552	29636
Total provincial personnel cost (R thousand)	7 271 268	7 844 142	8 414 360	8 857 501	8 681 725	9 144 321	9 711 430

Table 6.25: Summary of departmental personnel numbers and costs

	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Total for department									
Personnel numbers (head count)	31 628	32 063	30 898	33 508	33 112	30 873	29 799	29 552	29 636
Personnel cost (R thousands)	7 271 268	7 844 142	8 414 360	9 087 657	8 874 702	8 857 501	8 681 725	9 144 321	9 711 430
Human resources component									
Personnel numbers (head count)	401	306	313	294	294	294	287	287	287
Personnel cost (R thousands)	78 136	73 079	65 259	66 505	66 505	66 505	78 819	83 919	89 185
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Finance component									
Personnel numbers (head count)	343	196	165	201	201	201	180	183	183
Personnel cost (R thousands)	62 359	40 599	32 301	52 097	52 097	52 097	53 967	59 559	63 423
Head count as % of total for province	1%	1%	1%	1%	1%	1%	1%	1%	1%
Personnel cost as % of total for province	1%	1%	0%	1%	1%	1%	1%	1%	1%
Full time workers									
Personnel numbers (head count)	32 169	32 675	31 238	32 187	31 791	32 187	26 419	26 174	26 258
Personnel cost (R thousands)	7 387 528	8 039 906	8 603 875	9 330 543	9 233 667	9 330 543	8 476 897	8 936 219	9 493 507
Head count as % of total for province	102%	102%	101%	96%	96%	104%	89%	89%	89%
Personnel cost as % of total for province	102%	102%	102%	99%	104%	105%	98%	98%	98%
Part-time workers									
Personnel numbers (head count)	1 102	1 080	1 402	1 321	1 321	1 321	3 380	3 378	3 378
Personnel cost (R thousands)	141 144	80 020	97 113	111 914	111 914	111 914	204 828	208 102	217 923
Head count as % of total for province	3%	3%	5%	4%	4%	4%	11%	11%	11%
Personnel cost as % of total for province	2%	1%	1%	1%	1%	1%	2%	2%	2%
Contract workers									
Personnel numbers (head count)									
Personnel cost (R thousands)									
Head count as % of total for province									
Personnel cost as % of total for province									

8.10.2 Training

Table 6.26: Payments on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Programme 1: Administration	16 972	11 865	5 812	18 770	6 309	6 579	35 274	35 803	39 023
<i>of which</i>									
Subsistence and travel	887	556	28		7	364	2 000	600	700
Payments on tuition	4 999	1 059	1 650	1 574	1 574	1 552	13 001	14 500	16 000
Programme 2: Public Ordinary School Education	34 659	29 829	37 641	47 981	12 024	15 214	42 453	46 111	47 930
Subsistence and travel	5 105	6 638	7 431	12 800	1 821	528	13 226	14 255	13 115
Payments on tuition	8 719	3 499	3 513						
Programme 3: Independent School Subsidies									
Subsistence and travel									
Payments on tuition									
Programme 4: Public Special School Education	65								
Subsistence and travel									
Payments on tuition									
Programme 5: Early Childhood Development	11								
Subsistence and travel	11								
Payments on tuition									
Programme 6: Infrastructure Development									
Subsistence and travel									
Payments on tuition									
Programme 7: Examination and Education related services	6 678	7 829	7 032	27 722	11 841	11 841	8 636	9 102	9 662
Subsistence and travel									
Payments on tuition									
Total payments on training	58 385	49 523	50 485	94 473	30 174	33 634	86 363	91 016	96 615

Table 6.27: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Number of staff	31 628	32 063	30 898	30 873	30 873	30 873	29 799	29 552	29 636
Number of personnel trained	14 400	22 357	25 306	25 306	25 306	25 306	25 306	25 306	26 571
<i>of which</i>									
Male	5 760	8 404	12 782	12 782	12 782	12 782	12 782	12 782	13 421
Female	8 640	13 953	12 524	12 524	12 524	12 524	12 524	12 524	13 150
Number of training opportunities	2 365	2 668	2 848	2 848	2 848	2 848	2 848	2 848	2 990
<i>of which</i>									
Tertiary	2 365	2 668	2 848	2 848	2 848	2 848	2 848	2 848	2 990
Workshops									
Seminars									
Other									
Number of bursaries offered	2 365	2 668	2 848	2 848	2 848	2 848	2 848	2 848	2 990
Number of interns appointed	80	76	80	80	80	80	80	80	84
Number of learnerships appointed	266	41	45	45	45	45	45	45	47
Number of days spent on training									

Table 6.30: Reconciliation of Structural changes: Education

Programme 5: Further Education and Training and Programme 6: Adult Basic Education and Training will be funded through Department of Higher Education and Training with effect from 1 April 2015.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	10 790	11 738	13 033	13 095	13 402	13 458	14 004	14 742	15 300
Sale of goods and services produced by department (excluding capital assets)	10 724	11 700	12 998	13 060	13 367	13 423	13 969	14 707	15 265
Sales by market establishments									
Administrative fees									
Other sales	10 724	11 700	12 998	13 060	13 367	13 423	13 969	14 707	15 265
<i>Of which</i>									
Commission insurance	9 525	11 111	12 022	12 500	12 500	12 543	13 379	14 107	14 200
Exam certificates	130	271	280	280	326	339	300	300	300
Marking of exam papers	120	267	100	160	255	255	170	180	200
Sale: tender documents	60	51	120	120	283	307	120	120	265
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	66	38	35	35	35	35	35	35	35
Transfers received from:	5								
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises		5							
Households and non-profit institutions									
Fines, penalties and forfeits	272	233	263	277	471	476	300	300	300
Interest, dividends and rent on land	264	650	368	330	330	310	340	400	450
Interest	264	650	368	330	330	310	340	400	450
Dividends									
Rent on land									
Sales of capital assets			1			3			
Land and sub-soil assets									
Other capital assets			1			3			
Transactions in financial assets and liabilities	4 453	6 456	4 360	5 600	5 648	5 354	5 700	5 800	6 100
Total departmental receipts	15 779	19 082	18 025	19 302	19 851	19 601	20 344	21 242	22 150

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	712 272	713 987	839 596	649 481	749 650	831 627	915 844	958 632	1 024 178
Compensation of employees	503 050	575 919	635 099	642 878	699 078	694 146	733 457	776 326	838 974
Salaries and wages	431 299	495 703	547 786	544 691	605 891	355 978	641 473	680 429	736 866
Social contributions	71 751	80 216	87 313	98 187	93 187	338 168	91 984	95 897	102 108
Goods and services	208 953	138 068	204 497	6 603	50 572	137 481	182 387	182 306	185 204
Administrative fees	759	565	606		113	432	594	594	594
Advertising	2 979	2 815	820		372	360			
Minor Assets	2 092	1 100	1 141		317	200	428	629	527
Audit cost: External	13 216	10 472	9 784		3 000	9 379	17 600	17 600	17 600
Bursaries: Employees	4 999	1 059	1 650	1 574	1 574	1 552	13 001	14 500	16 000
Catering: Departmental activities	10 833	2 397	3 105	1 639	480	416	1 699	1 599	1 599
Communication (G&S)	19 956	15 147	17 646		13 004	14 341	17 070	17 070	17 065
Computer services	7 556	1 935	9 162		3 381	14 710	14 681	14 774	15 024
Consultants and professional services: Business and advisory services	11 745	3 743	938		5 551	3 367	4 200	4 300	4 800
Consultants and professional services: Infrastructure and planning	1	47							
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 669	1 029	4 487		25	291	3 600	3 600	3 600
Contractors	1 758	225	2 145		2 304	2 252	170	110	110
Agency and support / outsourced services	537	14 235	15 031		308	3 795			
Entertainment	58	71	99		84	23	7	7	7
Fleet services (including government motor transport)			31 174		3 500	22 811	20 000	20 000	20 000
Housing									
Inventory: Clothing material and accessories					20	4	88	88	88
Inventory: Farming supplies									
Inventory: Food and food supplies	3		7						
Inventory: Fuel, oil and gas	15	10							
Inventory: Learner and teacher support material	1 345	229	356		131	130	14 237	14 477	14 523
Inventory: Materials and supplies	21	99	10		2				
Inventory: Medical supplies	6								
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies						1 102			
Consumable supplies	1 168	570	2 140		457	248	1 739	1 753	1 809
Consumable: Stationery, printing and office supplies	8 305	2 799	5 796		1 906	1 916	6 833	7 007	7 075
Operating leases	22 128	18 914	45 311		1 304	23 998	20 794	20 566	20 520
Property payments	23 389	1 242	1 295		204	378	1 694	1 694	1 724
Transport provided: Departmental activity	1 916	552	794		219	219	70	70	70
Travel and subsistence	54 237	38 669	27 400		8 539	14 669	29 700	28 196	28 297
Training and development	9 588	2 119	940	2 826	65	1 010	3 000	2 500	3 000
Operating payments	7 720	17 082	22 067		3 566	19 730	7 582	7 572	7 572
Venues and facilities	951	943	593	564	146	148	3 600	3 600	3 600
Rental and hiring	3								
Interest and rent on land	269								
Interest	269								
Rent on land									
Transfers and subsidies to¹:	8 639	2 977	6 024	1 908	2 536	5 842	2 459	2 459	2 459
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts		3	3		9	1	13	13	13
Social security funds									
Provide list of entities receiving transfers ⁴		3	3		9	1	13	13	13
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	6 800	140	600						
Households	1 839	2 834	5 421	1 908	2 527	5 841	2 446	2 446	2 446
Social benefits	1 313	2 787	5 330	1 908	2 527	5 841	2 446	2 446	2 446
Other transfers to households	526	47	91						
Payments for capital assets	11 271	34 015	10 962		6 450	6 923	8 254	8 034	7 236
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	11 271	33 555	10 962		5 242	5 948	8 254	8 034	7 236
Transport equipment									
Other machinery and equipment	11 271	33 555	10 962		5 242	5 948	8 254	8 034	7 236
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		460			1 208	975			
Payments for financial assets	39	296	64			238			
Total economic classification: Programme 1: Administration	732 221	751 275	856 646	651 389	758 636	844 630	926 557	969 125	1 033 873

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	6 516 028	6 939 643	7 284 947	7 925 446	7 603 781	7 728 264	7 525 795	7 919 253	8 386 500
Compensation of employees	6 344 941	6 804 517	7 224 392	7 848 328	7 560 214	7 557 170	7 315 248	7 712 429	8 172 716
Salaries and wages	5 411 202	5 794 882	6 162 229	6 546 760	6 409 741	4 819 783	6 284 876	6 642 737	7 053 384
Social contributions	933 739	1 009 635	1 062 163	1 301 568	1 150 473	2 737 387	1 030 372	1 069 692	1 119 332
Goods and services	171 080	135 126	60 555	77 118	43 567	171 094	210 547	206 824	213 784
Administrative fees			18	900			307	350	400
Advertising	240		178	200	200	179	220	210	260
Minor Assets	17 635	4 298	316		430	2	35	10	10
Audit cost: External									
Bursaries: Employees	8 719	3 499	3 513						
Catering: Departmental activities	7 074	9 577	14 927	11 267	1 210	1 527	7 730	7 860	6 360
Communication (G&S)	373	344	199	70	223	240	119	119	119
Computer services	14 112	495	273	506	5	748	1 000	1 000	2 000
Consultants and professional services: Business and advisory services	178	2 894	453	524	1 672	1 667	8 860	7 560	11 060
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	2 809	3 207	55	237	7		108	102	102
Agency and support / outsourced services	723	761							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 455	3 972	5 468	6 665	6 665	4 877	6 900	7 150	7 400
Inventory: Fuel, oil and gas	1								
Inventory: Learner and teacher support material	68 245	78 615	8 408	25 223	24 124	150 006	104 306	109 715	112 098
Inventory: Materials and supplies	195	141	183	57	42	79	954	954	954
Inventory: Medical supplies	150	57	2				17	17	17
Inventory: Medicine									
Medsas inventory interface			750	373	278	54	30 567	17 567	17 567
Inventory: Other supplies									
Consumable supplies	3 220	1 972	1 400	638	1 009	305	2 575	2 587	2 593
Consumable: Stationery, printing and office supplies	1 776	5 341	1 590	2 271	734	536	3 889	4 644	3 589
Operating leases	210	139	2	209	124	34	55	55	55
Property payments	6 536	6 453	5 630	2 202	1 888	3 242	2 901	3 472	3 767
Transport provided: Departmental activity	2 387	919	1 708	374	136	17	1 966	1 878	1 878
Travel and subsistence	9 396	7 944	8 478	13 562	2 936	1 704	17 755	19 150	18 683
Training and development	17 942	2 958	3 378	8 500	67	4 300	13 545	15 866	16 800
Operating payments	3 993	579	2 738	2 218	1 596	1 390	4 708	5 102	5 207
Venues and facilities	1 711	961	888	1 122	221	187	2 030	1 456	2 865
Rental and hiring									
Interest and rent on land	7								
Interest	7								
Rent on land									
Transfers and subsidies to¹:	674 650	708 398	794 207	471 709	585 000	726 798	831 669	890 834	915 611
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	644 887	667 834	741 864	450 176	563 467	669 937	813 833	872 998	897 775
Households	29 763	40 564	52 343	21 533	21 533	56 861	17 836	17 836	17 836
Social benefits	29 755	40 493	52 343	21 533	21 533	56 861	17 836	17 836	17 836
Other transfers to households	8	71							
Payments for capital assets	2 515	555	498	63	252	552	728	736	736
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	2 258	555	498	63	252	552	728	736	736
Transport equipment									
Other machinery and equipment	2 258	555	498	63	252	552	728	736	736
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	257								
Payments for financial assets									
Total economic classification: Programme 2: Public Ordinary School Education	7 193 193	7 648 596	8 079 652	8 397 218	8 189 033	8 455 614	8 358 192	8 810 823	9 302 847

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Independent School Subsidies	45 254	45 801	40 367	14 913	54 666	54 665	66 172	70 222	74 084

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	232 740	261 078	306 498	335 907	331 647	332 742	327 601	341 078	362 365
Compensation of employees	231 471	261 071	306 456	335 907	331 647	332 655	327 501	341 078	362 365
Salaries and wages	197 992	222 432	261 851	282 551	285 539	176 392	280 525	292 107	311 116
Social contributions	33 479	38 639	44 605	53 356	46 108	156 263	46 976	48 971	51 249
Goods and services	1 269	7	42			87	100		
Administrative fees									
Advertising	20								
Minor Assets	364								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	391		31						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	119								
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	40								
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	88								
Consumable: Stationery, printing and office supplies	11								
Operating leases									
Property payments									
Transport provided: Departmental activity	63						100		
Travel and subsistence	104	7	2			12			
Training and development	65								
Operating payments			1			75			
Venues and facilities	4		8						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	57 019	51 466	48 199	51 964	51 964	39 710	60 226	63 211	66 074
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	56 107	50 793	47 343	51 627	51 627	38 680	59 907	62 892	65 755
Households	912	673	856	337	337	1 030	319	319	319
Social benefits	912	673	856	337	337	1 030	319	319	319
Other transfers to households									
Payments for capital assets	960								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	960								
Transport equipment									
Other machinery and equipment	960								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 4: Public Special School Education	290 719	312 544	354 697	387 871	383 611	372 452	387 827	404 289	428 439

Table B.2 (e): Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	86 255	78 255	117 126	112 522	127 828	123 470	119 710	125 434	132 216
Compensation of employees	80 020	78 248	107 341	111 914	117 230	112 873	119 414	124 722	131 493
Salaries and wages	77 401	76 243	105 372	109 380	115 280	61 428	117 520	122 790	129 464
Social contributions	2 619	2 005	1 969	2 534	1 950	51 445	1 894	1 932	2 029
Goods and services	6 235	7	9 785	608	10 598	10 597	296	712	723
Administrative fees									
Advertising									
Minor Assets	1 055								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	890		121						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	1 608								
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	1 404		9 437	608	3 741	3 740	296	712	723
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					6 857	6 857			
Consumable supplies									
Consumable: Stationery, printing and office supplies			50						
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 107	7	63						
Training and development			95						
Operating payments	171								
Venues and facilities			19						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	43	3 540	3 583	9 241	9 241	5 625	8 824	21 023	21 365
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		3 464	3 583	9 241	9 241	5 554	8 804	21 003	21 345
Households	43	76				71	20	20	20
Social benefits	43	76				71	20	20	20
Other transfers to households									
Payments for capital assets	4 500								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 500								
Transport equipment									
Other machinery and equipment	4 500								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 5: Early Childhood Development	86 298	86 295	120 709	121 763	137 069	129 095	128 534	146 457	153 581

Table B.2 (f): Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	12 432	18 447	21 764	12 000	62 867	37 675	39 989	41 000	47 000
Compensation of employees				8 000	8 000	7 677	18 000	20 000	26 000
Salaries and wages				5 887	5 887	5 094	18 000	20 000	26 000
Social contributions				2 113	2 113	2 583			
Goods and services	12 432	18 447	21 764	4 000	54 867	29 998	21 989	21 000	21 000
Administrative fees									
Advertising									
Minor Assets									
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					35 000	17 795	7 000	7 000	7 000
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	12 432	18 447	21 764	4 000	19 867	12 042	14 989	14 000	14 000
Transport provided: Departmental activity									
Travel and subsistence						161			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	85 437	64 015	75 673	37 644	128 644	108 109			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	85 437	64 015	75 673	37 644	128 644	108 109			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Buildings and other fixed structures	399 613	448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Buildings	399 613								
Other fixed structures		448 314	325 867	523 745	424 274	406 058	740 340	681 806	712 421
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6: Infrastructure Development	497 482	530 776	423 304	573 389	615 785	551 842	780 329	722 806	759 421

Table B.2 (g): Payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	193 237	506 959	361 640	179 051	296 002	407 236	353 455	363 250	432 700
Compensation of employees	111 786	124 387	141 072	140 630	158 533	152 980	168 105	169 766	179 882
Salaries and wages	101 552	113 695	128 882	126 586	145 475	97 764	154 412	155 607	164 838
Social contributions	10 234	10 692	12 190	14 044	13 058	55 216	13 693	14 159	15 044
Goods and services	81 444	382 572	220 568	38 421	137 469	254 256	185 350	193 484	252 818
Administrative fees	11	6	10	10	10		13	28	28
Advertising	495	71	396		65	65			
Minor Assets	1 143	18	758		10 045	23	6 657	6 711	6 371
Audit cost: External									
Bursaries: Employees							12 100	17 900	23 600
Catering: Departmental activities	10 693	15 295	19 960	2 662	12 683	3 330	13 854	15 130	15 629
Communication (G&S)	168	420	89	10	1	1	60	75	68
Computer services	11 618	12 232	21 859		18 042	17 825	70 563	70 611	112 285
Consultants and professional services: Business and advisory services	945	9 968	21 690	900	12 877	11 115	33 900	35 223	45 266
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	178	10 070	6 698		233	133	60	72	62
Agency and support / outsourced services									
Entertainment	2								
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories				100			14	13	14
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas	16	6							
Inventory: Learner and teacher support material	1 186	256 477	66 230		10 975	132 162	16 540	16 543	16 532
Inventory: Materials and supplies	41		82			101	502	400	748
Inventory: Medical supplies	992	498	499	100	500		1 011	100	500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			2 479		3	3			
Consumable supplies	696	1 117	306		384	364	1 394	1 396	1 398
Consumable: Stationery, printing and office supplies	3 545	2 684	2 713	1 926	4 189	4 122	3 004	3 081	3 170
Operating leases	125								
Property payments	7 638	1 573	1 525		2 491	1 299	3 252	3 257	3 261
Transport provided: Departmental activity	30 521	43 216	50 167	28 101	28 377	49 416	580	1 010	1 280
Travel and subsistence	9 974	16 341	14 216	3 112	25 187	23 634	13 537	14 663	15 114
Training and development	180	7 792	8 325	1 000	9 425	9 033	4 523	2 800	2 800
Operating payments	793	1 381	1 576		1 506	1 297	2 676	2 660	2 880
Venues and facilities	480	3 407	990	500	476	333	1 110	1 811	1 812
Rental and hiring	4								
Interest and rent on land	7								
Interest	7								
Rent on land									
Transfers and subsidies to¹:	220 608	174 248	320 214	554 884	479 033	479 015	536 154	530 820	516 105
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts	6 678	7 829	7 033	27 722	11 843	11 841	8 645	9 111	9 671
Social security funds									
Provide list of entities receiving transfers ⁴	6 678	7 829	7 033	27 722	11 843	11 841	8 645	9 111	9 671
Universities and technikons									
Transfers and subsidies to¹: - continued									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	32 409	40 497	90 300	17 036	32 211	32 036	89 530	89 530	79 955
Households	181 521	125 922	222 881	510 126	434 979	435 138	437 979	432 179	426 479
Social benefits	325	595	269	126	186	345	79	79	79
Other transfers to households	181 196	125 327	222 612	510 000	434 793	434 793	437 900	432 100	426 400
Payments for capital assets	373	275	402		534	488	884	845	802
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	373	275	402		534	488	884	845	802
Transport equipment									
Other machinery and equipment	373	275	402		534	488	884	845	802
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 7: Auxiliary and Associated Services	414 218	681 482	682 256	733 935	775 569	886 739	890 493	894 915	949 607

Table B.3a: Payments and estimates by economic classification: National School Nutrition Programme: (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	4 256	4 873	6 732	8 376	8 545	5 437	8 095	8 401	8 861
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 255	4 873	6 732	8 376	8 545	5 437	8 095	8 401	8 861
Administrative fees									
Advertising			201	200	200	179	210	200	250
Minor Assets		1			430	2			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	29	94	115	300	300	94	320	350	350
Communication (G&S)	3				160	160			
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				200					
Agency and support / outsourced services	723	762							
Entertainment									
Fleet services (including government motor transport)			9						
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 455	3 972	6 220	6 665	6 665	4 877	6 900	7 150	7 400
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					212				
Consumable: Stationery, printing and office supplies	32	17	100	100	100	42	120	175	120
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	13	27	55	262	262	66	335	401	511
Training and development				500	67				
Operating payments			12	127	127	14	180	75	180
Venues and facilities			20	22	22	3	30	50	50
Rental and hiring									
Interest and rent on land	1								
Interest	1								
Rent on land									
Transfers and subsidies to¹:	243 938	252 889	267 976	290 766	290 766	286 297	308 970	325 465	341 704
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	243 938	252 889	267 976	290 766	290 766	286 297	308 970	325 465	341 704
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	7		112	63	106	23	92	100	100
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	7		112	63	106	23	92	100	100
Transport equipment									
Other machinery and equipment	7		112	63	106	23	92	100	100
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: National School Nutrition Programme	248 201	257 762	274 820	299 205	299 417	291 757	317 157	333 966	350 665

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	3 480	2 195	3 573	2 006	2 415	2 004			
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	3 480	2 195	3 573	2 006	2 415	2 004			
Administrative fees			60	500					
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		36	266	406	534	430			
Communication (G&S)									
Computer services									
Consultants and professional services:									
Business and advisory services			40		1 267	960			
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	3 480	2 087	2 547	500					
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		61	310	500	519	519			
Training and development									
Operating payments			250						
Venues and facilities		11	100	100	95	95			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	1 336	2 989	4 000	6 000	6 088	4 721			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	1 336	2 989	4 000	6 000	6 088	4 721			
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: Dinaledi Schools Grant	4 816	5 184	7 573	8 006	8 503	6 725			

Table B.3c: Payments and estimates by economic classification: Technical Secondary Schools Recapitalisation Grant: (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:	14 428	19 594	20 963	22 219	22 219	19 273			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	14 428	19 594	20 963	22 219	22 219	19 273			
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: Technical Secondary Schools Recapitalisation Grant	14 428	19 594	20 963	22 219	22 219	19 273			

Table B.3d: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive: (Public Ordinary Sch

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments		4 742		2 846	2 846	2 846			
Compensation of employees		4 742		2 846	2 846	2 846			
Salaries and wages		4 742		2 846	2 846	2 846			
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
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: Social Sector Expanded Public Works Programme Incentive		4 742		2 846	2 846	2 846			

Table B.3e: Payments and estimates by economic classification: OSD for Therapists: (Public Special School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments				18 358	18 358	18 276	5 775		
Compensation of employees				18 358	18 358	18 191	5 775		
Salaries and wages									
Social contributions				18 358	18 358	18 191	5 775		
Goods and services						85			
Administrative fees									
Advertising									
Minor Assets									
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						10			
Training and development									
Operating payments						75			
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
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: OSD for Therapists				18 358	18 358	18 276	5 775		

Table B.3f: Payments and estimates by economic classification: Education Infrastructure Grant: (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	15 725	17 771	32 710	12 000	61 000	35 808	37 989	39 000	45 000
Compensation of employees		441	7 325	8 000	8 000	7 677	18 000	20 000	26 000
Salaries and wages		441	7 325	5 887	5 887	5 094	18 000	20 000	26 000
Social contributions				2 113	2 113	2 583			
Goods and services	15 725	17 330	25 385	4 000	53 000	28 131	19 989	19 000	19 000
Administrative fees									
Advertising									
Minor Assets		37	210						
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					35 000	17 795	7 000	7 000	7 000
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	15 725	17 293	25 000	4 000	18 000	10 175	12 989	12 000	12 000
Transport provided: Departmental activity									
Travel and subsistence			175			161			
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	55 441	61 015	75 673	20 984	128 644	96 113			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	55 441	61 015	75 673	20 984	128 644	96 113			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	349 715	433 562	367 835	521 329	417 937	399 459	724 564	668 553	697 931
Buildings and other fixed structures	349 715	433 273	367 545	521 329	417 937	399 459	724 564	668 553	697 931
Buildings									
Other fixed structures	349 715	433 273	367 545	521 329	417 937	399 459	724 564	668 553	697 931
Machinery and equipment		289	290						
Transport equipment									
Other machinery and equipment		289	290						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Education Infrastructure Grant	420 881	512 348	476 218	554 313	607 581	531 380	762 553	707 553	742 931

Table B.3g: Payments and estimates by economic classification: EPWP intergrated grant to Provinces for infrastructure (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 000	3 000		2 416	3 540	2 629	2 523		
Buildings and other fixed structures	1 000	3 000		2 416	3 540	2 629	2 523		
Buildings									
Other fixed structures	1 000	3 000		2 416	3 540	2 629	2 523		
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: EPWP Intergrated Grant to Provinces for Infrastructure	1 000	3 000		2 416	3 540	2 629	2 523		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	65 455								
Buildings and other fixed structures	65 455								
Buildings									
Other fixed structures	65 455								
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: Infrastructure Grant to Provinces	65 455								

Table B.3i: Payments and estimates by economic classification: HIV/AIDS Life Skills Education (Auxiliary and Associated Services)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	10 434	9 910	14 441	11 570	12 501	11 383	10 462	12 967	13 980
Compensation of employees	1 016	735	1 680	850	1 415	1 414	1 200	1 410	1 410
Salaries and wages	916	671	1 396	727	1 133	1 414	1 055	1 249	1 249
Social contributions	100	64	284	123	282		145	161	161
Goods and services	9 418	9 175	12 761	10 720	11 086	9 969	9 262	11 557	12 570
Administrative fees			10	10	10			15	15
Advertising	156								
Minor Assets					45				
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 349	3 046	2 720	2 662	2 262	2 528	1 752	3 000	3 000
Communication (G&S)			12	10				15	15
Computer services									
Consultants and professional services:									
Business and advisory services	934	1 028	2 540	900	1 970	1 490	1 900	1 000	1 243
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	49	17							
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories			396	100					
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1 030								
Inventory: Materials and supplies									
Inventory: Medical supplies	992	498	500	100	500		1 011	100	500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	222	488							
Consumable: Stationery, printing and office supplies	223	312	127	1 926	1 446	1 592	169	230	330
Operating leases	5								
Property payments									
Transport provided: Departmental activity	574	589	1 000	400	726	943	500	930	1 200
Travel and subsistence	2 316	1 329	3 027	3 112	1 332	1 133	1 630	2 767	2 767
Training and development	180	1 464	456	1 000	2 357	1 966	1 500	2 000	2 000
Operating payments	12		1 173		5	20			
Venues and facilities	376	404	800	500	433	297	800	1 500	1 500
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:					60	59			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households					60	59			
Social benefits					60	59			
Other transfers to households									
Payments for capital assets					125				
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					125				
Transport equipment									
Other machinery and equipment					125				
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Auxiliary and Associated Services	10 434	9 910	14 441	11 570	12 686	11 442	10 462	12 967	13 980

Table B.3j: Payments and estimates by economic classification: Infrastructure Enhancement Allocation (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments					1 867	1 867	2 000	2 000	2 000
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					1 867	1 867	2 000	2 000	2 000
Administrative fees									
Advertising									
Minor Assets									
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					1 867	1 867	2 000	2 000	2 000
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 to¹:	11 146	12 000		16 660		11 996			
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	11 146	12 000		16 660		11 996			
Households									
Social benefits									
Other transfers to households									
Payments for capital assets					2 797	3 970	13 253	13 253	14 490
Buildings and other fixed structures					2 797	3 970	13 253	13 253	14 490
Buildings									
Other fixed structures					2 797	3 970	13 253	13 253	14 490
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: Infrastructure Enhancement Allocation	11 146	12 000		16 660	4 664	17 833	15 253	15 253	16 490

Table B.3k: Payments and estimates by economic classification: Social Sector Expanded Public Works Programme Incentive: (Early Childhood)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments							1 000		
Compensation of employees							1 000		
Salaries and wages							1 000		
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
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 to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
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: Infrastructure Enhancement Allocation							1 000		

Table B.31: Payments and estimates by economic classification: Maths, Science & Technology Grant: (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments							32 145	16 466	18 963
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services							32 145	16 466	18 963
Administrative fees							200	200	200
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities							3 400	1 500	2 000
Communication (G&S)									
Computer services									
Consultants and professional services:							800	1 000	1 000
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							2 800	2 800	3 300
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies							15 000		
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity							1 100	1 000	1 000
Travel and subsistence							3 300	3 600	4 163
Training and development							3 545	3 866	4 800
Operating payments							1 000	1 500	1 500
Venues and facilities							1 000	1 000	1 000
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:								17 000	17 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers ⁴									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions								17 000	17 000
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: Infrastructure Enhancement Allocation							32 145	33 466	35 963

Table B.4: Payments and estimates by economic classification: "Goods and Services level 4 items "

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term est	
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17
Current payments								
Goods and services	481 413	674 227	517 211	126 750	297 073	603 513	600 669	604 326
Administrative fees	770	571	634	910	123	432	914	972
Advertising	3 734	2 886	1 394	200	637	604	220	210
Minor Assets	22 289	5 416	2 215		10 792	225	7 120	7 350
Audit cost: External	13 216	10 472	9 784		3 000	9 379	17 600	17 600
Bursaries: Employees	13 718	4 558	5 163	1 574	1 574	1 552	25 101	32 400
Catering: Departmental activities	29 881	27 269	38 144	15 568	14 373	5 273	23 283	24 589
Communication (G&S)	20 497	15 911	17 934	80	13 228	14 582	17 249	17 264
Computer services	33 286	14 662	31 294	506	21 428	33 283	86 244	86 385
Consultants and professional services: Business and advisory services	14 595	16 605	23 081	1 424	20 100	16 149	46 960	47 083
Consultants and professional services: Infrastructure and planning	1	47						
Consultants and professional services: Laboratory services								
Consultants and professional services: Scientific and technological services								
Consultants and professional services: Legal costs	1 669	1 029	4 487		25	291	3 600	3 600
Contractors	4 745	13 502	8 898	237	2 544	2 385	338	284
Agency and support / outsourced services	1 260	14 996	15 031		308	3 795		
Entertainment	60	71	99		84	23	7	7
Fleet services (including government motor transport)			31 174		3 500	22 811	20 000	20 000
Housing								
Inventory: Clothing material and accessories				100	20	4	102	101
Inventory: Farming supplies								
Inventory: Food and food supplies	3 458	3 972	5 475	6 665	6 665	4 877	6 900	7 150
Inventory: Fuel, oil and gas	32	16						
Inventory: Learner and teacher support material	72 220	335 321	84 431	25 831	38 971	286 038	135 379	141 447
Inventory: Materials and supplies	257	240	275	57	44	180	1 456	1 354
Inventory: Medical supplies	1 148	555	501	100	500		1 028	117
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies			3 229	373	42 138	25 811	37 567	24 567
Consumable supplies	5 172	3 659	3 846	638	1 850	917	5 708	5 736
Consumable: Stationery, printing and office supplies	13 637	10 824	10 149	4 197	6 829	6 574	13 726	14 732
Operating leases	22 463	19 053	45 313	209	1 428	24 032	20 849	20 621
Property payments	49 995	27 715	30 214	6 202	24 450	16 961	22 836	22 423
Transport provided: Departmental activity	34 887	44 687	52 669	28 475	28 732	49 652	2 716	2 958
Travel and subsistence	74 818	62 968	50 159	16 674	36 662	40 180	60 992	62 009
Training and development	27 775	12 869	12 738	12 326	9 557	14 343	21 068	21 166
Operating payments	12 677	19 042	26 382	2 218	6 668	22 492	14 966	15 334
Venues and facilities	3 146	5 311	2 498	2 186	843	668	6 740	6 867
Rental and hiring	7							

Table B5: Details on Infrastructure

No. R thousands	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Professional fees (2014/15)	Construction fees (2014/15)	Total Available	MTEF Forward Estimates				
				School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish								MTEF 2014/15 (R'000)	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)	
1. New and replacement assets																			
1	Sasolburg:Kopanelang Thuto	EIG	Fezile Dabi	Primary School	24 CR, Admin, Hall, MC	Jul-11	Apr-16	Infrastructure Development		22 800	19 225	2 270	9 079	2 552	11 349				
2	Sasolburg:Kahobotjha- Sakubusha	EIG	Fezile Dabi	Secondary School	24 CR, Admin, Hall, MC	Jun-11	Apr-16	Infrastructure Development		26 100	24 457	2 400	9 600	2 148	12 000				
3	Welkom: Hani Park P/S	EIG	Lejweleputswa	Primary School	24 CR, Admin, Hall, MC	Nov-12	Apr-16	Infrastructure Development		48 219	16 037	6 436	25 746	6 783	32 182				
4	Bothaville: Letlotlo Naledi	EIG	Lejweleputswa	Primary School	30 CR, Admin, Hall, MC	Jun-11	Sep-15	Infrastructure Development		30 177	26 680	699	2 797	13 565	3 496				
5	Memel: Umcebo P/S	EIG	Thabo Mofutsanyana	Primary School	24 CR, Admin, Hall, MC	Nov-12	Apr-16	Infrastructure Development		48 219	37 097	2 224	8 898	8 708	11 122				
6	Bethlehem: Rehopotswa: (Bohlokong P/S)	EIG	Thabo Mofutsanyana	Primary School	New school	Sep-13	Dec-16	Infrastructure Development		46 006		1 840	7 361	3 010	9 201	16 447	15 358		
7	Botshabelo: Tsholo P/S	EIG	Motheo	Primary School	New school	Sep-13	Dec-16	Infrastructure Development		43 536		1 741	6 966	3 325	8 707	14 554	16 275		
8	Sasolburg:(Amelia) Moses Masike/ Bekezela	EIG	Fezile Dabi	Primary School	New school	Apr-14	Mar-16	Infrastructure Development		55 536		2 221	8 886	3 137	11 107	16 890	18 539		
9	Viljoenskroon: Dr Sello	EIG	Fezile Dabi	Primary School	New school	Apr-17	Mar-19	Infrastructure Development		40 000		1 082	4 328		5 410	9 200	10 200		
10	Hertzogville: Malebogo	EIG	Lejweleputswa	Primary School	New school	Apr-17	Mar-19	Infrastructure Development		44 003		1 760	7 041	2 940	8 801	16 514	14 688		
11	Welkom: Albertina Sisulu	EIG	Lejweleputswa	Secondary School	New school	Apr-14	Mar-17	Infrastructure Development		55 536		2 221	8 886	2 940	11 107	17 890	18 539		
12	Hoopstad: GM Polori	EIG	Lejweleputswa	Primary School	New school	Apr-14	Mar-17	Infrastructure Development		40 000		1 082	4 328		5 410	12 000	9 980		
13	Bloemfontein: Grassland	EIG	Motheo	Primary School	New school	Apr-14	Mar-17	Infrastructure Development		58 007		2 320	9 282	3 150	11 602	17 090	19 336		
14	Bloemfontein: Grassland	EIG	Motheo	Secondary School	New school	Apr-14	Dec-18	Infrastructure Development		53 857		2 154	8 617	3 360	10 771	18 107	17 979		
15	Bloemfontein:Dinaweng	EIG	Motheo	Primary School	New school	Apr-15	Dec-18	Infrastructure Development		43 140		1 726	6 902	3 360	8 628	17 111	14 401		
16	Bloemfontein: Matla	EIG	Motheo	Primary School	New school	May-11	Sep-15	Infrastructure Development		32 946	28 577	874	3 495	9 672	4 369				
17	Bloemfontein: Bainsvlei	EIG	Motheo	Combined School	New Hostel	Oct-11	Mar-15	Infrastructure Development		57 309	50 050			14 042	3 959				
18	Thaba Nchu: Boitumelong	EIG	Motheo	Special School	New Hostel	Apr-14	Apr-16	Infrastructure Development		20 000		2 400	9 600	4 000	12 000	5 600	2 000		
19	Warden: Silundokuhle	EIG	Thabo Mofutsanyana	Primary School	New school	Apr-15	Dec-18	Infrastructure Development		40 000		1 082	4 328		5 410	9 200	9 980		
20	Vrede: Thembalihle	EIG	Thabo Mofutsanyana	Primary School	New school	Apr-15	Dec-18	Infrastructure Development		40 000		1 082	4 328		5 410	9 200	9 980		
21	Clocolan: Ruang Tsebo	EIG	Thabo Mofutsanyana	Primary School	New school	Apr-15	Dec-18	Infrastructure Development		40 000		1 090	4 360		5 450	9 200	9 980		
22	New Special School	EIG	Xhariep	Special School	New school	Apr-15	Dec-18	Infrastructure Development		40 000		1 082	4 328		5 410	9 200	9 980		
23	New Secondary School (Old Zamdela)	EIG	Fezile Dabi	Secondary School	New school	Apr-16	Mar-18	Infrastructure Development		40 000						7 200	22 000		
24	Mooifontein	EIG	Xhariep	Primary School Farm/ Sec	New school	Apr-15	Dec-18	Infrastructure Development		30 000		1 080	4 320		5 400	10 044	6 600		
25	Leboneng	EIG	Lejweleputswa	Special School	New Hostel	Apr-15	Dec-18	Infrastructure Development		20 000		1 600	6 400		8 000	7 200	3 000		
26	Breda	EIG	Thabo Mofutsanyana	Primary School Farm	New Hostel	Apr-15	Dec-18	Infrastructure Development		20 000		1 600	6 400		8 000	6 400	3 000		
27	Oranjekrag	EIG	Xhariep	Primary School Farm	New Hostel	Apr-15	Dec-18	Infrastructure Development		15 000		810	3 240		4 050	5 400	3 200		
28	Partnersips	EIG	FS: Whole Province	Various	New Hostel	Apr-15	Mar-15	Infrastructure Development		7 600		1 520	6 080		7 600				
29	Final accounts/fees	EIG	FS: Whole Province	Various	Final Accounts	Apr-14	Dec-18	Infrastructure Development		15 000	717		10 000	5 000	10 000	10 000	10 000		
Total: new and replacement											1 072 991	202 840	46 398	195 594	91 692	245 951	244 447	245 015	

No. R thousands	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Professional fees (2014/15)	Construction fees (2014/15)	Total Available	MTEF Forward Estimates			
				School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish								MTEF 2014/15 (R'000)	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
2 Upgrades and additions																		
1	Laboratories etc.	EIG	FS: Whole Province	Labs, MC, Etc	new Laboratories & media centres	Jan-13	Mar-16	Infrastructure Development		179 274	7 364	1 364	5 458	7 936	7 822	6 888	16 456	
2	Administration Blocks	EIG	FS: Whole Province	Admin	New Admin blocks	Nov-11	Mar-16	Infrastructure Development		392 169	15 901	3 645	14 579	28 696	18 224	28 918	61 565	
3	Additional classrooms	EIG	FS: Whole Province	CR	Additional classrooms	Nov-12	Mar-16	Infrastructure Development		299 610	14 299	4 321	17 285	18 924	21 606	55 482	47 527	
4	Ablution Facilities - Educators& Learners	EIG	FS: Whole Province	Sanitation	Educator & learner toiletblocks	Jan-13	Mar-16	Infrastructure Development		210 347	13 507	3 634	14 536	22 035	18 170	47 870	32 792	
5	Connection to Municipality Sewerlines	EIG	FS: Whole Province	Sanitation	Educator & learner toiletblocks	Jan-13	Mar-16	Infrastructure Development		8 500		1 979	7 915	8 081	9 894			
6	Conversion to Full Service	EIG	FS: Whole Province	Sanitation	Upgrading of Schools to be Full Service Schools	Apr-14	Mar-16	Infrastructure Development		67 556		2 559	10 235		12 794	2 280	8 008	
7	Special Schools	EIG	FS: Whole Province	Spec/S	Upgrading of special schools	Jun-11	Mar-16	Infrastructure Development		125 896	53 000	2 401	9 602	31 283	12 003		3 000	
8	Grade R Facilities	EIG	FS: Whole Province	Grade R CR	New grade R classrooms	Jan-13	Mar-16	Infrastructure Development		442 394	9 216	5 563	22 254	35 255	27 817	61 504	64 136	
9	Mobile Classrooms	EIG	FS: Whole Province	Mobile CR's	New mobile classrooms	Apr-13	Mar-16	Infrastructure Development		10 000	3 000	600	2 400	8 000	3 000	4 000		
10	Unacceptable structures	EIG	FS: Whole Province	Various	Upgrading of unacceptable structures	Jun-11	Mar-16	Infrastructure Development		56 600	27 694	2 970	11 882	14 816	14 852			
11	Nutrition Centres	EIG	FS: Whole Province	Kitchens	New kitchens	Jan-13	Mar-16	Infrastructure Development		198 218	12 763	3 218	12 871	13 852	19 595	25 401	43 353	
12	Perimetre Fencing	EIG	FS: Whole Province	Fences	Upgrading of fences	Jan-13	Mar-16	Infrastructure Development		44 198		1 920	7 680	6 135	9 600	7 815	10 616	
13	PM Fees, Final accounts/fees	EIG	FS: Whole Province	Various	Payment of PSP's	Nov-12	Mar-16	Infrastructure Development		30 556	5 000		15 000	15 000	15 000	3 500	6 800	
14	Bloemfontein: Eureka Hostel: Exam Printing	IEA	Motheo	Upgrade of facilities	Upgrade of facilities	Jun-11	Mar-15	Infrastructure Development		6 000				500	8 763			
15	Halls	EIG	FS: Whole Province	Halls	New Halls	Nov-11	Mar-15	Infrastructure Development		190 500				10 500				
16	Partnerships	EIG	FS: Whole Province	Admin	New Admin blocks	Apr-16	Mar-16	Infrastructure Development		1 700		340	1 360		1 700			
17	Partnerships	EIG	FS: Whole Province	CR	Additional classrooms	Apr-16	Mar-16	Infrastructure Development		2 500		500	2 000		2 500			
18	Partnerships	EIG	FS: Whole Province	Halls	New Halls	Apr-16	Mar-16	Infrastructure Development		35 300		7 060	28 240		35 300			
19	Partnerships: Kagiso trust-Shanduka	EIG	FS: Whole Province	Various	various	Apr-16	Mar-16	Infrastructure Development		87 000					52 000	15 000	20 000	
20	Koffiefontein: ERC & District Warehouse	IEA	Xhariep	Upgrade of ERC & Warehouse	Upgrading of the office, warehouse & ERC	Jun-15	Dec-16	Infrastructure Development		1 000					1 000	500	650	
21	Tempe Warehouse	IEA	Motheo	Upgrading of roof & structure	Office building	Apr-16	Mar-18	Infrastructure Development		1 100					2 000	500	750	
22	Welkom: Upgrading of Kopano Complex	IEA	Lejweleputswa	Upgrading of the offices	Kopano Complex	Jun-14	Dec-18	Infrastructure Development		3 250						500	600	
23	Qwaqwa: Tshiya ERC	IEA	Maluti a Phofung	Upgrading of ERC	Office building	Apr-16	Mar-18	Infrastructure Development		1 100								
Sub total: Upgrades and additions										2 394 768	161 744	42 074	183 297	221 013	293 640	260 158	316 253	

No. R thousands	Project name	Source of funding	Municipality / Region	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Expenditure to date from previous years (Estimated)	Professional fees (2014/15)	Construction fees (2014/15)	Total Available	MTEF Forward Estimates			
				School - primary/ secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc)	Units (i.e. number of classrooms or facilities or square meters)	Date: Start	Date: Finish								MTEF 2014/15 (R'000)	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
3 Rehabilitation, renovations and refurbishments																		
1	Hostels	EIG	FS: Whole Province	Hostels	Renovations at Hostels	Oct-11	Mar-15	Infrastructure Development		208 576	15 800	5 825	23 301	12 590	31 234	62 622	22 964	
2	Electrical Renovations & upgrades	EIG	FS: Whole Province	Electricity	Electrical renovations	Apr-15	Mar-16	Infrastructure Development						3 600				
3	Renovations	EIG	FS: Whole Province	Renovations	General renovations to existin schools	Apr-15	Mar-16	Infrastructure Development		737 216	15 795	24 058	96 234	27 442	117 769	69 345	77 345	
4	Renovations	EPWP	FS: Whole Province	Renovations	General renovations to existin schools	Apr-15	Mar-16	Infrastructure Development	3 000	3 000				3 540	2 523			
5	Partnerships	EIG	FS: Whole Province	Renovations	General renovations to existin schools	Apr-15	Mar-16	Infrastructure Development		9 800		1 960	7 840		9 800			
6	Math Labs	EIG	FS: Whole Province	Math Labs	600 Math Labs over MTEF	Aug-12	Mar-16	Infrastructure Development		352 263	181 504	6 007	24 030	46 313	20 933	17 232	11 060	
7	Math Labs	IEA	FS: Whole Province	Math Labs	600 Math Labs over MTEF	Aug-12	Mar-16	Infrastructure Development							490	9 253	10 490	
8	Math Labs: Replacement Mobiles	EIG	FS: Whole Province	Mobile CR's	Mobile replacements	Aug-12	Mar-16	Infrastructure Development		36 518	181 503							
9	Stormdamages	EIG	FS: Whole Province	Various	As reported	Apr-13	Mar-16	Infrastructure Development		30 287	10 790	1 600	6 400	7 287	8 000	7 000	8 000	
10	Farm schools- Refurbishments	EIG	FS: Whole Province	Various	To be identified	Jan-13	Mar-16	Infrastructure Development		24 543	4 000	1 000	4 000	3 000	5 000	4 749	9 294	
11	Facilities Management	EIG	FS: Whole Province	Various	To be identified	Jan-13	Mar-16	Infrastructure Development		27 700	9 200	800	3 200	5 000	4 000	4 500	10 000	
12	Coney Island: Fencing	IEA	Fezile Dabi	Fencing & Parking	District Offices	Jun-16	Mar-17	Infrastructure Development		700						300		
13	Qwaqwa: Ex Parliament Building	IEA	Mofutsanyana	Roofing and installation of the plant	District Offices	Jun-14	Mar-18	Infrastructure Development		2 300					300	1 200	750	
14	Qwaqwa: Witsieshoek Primary	IEA	Mofutsanyana	Electrical supply & parking	District Offices	Jun-14	Oct-17	Infrastructure Development		1 550				405	500	1 000		
15	Bethlehem: District Office	IEA	Mofutsanyana	Renovations	District Offices	Apr-16	Dec-18	Infrastructure Development		800					200		600	
16	Sasolburg District office	IEA	Fezile Dabi	Roofing and Painting	District Offices	Apr-16	Feb-18	Infrastructure Development		650							650	
17	Welkom: Upgrading of Kopano Complex	IEA	Lejweleputswa	Upgrading of the offices	Kopano Complex	Jun-14	Dec-18	Infrastructure Development						1 740				
18	Qwaqwa: Tshiya ERC	IEA	Maluti a Phofung	Upgrading of ERC	Office building	Apr-16	Mar-18	Infrastructure Development						652				
Sub total:Rehabilitation,renovations and refurbishments										1 435 903	418 592	41 251	165 004	111 569	200 749	177 201	151 153	
4 Maintenance and repairs																		
1	Day to day / General maintenance (Schools)	EIG	FS: Whole Province	Various	As reported	Apr-14	Mar-16	Infrastructure Development		95 844	23 844		12 989	18 000	12 989	12 000	12 000	
2	Day to day / General maintenance (Buildings)	IEA	FS: Whole Province	Various	As reported	Apr-14	Mar-16	Infrastructure Development			1 800			1 867	2 000	2 000	2 000	
sub total: Maintenance and repairs										95 844	25 644		12 989	19 867	14 989	14 000	14 000	
5. Infrastructure transfers capital																		
1	Partnerships	EIG	FS: Whole Province	Halls, Hostel renovations, etc. through partners	To be identified	Apr-13	Mar-16	Infrastructure Development						81 644				
2	Kagisho Shanduka Trust	EIG	FS: Whole Province	Halls, Hostel renovations, etc. through partners	To be identified	Apr-13	Mar-16	Infrastructure Development						46 000				
3	School Infrastructure Performance incentive	EIG	FS: Whole Province	To be identified	To be identified	Apr-14	Mar-15	Infrastructure Development						1 000				
sub total: Capital infrastructure														128 644				
Grand total																		
										4 999 506	808 820	129 724	556 883	572 785	755 329	695 806	726 421	