

# Vote 5

## Department of Education

	2012/13 To be appropriated	2013/14	2014/15
<b>MTEF allocations</b>	<b>R14 229 057 000</b>	<b>R15 141 749 000</b>	<b>R16 010 394 000</b>
Responsible MEC	Provincial Minister of Education		
Administering Department	Department of Education		
Accounting Officer	Head of Department, Education		

### 1. Overview

#### Core Functions and Responsibilities

Curriculum and Assessment support.

Administrative and financial support systems.

Institutional development and support systems, structures and programmes.

#### Vision

Creating opportunity for all through improved education outcomes.

This is given expression through the three over-arching goals:

Improved literacy and numeracy in primary schools;

Improved number and quality of passes in the National Senior Certificate; and

Reduction in number of under-performing schools.

#### Mission

To provide quality education to all learners in the province through the following main services:

Overall planning for, and management of, the education system;

Support for public education institutions;

Education in public ordinary schools;

Support to independent schools;

Education in public special schools;

Further education and training (FET) at public FET colleges;

Adult education and training (AET) in community learning centres;  
Early childhood development (ECD) in Grade R;  
Training opportunities for teachers and non-teachers;  
Provide targeted food programme and other poverty alleviation and safety measures; and  
Support to teachers through provision of basic conditions of service, incentives and employee wellness programmes.

### **Demands and changes in services and expected changes in the services and resources**

The population of the Western Cape has grown since the last census in 2001 and continues to grow. According to the 2011 mid-year population estimates released by Statistics South Africa (StatsSA), the Western Cape is home to about 5.287 million people, representing 10.45 per cent of South Africa's total population. The Western Cape population has the highest life expectancy at birth for both males and females.

In-migration pressures have put strain on the provision of classrooms, Learning and Teaching Support Material (LTSM), equipment, teaching staff and general support.

The advent of a new national ministry for Higher Education and the classification of the Department of Basic Education initiated a series of anticipated shifts which include changes to the governance of FET Colleges.

### **Acts, rules and regulations**

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996)

The Constitution of the Western Cape Province, 1998 (Act 1 of 1998)

The South African Schools Act (SASA), 1996 (Act 84 of 1996), as amended

The National Education Policy Act (NEPA), 1996 (Act 27 of 1996)

The Further Education and Training Colleges Act, 2006 (Act 16 of 2006)

The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001), as amended in 2008 (Act 50 of 2008)

The Employment of Educators Act, 1998 (Act 76 of 1998)

The Western Cape Provincial School Education Act, 1997 (Act No 12 of 1997)

The Public Finance Management Act, 1999 (Act 1 of 1999), as amended

The Annual Division of Revenue Acts

The Public Service Act, 1994, as amended [Proclamation 103 of 1994]

The South African Qualifications Authority Act, 1995 (Act 58 of 1995)

The Adult Basic Education and Training Act, 2000 (Act 52 of 2000)

The South African Council for Educators Act (Act 31 of 2000)

## Budget decisions

The expenditure on education in the province has grown by, on average, 13.3 per cent per annum in nominal terms since 2008/09. Education receives the second largest portion of the provincial budget. The majority of the increased funding provides for the Improvement in Conditions of Service as well as National Education Sector priorities, as approved by the Council of Education Ministers (CEM), as follows:

For the 2010 and 2011 MTEF, i.e. for the period to 2013/14 the national sector initiatives target –

Extension of No Fee Schools to 40 per cent and fee exemptions for NQ 4 and 5 schools;

National School Nutrition Programme;

Teacher development;

School infrastructure to deal with backlogs;

FET College funding;

Recapitalisation of technical secondary schools, and

Lowering of learner: educator ratios/class size.

For the 2012 MTEF, i.e. for the period to 2014/15 the national sector initiatives target –

National workbooks;

Curriculum and assessment policy statements;

Annual national assessments;

Infrastructure development;

Expansion of no-fee schools; and

Universalisation of Grade R.

The number and category of learners are the main cost drivers in the allocation of the education department's budget. Learners fall into six broad funding categories: Grade R, primary school, secondary school, learners with special needs (LSEN), FET college learners and learners at adult centres.

The funding of the educational institutions mainly consists of staff and norms and standards funding. Except in the case of Grade R at independent sites and adult learning centres, where they receive "norms and standards" funding payments that are also used to pay teaching and administrative staff.

By far the greatest portion of the budget goes to the primary and secondary school system, including schools for LSEN. In the school system, personnel are equitably allocated in terms of the post provisioning norms according to reported learner numbers, community poverty rankings and subjects offered. Norms and standards funding is allocated according to national poverty quintiles with the poorest quintile receiving, on average, six times more than the least poor.

Non-conditional and non-capital non-personnel expenditure represents 15 per cent of total expenditure for the 2012/13 financial year. Non-personnel expenditure includes norms and standards funding for public ordinary primary and secondary schools and learner transport schemes, as well as for transfer payments to independent schools, public special schools, ABET centres and ECD schools and sites.

Capital expenditure has increased from 2.2 per cent of the expenditure in 2008/09 to 5.3 per cent of the estimated expenditure for 2012/13. This includes mainly provision for infrastructure projects as well as for computers and equipment. The reason for the increase is due to the funding provided for the accelerated capital infrastructure delivery programme in the Infrastructure Grant to Provinces.

Programme 2: Public ordinary school education continues to be the main focus of the department's funding. Eighty point one per cent of the budget for 2012/13 is allocated to this Programme. The main services included under this Programme are primary and secondary school education at public ordinary schools (including infrastructure), district office management and development support to educational institutions, human resource development for institution-based personnel as well as the National School Nutrition Programme conditional grant. Fifty-four point one per cent of the Programme's budget is allocated to primary schools and thirty five point four per cent to secondary schools.

Programme 7: Early childhood development has had considerable growth from 2008/09 to 2012/13, where additional resources have been provided to promote participation in Grade R as well as for the EPWP to provide for the training of ECD practitioners at ECD sites and to provide resource kits for these sites.

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

On a national level, the work of the WCED is aligned to the National Outcome 1 "Improved Quality of Basic Education".

The WCED will drive the Provincial Strategic Objective Number 2 "Improving Education Outcomes" with its full budget assigned for that purpose. It will support the other objectives in various ways and to varying degrees, as appropriate.

## **2. Review 2011/12**

Highlights to date include –

### **Grade R**

High quality Early Childhood Education has been recognised as a lever to improve literacy and numeracy in the Province. Levels 1, 4 and 5 of the ECD practitioner qualification are offered via the FET Colleges where there are currently over 5 000 learnerships in progress. 156 Grade R practitioners have upgraded their qualifications from ECD Level 4 to Level 5. The Grade R classes at 450 ECD independent sites and public schools received ECD resources and 50 new Grade R classrooms with furniture and a basic startup kit were provided to selected schools, while an additional roll-out of 35 classrooms is in progress. There are 53 700 learners enrolled in Grade R in public schools and 15 500 in ECD Independent sites. The number of public schools and independent sites that receive a Grade R learner subsidy has increased to over 1 200.

### **Grades 1 – 12**

Progress in regard to academic performance is not a short-term process but one which requires systematic and systemic interventions. The WCED tests all learners in Grades 3, 6 and 9 in mathematics and languages annually. The detailed diagnostic data from the tests informs the ongoing process of upskilling teachers and providing the necessary reading and study materials to all schools. The testing programme is complemented by the annual national programme of testing.

The Literacy and Numeracy intervention is rolled out annually to 250 primary schools with intensive training for teachers in the school holidays. Grade R teachers also attended training courses in the holidays.

The WCED introduced booklets on study skills, provided satellite Grade 12 teaching programmes to 140 schools in 2011. Grade 12 support has been extended on a number of levels and the High School Programme has been expanded to include a school-wide focus.

In 2011, the Grade 12 *pass rate increased* by 6 per cent to 82.86 per cent. There was a *reduction in the number of under-performing high schools* (schools with less than 60 per cent Grade 12 pass rate), from 78 in 2010 to 30 in 2011 and the average pass rate of the schools in quintiles 1 – 3 went up from 59 per cent in 2010 to 70 per cent in 2011.

### **Skills Development**

The six FET colleges concentrate on providing programmes that correspond with the needs of industry and on the academic performance of their students as the NC(V) programme goes to scale. In 2011 there were over 35 500 fulltime equivalent students. The focus is on expansion and on improving the quality of passes.

In the field of Adult Education just under 37 000 Learners attended Community Learning Centres (CLCs) in 2011, whilst the Department of Education's *Kha Ri Gude Programme* (basic literacy) reached 12 800 adults.

## **3. Outlook for 2012/13**

The broad policies, priorities and strategic goals of the WCED are expressed in the Strategic Plan.

### **Literacy and Numeracy**

The WCED will improve literacy and numeracy outcomes by directing maximum resources, both human and financial, to the first three years of schooling. This will be coupled with the WCED testing programme at Grades 3, 6 and 9. Benchmarks and targets will be set at each school.

### **Accountability**

All officials will sign performance contracts with targets for improving learner performance. These contracts will be monitored on a quarterly basis. There will also be far greater attention placed on the management of schools at the district levels, with principals, officials and teachers held to account for their role in improving individual school performance.

### **Faster response times and support**

The WCED will improve its responsiveness and efficiency through an ongoing focus on changing the organisational culture and improving the department's business processes and systems. The Head Office and District offices of the WCED are structured, designed and equipped to provide a rapid response service and support to schools and teachers.

### **Teacher development**

The WCED emphasises the need for the full quota of teaching time to be used. Teachers are provided with texts on time. Teachers will also be provided with opportunities for on-going professional development and training. Officials will provide administrative and academic support to teachers and schools on demand.

### **Quality texts and materials**

The WCED will, in line with the introduction of the new curriculum, ensure that every classroom is text-rich with reading books and textbooks for all learners in Grades 1 - 12 as appropriate. Programmes for textbook recovery and use will be provided. There will be auxiliary use of technology to deliver a quality curriculum into the classroom.

### **Poverty and crime**

Poverty and crime impact severely on learning. The WCED, in collaboration with other government departments and civil society organisations, will provide food and other poverty-alleviation measures to address the needs of poor learners. We will continue to make schools safer through physical safety measures, co-operation with other agencies and actively promoting community involvement in protecting schools. In addition, the WCED with other government departments and the South African Police Services will continue to conduct random inspections and tests at schools for drugs and weapons.

### **School maintenance**

The WCED has a list of priorities for infrastructure maintenance and will adopt the most cost effective and efficient means of maintaining schools.

### **Redress**

The WCED will direct its human and financial resources to those districts and schools that have historically experienced under-investment.

### **Migration and new schools**

The WCED continues to use the best available research to plan for in-migration to the Western Cape and use research trends to ensure that schools and teachers are available to provide quality education to the children who enter the province. Innovative means will be sought to address current backlogs in infrastructure provision.

### **School management and leadership**

The WCED continues to provide targeted management training and in-school support to members of school management and SGBs.

Every decision taken in relation to education in the Western Cape is informed by the need to attain the learner achievement outcomes stated. A diversified curriculum will be offered after primary school to ensure that learners are provided with appropriate opportunities to develop their skills and knowledge.

There is no quick fix when it comes to improving the quality of education provided by the Western Cape. It is only through a sustained, focused and systematic approach that we will achieve the stated targets.

## 4. Receipts and financing

### Summary of receipts

Table 4.1 hereunder gives the sources of funding for the vote.

**Table 4.1 Summary of receipts**

Receipts R'000	Outcome			Main appro- pria- tion 2011/12	Adjusted appro- pria- tion 2011/12	Revised estimate 2011/12	Medium-term estimate				
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate				
							2012/13	2011/12	2013/14	2014/15	
<b>Treasury funding</b>											
Equitable share	8 754 822	10 183 413	11 035 789	12 078 124	12 092 084	12 090 345	<b>12 843 155</b>	6.23	13 713 118	14 527 750	
Conditional grants	292 811	302 353	889 501	1 176 991	1 190 413	1 190 413	<b>1 323 569</b>	11.19	1 403 566	1 457 579	
Education Infrastructure Grant <sup>Note</sup>	120 478	169 976	255 062	385 039	385 039	385 039	<b>431 397</b>	12.04	451 931	455 916	
Dinaledi Schools Grant				6 720	6 720	6 720	<b>9 571</b>	42.43	10 097	10 673	
HIV and Aids (Life Skills Education) Grant	13 727	14 626	14 440	16 388	16 388	16 388	<b>17 416</b>	6.27	18 371	19 404	
Further Education and Training Colleges Grant	77 305		446 971	527 117	534 671	534 671	<b>584 213</b>	9.27	653 036	689 938	
National School Nutrition Programme Grant	81 301	117 751	169 775	227 433	230 906	230 906	<b>244 784</b>	6.01	258 247	269 613	
Technical Secondary Schools Recapitalisation			3 253	8 619	8 619	8 619	<b>11 264</b>	30.69	11 884	12 035	
Social Sector EPWP Incentive Grant for Expanded Public Works Programme Integrated Grant for Provinces				5 675	8 070	8 070	<b>23 924</b>	196.46			
							<b>1 000</b>				
Financing	122 300	100 800	8 219	52 703	70 630	70 630	<b>37 800</b>	( 46.48)			
Asset Finance Reserve	115 000	100 800	8 219	52 703	52 703	52 703	<b>30 000</b>	( 43.08)			
Provincial Revenue Fund	7 300				17 927	17 927	<b>7 800</b>	( 56.49)			
<b>Total Treasury funding</b>	<b>9 169 933</b>	<b>10 586 566</b>	<b>11 933 509</b>	<b>13 307 818</b>	<b>13 353 127</b>	<b>13 351 388</b>	<b>14 204 524</b>	6.39	15 116 684	15 985 329	
<b>Departmental receipts</b>											
Sales of goods and services other than capital assets	8 297	9 127	11 193	10 466	10 466	9 505	<b>10 974</b>	15.46	11 506	11 506	
Fines, penalties and forfeits	382	383	511	228	228	405	<b>228</b>	( 43.70)	228	228	
Interest, dividends and rent on land	1 227	1 394	324	1 998	1 998	1 798	<b>1 998</b>	11.12	1 998	1 998	
Financial transactions in assets and liabilities	12 639	15 843	10 206	11 333	11 333	14 056	<b>11 333</b>	( 19.37)	11 333	11 333	
<b>Total departmental receipts</b>	<b>22 545</b>	<b>26 747</b>	<b>22 234</b>	<b>24 025</b>	<b>24 025</b>	<b>25 764</b>	<b>24 533</b>	( 4.78)	25 065	25 065	
<b>Total receipts</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 955 743</b>	<b>13 331 843</b>	<b>13 377 152</b>	<b>13 377 152</b>	<b>14 229 057</b>	6.37	15 141 749	16 010 394	

Note: Pre 2011/12: This conditional grant was previously known as the Infrastructure Grant to Provinces.

### **Summary of receipts:**

Total receipts are expected to increase by R852 million or 6.37 per cent from R13.377 billion in 2011/12 (revised estimate) to R14.229 billion in 2012/13. This increase results from the 6.23 per cent increase in equitable share transfers to the Department between 2011/12 (revised estimate) and 2012/13 as well as an increase of R133.156 million or 11.19 per cent in the Conditional Grant transfers from National.

### **Treasury funding:**

Equitable share financing will increase by 6.23 per cent from R12.091 billion (revised estimate) in 2011/12 to R12.843 billion in 2012/13 and will continue to increase over the MTEF to R14.527 billion in 2014/15.

Conditional grant transfers to the Department will increase by R133.156 million or 11.19 per cent from R1.190 billion in 2011/12 (revised estimate) to R1.324 billion in 2012/13. The increase in conditional grant funding is attributed to increases in the Education Infrastructure Grant, Further Education and Training Colleges Grant and the National School Nutrition Programme. Financing from the Asset Finance Reserve and Provincial Revenue Fund is R37.8 million in 2012/13 to provide for infrastructure disbursement.

### **Departmental receipts:**

Total Departmental receipts will decrease by R1.231 million or 4.77 per cent from R25.764 million in 2011/12 revised estimate to R24.533 million in 2012/13.

One of the major sources of Departmental own receipts is sales of goods and services other than capital assets, which include commission earned on insurance deducted from staff salaries and charges for photocopies made for other departments.

### **Donor funding (excluded from vote appropriation) - None**

## **5. Payment summary**

### **Key assumptions**

Provision has been made for the personnel-related costs associated with PSCBC Resolution No. 4/2010, including the general salary adjustments, homeowners' allowances and other associated personnel costs.

Provision has been made for salary increases of 7.3 per cent for 2012/13, 7.5 per cent for 2013/14 and 5.5 per cent for 2014/15. These increases are inclusive of a maximum of 1.5 per cent pay progression.

Inflationary provision for non-personnel expenditure is 5.1 per cent for 2012/13, 5.2 per cent for 2013/14 and 7 per cent for 2014/15.

Learner numbers and projected learner growth are used to determine the required number of educators using agreed upon learner educator ratios within affordable limits.

### **National priorities**

National Outcome 1: Improved Quality of Basic Education

### **Provincial priorities**

Provincial Strategic Objective 2: Improving Education Outcomes



## Programme summary

Table 5.1 below shows the budget or estimated expenditure per programme and Table 5.2 per economic classification (in summary). Details of the Government Financial Statistics (GFS) economic classifications are attached as an annexure to this vote.

**Table 5.1 Summary of payments and estimates**

Programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration <sup>a</sup>	444 331	489 163	497 575	613 731	557 137	557 137	<b>538 624</b>	( 3.32)	573 237	603 319
2. Public Ordinary School Education <sup>b,c,f,g,h</sup>	7 452 412	8 619 954	9 721 049	10 774 200	10 858 192	10 858 192	<b>11 576 574</b>	6.62	12 217 002	12 947 755
3. Independent School Subsidies	44 119	55 522	59 696	64 188	64 188	64 188	<b>68 874</b>	7.30	74 040	78 112
4. Public Special School Education <sup>c</sup>	520 399	634 604	727 646	804 938	805 059	805 059	<b>851 735</b>	5.80	942 753	937 687
5. Further Education and Training <sup>d</sup>	367 190	368 917	446 971	527 117	534 671	534 671	<b>584 213</b>	9.27	653 036	689 938
6. Adult Basic Education and Training	26 838	29 479	32 152	33 919	33 919	33 919	<b>35 818</b>	5.60	37 871	39 809
7. Early Childhood Development <sup>c,i</sup>	228 748	288 620	345 895	378 240	388 476	388 476	<b>428 969</b>	10.42	490 175	551 914
8. Auxiliary and Associated Services <sup>e</sup>	108 441	127 054	124 759	135 510	135 510	135 510	<b>144 250</b>	6.45	153 635	161 860
<b>Total payments and estimates</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 955 743</b>	<b>13 331 843</b>	<b>13 377 152</b>	<b>13 377 152</b>	<b>14 229 057</b>	6.37	15 141 749	16 010 394

<sup>a</sup> MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

<sup>b</sup> National conditional grant: National School Nutrition Programme (NSNP): R244 784 000 (2012/13), R258 247 000 (2013/14), R269 613 000 (2014/15).

<sup>c</sup> National conditional grant: Education Infrastructure Grant (EIG): R431 397 000 (2012/13), R451 931 000 (2013/14), R455 916 000 (2014/15).

<sup>d</sup> National conditional grant: Further Education and Training (FET) Colleges: R584 213 000 (2012/13), R653 036 000 (2013/14), R689 938 000 (2014/15).

<sup>e</sup> National conditional grant: HIV and Aids (Life Skills Education): R17 416 000 (2012/13), R18 371 000 (2013/14), R19 404 000 (2014/15).

<sup>f</sup> National conditional grant: Technical Secondary Schools Recapitalisation: R11 264 000 (2012/13), R11 884 000 (2013/14), R12 035 000 (2014/15).

<sup>g</sup> National conditional grant: Social Sector Expanded Public Works Programme (EPWP) Incentive Grant for Provinces R23 924 000 (2012/13).

<sup>h</sup> National conditional grant: Dinaledi Schools Grant R9 571 000 (2012/13), R10 097 000 (2013/14), R10 673 000 (2014/15).

<sup>i</sup> National conditional grant: Expanded Public Works Programme (EPWP) Integrated Grant for Provinces R1 000 000 (2012/13).

## Summary by economic classification

**Table 5.2 Summary of provincial payments and estimates by economic classification**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	7 901 038	9 170 129	10 258 097	11 346 023	11 367 752	11 358 996	<b>12 041 049</b>	6.00	12 767 861	13 469 598
Compensation of employees	7 089 690	8 214 843	9 193 265	10 135 942	10 131 650	10 130 570	<b>10 733 920</b>	5.96	11 412 014	12 049 790
Goods and services	811 348	955 286	1 064 832	1 210 081	1 236 102	1 228 426	<b>1 307 129</b>	6.41	1 355 847	1 419 808
<b>Transfers and subsidies to</b>	1 077 123	1 164 546	1 260 490	1 384 464	1 347 563	1 348 643	<b>1 430 761</b>	6.09	1 635 460	1 791 697
Departmental agencies and accounts	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Non-profit institutions	1 017 195	1 096 762	1 168 002	1 316 044	1 279 017	1 279 017	<b>1 358 068</b>	6.18	1 559 072	1 711 489
Households	55 673	63 180	87 562	63 164	63 290	64 370	<b>67 169</b>	4.35	70 577	74 106
<b>Payments for capital assets</b>	208 660	269 149	436 161	597 444	657 925	665 601	<b>753 135</b>	13.15	734 106	744 561
Buildings and other fixed structures	164 127	247 751	425 806	579 986	600 439	608 115	<b>685 874</b>	12.79	662 801	669 840
Machinery and equipment	33 857	11 988	6 172	15 458	55 486	55 486	<b>65 159</b>	17.43	69 094	72 399
Software and other intangible assets	10 676	9 410	4 183	2 000	2 000	2 000	<b>2 102</b>	5.10	2 211	2 322
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>	1 672	38 339	210 437	191 894	205 909	200 683	<b>167 518</b>	(16.53)	90 633	164 261
<b>Payments for financial assets</b>	5 657	9 489	995	3 912	3 912	3 912	<b>4 112</b>	5.11	4 322	4 538
<b>Total economic classification</b>	9 192 478	10 613 313	11 955 743	13 331 843	13 377 152	13 377 152	<b>14 229 057</b>	6.37	15 141 749	16 010 394

**Transfers to public entities - None**

**Transfers to development corporations - None**

**Transfers to local government - None**

**Departmental Public Private Partnership (PPP) projects - None**

## 6. Programme description

### Programme 1: Administration

**Purpose:** To provide overall management of, and support to, the education system in accordance with the National Education Policy Act, Public Finance Management Act and other relevant policies.

#### Analysis per sub-programme

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

to provide for the functioning of the office of the Member of the Executive Council (MEC) for education

**Sub-programme 1.2: Corporate Services**

to provide management services that are not education specific for the education system

to make limited provision for, and maintenance of, accommodation

**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 System (EMIS)**

to provide education management information in accordance with the National Education Information Policy

**Policy developments**

None.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None.

**Expenditure trends analysis**

**Sub-programme 1.3: Education Management**

The decrease in expenditure is mainly due to the institutionalisation of Khanya and the resultant reduction of posts.

**Strategic Goals**

Improved literacy and numeracy in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

**Strategic objectives as per Annual Performance Plan**

To direct human and financial resources to those districts and schools that have historically experienced under-investment and ensure overall financial and HR management.

To improve the responsiveness and efficiency of the WCED through a focus on improving the department's business processes and systems.

To provide targeted management training for officials, members of school management teams and SGBs.

**Table 6.1 Summary of payments and estimates – Programme 1: Administration**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Office of the MEC <sup>a</sup>	3 522	4 200	4 886	5 104	5 104	5 104	5 497	7.70	5 877	6 245
2. Corporate Services	181 416	186 075	202 077	262 138	209 948	209 948	219 891	4.74	235 611	248 214
3. Education Management <sup>b</sup>	218 910	258 824	256 221	299 323	306 223	305 993	274 747	(10.21)	291 158	306 215
4. Human Resource Development <sup>c</sup>	18 197	16 856	9 876	17 970	6 666	6 896	7 804	13.17	8 311	8 750
5. Education Management Information System (EMIS)	22 286	23 208	24 515	29 196	29 196	29 196	30 685	5.10	32 280	33 895
<b>Total payments and estimates</b>	<b>444 331</b>	<b>489 163</b>	<b>497 575</b>	<b>613 731</b>	<b>557 137</b>	<b>557 137</b>	<b>538 624</b>	<b>(3.32)</b>	<b>573 237</b>	<b>603 319</b>

<sup>a</sup> MEC total remuneration package: R1 566 089 with effect from 1 April 2011.

<sup>b</sup> 2012/13: Includes provision for emergency maintenance of R13 916 000.

<sup>c</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.1.1 Summary of provincial payments and estimates by economic classification – Programme 1: Administration**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	324 719	352 030	368 891	486 385	431 447	430 367	434 424	0.94	463 624	488 222
Compensation of employees	191 158	229 661	250 448	294 306	262 735	261 655	254 659	(2.67)	273 753	288 858
Goods and services	133 561	122 369	118 443	192 079	168 712	168 712	179 765	6.55	189 871	199 364
<b>Transfers and subsidies to</b>	103 643	110 311	118 653	109 742	68 542	69 622	40 621	(41.65)	42 732	44 871
Non-profit institutions	99 403	106 775	110 253	108 130	66 930	66 930	38 985	(41.75)	41 011	43 063
Households	4 240	3 536	8 400	1 612	1 612	2 692	1 636	(39.23)	1 721	1 808
<b>Payments for capital assets</b>	10 312	17 333	9 036	13 692	53 236	53 236	59 467	11.70	62 559	65 688
Buildings and other fixed structures	10									
Machinery and equipment	9 576	8 035	4 853	11 692	51 236	51 236	57 365	11.96	60 348	63 366
Software and other intangible assets	726	9 298	4 183	2 000	2 000	2 000	2 102	5.10	2 211	2 322
<b>Payments for financial assets</b>	5 657	9 489	995	3 912	3 912	3 912	4 112	5.11	4 322	4 538
<b>Total economic classification</b>	<b>444 331</b>	<b>489 163</b>	<b>497 575</b>	<b>613 731</b>	<b>557 137</b>	<b>557 137</b>	<b>538 624</b>	<b>(3.32)</b>	<b>573 237</b>	<b>603 319</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- p-riation	Adjusted appro- p-riation	Revised estimate	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2011/12	2011/12	2011/12	2012/13
<b>Transfers and subsidies to (Current)</b>	29 221	49 356	53 325	54 350	43 710	28 654	<b>27 672</b>	(3.43)	29 110	30 568
Non-profit institutions	24 981	45 820	44 925	52 738	42 098	25 962	<b>26 036</b>	0.29	27 389	28 760
Households	4 240	3 536	8 400	1 612	1 612	2 692	<b>1 636</b>	(39.23)	1 721	1 808
Social benefits	1 385	3 488	2 668	1 612	1 612	2 692	<b>1 636</b>	(39.23)	1 721	1 808
Other transfers to households	2 855	48	5 732							
<b>Transfers and subsidies to (Capital)</b>	74 422	60 955	65 328	55 392	24 832	40 968	<b>12 949</b>	(68.39)	13 622	14 303
Non-profit institutions	74 422	60 955	65 328	55 392	24 832	40 968	<b>12 949</b>	(68.39)	13 622	14 303

**Programme 2: Public Ordinary School Education**

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

**Analysis per sub-programme****Sub-programme 2.1: Public Primary Schools**

to provide specific public primary ordinary schools with resources required for Grades 1 to 7

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

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

**Sub-programme 2.3: Professional Services**

to provide educators and learners in public ordinary schools with departmentally managed support services

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

to provide for the professional and other development of educators and non-educators in public ordinary schools

**Sub-programme 2.5: Conditional Grants**

to provide identified poor and hungry learners in public ordinary schools with the minimum food needed to learn effectively in school through the National School Nutrition Programme (NSNP)

to provide infrastructure at public ordinary schools

to recapitalise technical secondary schools

to provide support to Dinaledi schools

to provide for the Expanded Public Works Programme (EPWP) Integrated grant

## Policy developments

Curriculum to be supported by provision of training, textbooks, facilities and the provision of a safe environment.

**The Basic Education Laws Amendment Act, 15 of 2011**, was enacted on 19 September 2011. The purpose of the Act is to accommodate aspects of the creation of the Department of Basic Education and related matters. It amends the National Education Policy Act (NEPA) and the South African Schools Act (SASA); the Employment of Educators Act (Act No. 76 of 1998), the South African Council for Educators Act (Act No. 31 of 2000) and General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001). The Act now provides for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association.

**The Western Cape Provincial School Education Amendment Act, No. 7 of 2010**, was published in the Provincial Gazette Extraordinary, No. 6823, on 8 December 2010. The Act aligns the Western Cape Provincial Schools Act, 12 of 1997, with the South African Schools Act, 84 of 1996, which has been amended eight times during the same period; expands education policy-making powers of the Provincial Minister and rule-making powers of the Head of Department; provides for inspection of schools; regulates anew the establishment and functions of an education council for the province; provides for the distinction between special schools for learners with barriers to learning and special schools which provide education with a specialised focus; authorises the Provincial Minister to prescribe norms and standards regarding basic infrastructure and capacity in public schools; prohibits dangerous objects, illegal drugs and alcoholic liquor on school premises; prohibits political activities at school during school time; prohibits payment of unauthorised remuneration to certain employees; provides that certain educators shall be deemed discharged in certain circumstances; reduces the period of time for the lodging of certain grievances and expands the power of the Provincial Minister to make regulations.

**The National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment** was promulgated on the 11 June 2010 (Vol. 540, No. 33283).

**The Policy on Learner Attendance** was gazetted on 4 May 2010 and was implemented at all ordinary and special public schools from 1 January 2011.

## Changes: Policy, structure, service establishment, etc. Geographic distribution of services

None.

## Expenditure trends analysis

### Sub-programme 2.1 and 2.2: Public Primary and Secondary Schools

The increase in expenditure is mainly due to the provision for the implementation of the National Curriculum Statement, provision for the implementation of no fee schools, improvement of conditions of service, occupational specific dispensation and inflation.

Shifting of the infrastructure function from Vote 10: Transport and Public Works, Historical data was obtained from the Department of Transport and Public Works. Provision is made for classrooms backlogs in poor and growing communities.

### Sub-programme 2.5: Conditional Grants

The increase in expenditure is due to increased allocation for the infrastructure grant.

## Strategic Goals

- Improved literacy and numeracy in primary schools.
- Improved number and quality of passes in the National Senior Certificate.
- Reduction in number of under-performing schools.

## Strategic objectives as per Annual Performance Plan

- To ensure that teachers are equipped to teach by means of ongoing professional development.
- To ensure that literacy and numeracy outcomes improve by directing maximum resources (both human and financial) to the first three years of schooling.
- To ensure excellent management of schools.
- To ensure that every classroom is text-rich.
- To provide targeted food and other poverty-alleviation and safety measures.
- To ensure prioritised, cost-effective and efficient infrastructure maintenance.
- To ensure that schools and teachers are provided to match demographic trends.

**Table 6.2 Summary of payments and estimates – Programme 2: Public Ordinary School Education**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate 2011/12	2012/13	2013/14	2014/15
1. Public Primary Schools	4 032 012	4 782 768	5 480 560	5 976 749	5 932 593	5 932 593	6 258 321	5.49	6 640 079	7 023 090
Public Primary Schools excluding Infrastructure	4 003 845	4 732 617	5 350 493	5 756 046	5 834 475	5 834 475	6 034 727	3.43	6 420 080	6 815 171
Public Primary Schools: infrastructure	28 167	50 151	130 067	220 703	98 118	98 118	223 594	127.88	219 999	207 919
2. Public Secondary Schools	2 807 036	3 118 546	3 337 850	3 645 978	3 779 373	3 779 373	4 094 216	8.33	4 322 557	4 570 216
Public Secondary Schools: Excluding Infrastructure	2 758 533	3 068 210	3 311 542	3 572 560	3 693 496	3 693 496	3 968 986	7.46	4 232 797	4 460 528
Public Secondary Schools: Infrastructure	48 503	50 336	26 308	73 418	85 877	85 877	125 230	45.82	89 760	109 688
3. Professional Services <sup>a</sup>	363 907	388 935	454 216	511 829	496 829	496 829	497 527	0.14	532 983	561 814
4. Human Resource Development <sup>b</sup>	47 693	79 040	87 620	91 143	89 737	89 737	95 198	6.09	100 333	105 398
5. Conditional grants <sup>c</sup>	201 764	250 665	360 803	548 501	559 660	559 660	631 312	12.80	621 050	687 237
<b>Total payments and estimates</b>	<b>7 452 412</b>	<b>8 619 954</b>	<b>9 721 049</b>	<b>10 774 200</b>	<b>10 858 192</b>	<b>10 858 192</b>	<b>11 576 574</b>	<b>6.62</b>	<b>12 217 002</b>	<b>12 947 755</b>

<sup>a</sup> 2012/13: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2012/13: Includes National Conditional Grants: Education Infrastructure Grant (EIG): R364 693 000, National School Nutrition Programme: R244 784 000, Technical Secondary Schools Recapitalisation: R11 264 000, Expanded Public Works Programme (EPWP) Integrated grant for Provinces: R1 000 000 and Dinaledi Schools Grant: R9 571 000.

**Earmarked allocations**

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R155 359 000 (2012/13), R148 352 000 (2013/14) and R132 690 000 (2014/15) for the purpose of Capital Infrastructure.

Included in Sub-programme 2.1: Public Primary Schools is an earmarked allocation amounting to R68 235 000 (2012/13), R71 647 000 (2013/14) and R75 229 000 (2014/15) for the purpose of maintenance of schools.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R79 740 000 (2012/13), R41 996 000 (2013/14) and R59 536 000 (2014/15) for the purpose of capital infrastructure.

Included in Sub-programme 2.2: Public Secondary Schools is an earmarked allocation amounting to R45 490 000 (2012/13), R47 764 000 (2013/14) and R50 152 000 (2014/15) for the purpose of maintenance of schools.

Included in Sub-programme 2.5: Conditional grant is an earmarked allocation amounting to R365 693 000 (2012/13), R340 822 000 (2013/14) and R394 916 000 (2014/15) for the purpose of capital infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.2.1 Summary of provincial payments and estimates by economic classification – Programme 2: Public Ordinary School Education**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	6 784 046	7 890 495	8 852 684	9 700 812	9 765 389	9 765 389	<b>10 359 415</b>	6.08	10 990 484	11 595 914
Compensation of employees	6 165 720	7 149 825	7 994 876	8 824 184	8 830 888	8 830 888	<b>9 377 953</b>	6.19	9 956 488	10 514 159
Goods and services	618 326	740 670	857 808	876 628	934 501	934 501	<b>981 462</b>	5.03	1 033 996	1 081 755
<b>Transfers and subsidies to</b>	470 173	531 749	531 258	583 991	571 756	571 756	<b>612 711</b>	7.16	689 747	758 818
Non-profit institutions	451 431	503 734	484 660	557 372	545 161	545 161	<b>583 892</b>	7.10	659 514	727 075
Households	18 742	28 015	46 598	26 619	26 595	26 595	<b>28 819</b>	8.36	30 233	31 743
<b>Payments for capital assets</b>	198 193	197 710	337 107	489 397	521 047	521 047	<b>604 448</b>	16.01	536 771	593 023
Buildings and other fixed structures	164 117	193 813	335 951	485 762	516 928	516 928	<b>599 792</b>	16.03	531 170	587 142
Machinery and equipment	24 126	3 897	1 156	3 635	4 119	4 119	<b>4 656</b>	13.04	5 601	5 881
Software and other intangible assets	9 950									
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>	1 672	13 725	141 564	110 900	142 289	142 289	<b>104 368</b>	(26.65)	13 111	81 563
<b>Total economic classification</b>	7 452 412	8 619 954	9 721 049	10 774 200	10 858 192	10 858 192	<b>11 576 574</b>	6.62	12 217 002	12 947 755



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	425 487	486 591	506 293	568 629	554 333	554 333	<b>593 083</b>	6.99	666 320	734 220
Non-profit institutions	406 745	458 576	459 695	542 010	527 738	527 738	<b>564 264</b>	6.92	636 087	702 477
Households	18 742	28 015	46 598	26 619	26 595	26 595	<b>28 819</b>	8.36	30 233	31 743
Social benefits	18 666	24 200	30 943	6 276	6 276	6 276		(100.00)		
Other transfers to households	76	3 815	15 655	20 343	20 319	20 319	<b>28 819</b>	41.83	30 233	31 743
<b>Transfers and subsidies to (Capital)</b>	44 686	45 158	24 965	15 362	17 423	17 423	<b>19 628</b>	12.66	23 427	24 598
Non-profit institutions	44 686	45 158	24 965	15 362	17 423	17 423	<b>19 628</b>	12.66	23 427	24 598

**Programme 3: Independent School Subsidies**

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

**Analysis per sub-programme****Sub-programme 3.1: Primary Phase**

to support independent schools in the Grades 1 to 7

**Sub-programme 3.2: Secondary Phase**

to support independent schools in the Grades 8 to 12

**Policy developments**

New regulations were published in December 2011. Changes cover registration requirements, and the conditions under which this registration could be withdrawn ; the registration of learners for examinations; monitoring and access and regulations pertaining to subsidies.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The monitoring and support of these institutions will continue under the management of Head Office in order to free districts to give greater support to Public Ordinary Schools.

**Expenditure trends analysis****Sub-programmes 3.1 and 3.2: Primary and Secondary Phase**

The increase in expenditure is mainly due to inflation as well as growth in the number of learners in this sector.

**Strategic Goals**

Improved literacy and numeracy in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

## Strategic objectives as per Annual Performance Plan

To render support to independent schools in accordance with the relevant legislation to ensure quality education for learners in these schools.

**Table 6.3 Summary of payments and estimates – Programme 3: Independent School Subsidies**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Primary Phase	19 500	22 610	24 015	27 400	27 400	27 646	29 400	6.34	31 605	33 343
2. Secondary Phase	24 619	32 912	35 681	36 788	36 788	36 542	39 474	8.02	42 435	44 769
<b>Total payments and estimates</b>	<b>44 119</b>	<b>55 522</b>	<b>59 696</b>	<b>64 188</b>	<b>64 188</b>	<b>64 188</b>	<b>68 874</b>	<b>7.30</b>	<b>74 040</b>	<b>78 112</b>

**Table 6.3.1 Summary of provincial payments and estimates by economic classification – Programme 3: Independent School Subsidies**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to Non-profit institutions	44 119	55 522	59 696	64 188	64 188	64 188	68 874	7.30	74 040	78 112
<b>Total economic classification</b>	<b>44 119</b>	<b>55 522</b>	<b>59 696</b>	<b>64 188</b>	<b>64 188</b>	<b>64 188</b>	<b>68 874</b>	<b>7.30</b>	<b>74 040</b>	<b>78 112</b>

### Details of transfers and subsidies

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current) Non-profit institutions	44 119	55 522	59 696	64 188	64 188	64 188	68 874	7.30	74 040	78 112

## Programme 4: Public Special School Education

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

### Analysis per sub-programme

#### Sub-programme 4.1: Schools

to provide specific public special schools with resources

#### **Sub-programme 4.2: Professional Services**

to provide educators and learners in public special schools with departmentally managed support services

#### **Sub-programme 4.3: Human Resource Development**

to provide for the professional and other development of educators and non-educators in public special schools

#### **Sub-programme 4.4: Conditional Grant**

to provide for infrastructure at public special schools

### **Policy developments**

On 1 April 2010, the *Children's Act* (Act No. 38 of 2005) came into effect. In terms of Section 196(3) of the Children's Act, those schools of industry and reform schools, which are currently the responsibility of a provincial Department of Education, become the responsibility of the provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implies that schools of industry and reform schools in South Africa should be transferred to the Department of Social Development by the end of April 2012.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None

### **Expenditure trends analysis**

#### **Sub-programme 4.1: Schools**

The increase in expenditure is mainly due to the provision for improvement of conditions of service, occupational specific dispensation, growth in learner numbers, inflation and for expanding inclusive education.

### **Strategic Goals**

Improved literacy and numeracy in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

### **Strategic objectives as per Annual Performance Plan**

To maximise successful academic and social participation of all learners in the culture and curriculum of educational institutions and minimise barriers to learning (Education White Paper 6).

**Table 6.4 Summary of payments and estimates – Programme 4: Public Special School Education**

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Schools	520 399	605 280	695 010	747 373	760 373	760 373	811 263	6.69	867 642	916 685
Schools excluding Infrastructure	520 399	605 280	676 076							
Schools: Infrastructure			18 934							
2. Professional Services <sup>a</sup>				1	1	1	1		1	1
3. Human Resource Development <sup>b</sup>				1	1	1	1		1	1
4. Conditional grant <sup>c</sup>		29 324	32 636	57 563	44 684	44 684	40 470		75 109	21 000
<b>Total payments and estimates</b>	520 399	634 604	727 646	804 938	805 059	805 059	851 735	5.80	942 753	937 687

<sup>a</sup> 2012/13: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2012/13: Includes National conditional grant: Education Infrastructure Grant (EIG): R40 470 000.

#### Earmarked allocations:

Included in Sub-programme 4.4: Conditional Grant is an earmarked allocation amounting to R40 470 000 (2012/13), R75 109 000 (2013/14) and R21 000 000 (2014/15) for the purpose of Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.4.1 Summary of provincial payments and estimates by economic classification – Programme 4: Public Special School Education**

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	414 972	491 033	559 778	626 325	645 699	645 699	<b>676 207</b>	4.72	723 541	763 256
Compensation of employees	411 090	484 440	551 270	592 069	617 671	617 671	<b>660 237</b>	6.89	707 621	746 541
Goods and services	3 882	6 593	8 508	34 256	28 028	28 028	<b>15 970</b>	(43.02)	15 920	16 715
<b>Transfers and subsidies to</b>	105 427	114 247	128 680	121 050	114 676	114 676	<b>122 446</b>	6.78	130 835	139 500
Non-profit institutions	103 919	112 011	126 924	119 793	113 419	113 419	<b>121 125</b>	6.79	129 445	138 040
Households	1 508	2 236	1 756	1 257	1 257	1 257	<b>1 321</b>	5.09	1 390	1 460
<b>Payments for capital assets</b>		29 324	39 188	57 563	44 684	44 684	<b>53 082</b>	18.79	88 377	34 931
Buildings and other fixed structures		29 324	39 188	57 563	44 684	44 684	<b>50 082</b>	12.08	85 377	31 931
Machinery and equipment							<b>3 000</b>		3 000	3 000
<i>Of which: "Capitalised Goods and services" included in Goods and services</i>			18 206	44 333	36 680	31 454	<b>27 150</b>	(13.68)	31 268	31 931
<b>Total economic classification</b>	520 399	634 604	727 646	804 938	805 059	805 059	<b>851 735</b>	5.80	942 753	937 687

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	97 423	112 287	112 477	117 670	112 526	110 607	<b>120 186</b>	8.66	128 457	137 003
Non-profit institutions	95 915	110 051	110 721	116 413	111 269	109 350	<b>118 865</b>	8.70	127 067	135 543
Households	1 508	2 236	1 756	1 257	1 257	1 257	<b>1 321</b>	5.09	1 390	5
Social benefits	1 508	2 236	1 756	1 257	1 257	1 257	<b>1 321</b>	5.09	1 390	5
<b>Transfers and subsidies to (Capital)</b>	8 004	1 960	16 203	3 380	2 150	4 069	<b>2 260</b>	(44.46)	2 378	2 497
Non-profit institutions	8 004	1 960	16 203	3 380	2 150	4 069	<b>2 260</b>	(44.46)	2 378	2 497

## **Programme 5: Further Education and Training**

**Purpose:** To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), inclusive of provisions of the FETC Amendment Act, 2010.

### **Analysis per sub-programme**

#### **Sub-programme 5.1: Public Institutions**

to provide specific public FET colleges with resources

#### **Sub-programme 5.2: Professional Services**

to provide lecturers and students in public FET colleges with departmentally managed support services

#### **Sub-programme 5.3: Human Resource Development**

to provide for the professional and other development of management, lecturing and support staff in public FET colleges

#### **Sub-programme 5.4: Conditional Grant**

to provide for the re-capitalisation in public FET colleges (used till 2008/09)

### **Policy developments**

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, FET colleges, SETAs and AET. With the establishment of the DHET, the FET colleges and adult education and training are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

The Constitutional Amendment to transfer FET colleges from a provincial to a national competence was promulgated in early September 2011. DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions to a national competence.

The *Higher Education and Training Laws Amendment Bill* was published on 7 December 2010. It aims to amend the FET Colleges Act of 2006 and the Adult Basic Education and Training Act, 2000, so as to: amend certain definitions; make provision for the employment of educators at public centres by inserting provisions with regard to employers of educators, salaries and other conditions of service of educators, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, the secondment of educators, the retirement of educators, the discharge of educators, incapacity and misconduct and the performance of other work by educators; to provide for transitional arrangements with regard to public centres; make provision for the determination of national education policy for public centres, for directive principles of national education policy, for consultation on policy and legislation, for the publication of national education policy and for the monitoring and evaluation of adult education and training; and to provide for quality assurance in respect of the qualifications offered by public and private centres.

The *Further Education and Training Colleges Amendment Bill, 2011* (Gazette No. 34222) was tabled on 27 July 2011 as a section 76 bill. It is currently due to be presented to the National Assembly for finalisation, after which it will be sent to the President for assent. The overall intention is to amend the FET Colleges Act of 2006, so as to "remove all references to provincial authority; to substitute functions previously assigned to the Member of the Executive Council with the Minister; to remove all references to the Head of Department

and substitute with the Director-General; to provide for the prohibition of a member of Council or a member of staff to conduct business, directly or indirectly with the concerned FETC which business is in conflict of interest with the concerned public FETC; to provide for transitional arrangements with regard to public service posts and teacher posts, staff, disciplinary measures; and policy made by the Member of the Executive Council under the principal Act or any provincial law, necessary for the effective governance, management and funding of public FETCs".

At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly the enrolment numbers for these programmes reflect an increase.

The *Norms and Standards for the funding of FET Colleges* were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely *personnel*; *capital* and *non-personnel/non-capital*. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

See above.

### **Expenditure trends analysis**

#### **Sub-programme 5.1: Public Institutions**

The increase in expenditure is due to the increase in the Conditional Grant funding for this sector.

#### **Sub-programme 5.4: Conditional Grant**

Provision was made for the Further Education and Training College Sector Recapitalisation grant up until 2008/09 after which it is incorporated in Sub-programme 5.1: Public Institutions.

### **Strategic Goals**

Improved literacy and numeracy in primary schools.

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

### **Strategic objectives as per Annual Performance Plan:**

To ensure institutional and programme planning alignment in order to deliver relevant, responsive programmes towards meeting local business, industry, community and student needs and to maintain an enabling environment for high quality integrated theory/practical programme delivery through institutional governance and management and operational support at all college levels.

**Table 6.5 Summary of payments and estimates – Programme 5: Further Education and Training**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Public Institutions <sup>a</sup>	289 885	368 917	446 971	527 115	534 669	534 669	584 213	9.27	653 036	689 938
2. Professional Services <sup>b</sup>				1	1	1		(100.00)		
3. Human Resource Development <sup>c</sup>				1	1	1		(100.00)		
4. Conditional Grant	77 305									
<b>Total payments and estimates</b>	<b>367 190</b>	<b>368 917</b>	<b>446 971</b>	<b>527 117</b>	<b>534 671</b>	<b>534 671</b>	<b>584 213</b>	<b>9.27</b>	<b>653 036</b>	<b>689 938</b>

<sup>a</sup> 2012/13: Includes National Conditional grant: Further Education and Training (FET) Colleges : R584 213 000.

<sup>b</sup> 2012/13: All professional services are currently allocated to sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

<sup>c</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.5.1 Summary of provincial payments and estimates by economic classification – Programme 5: Further Education and Training**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	200 849	212 675	251 685	272 392	267 365	267 365	282 277	5.58	303 448	320 138
Compensation of employees	200 849	212 670	251 685	272 392	267 365	267 365	282 277	5.58	303 448	320 138
Goods and services		5								
<b>Transfers and subsidies to</b>	166 341	156 242	195 286	254 725	267 306	267 306	301 936	12.96	349 588	369 800
Non-profit institutions	135 408	126 988	165 042	222 424	234 855	234 855	267 988	14.11	313 875	332 301
Households	30 933	29 254	30 244	32 301	32 451	32 451	33 948	4.61	35 713	37 499
<b>Total economic classification</b>	<b>367 190</b>	<b>368 917</b>	<b>446 971</b>	<b>527 117</b>	<b>534 671</b>	<b>534 671</b>	<b>584 213</b>	<b>9.27</b>	<b>653 036</b>	<b>689 938</b>



**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Transfers and subsidies to (Current)	166 341	156 242	195 286	254 725	267 306	267 306	<b>301 936</b>	12.96	349 588	369 800
Non-profit institutions	135 408	126 988	165 042	222 424	234 855	234 855	<b>267 988</b>	14.11	313 875	332 301
Households	30 933	29 254	30 244	32 301	32 451	32 451	<b>33 948</b>	4.61	35 713	37 499
Social benefits	3 407	522	147		150	150		(100.00)		
Other transfers to households	27 526	28 732	30 097	32 301	32 301	32 301	<b>33 948</b>	5.10	35 713	37 499

**Programme 6: Adult Basic Education and Training**

**Purpose:** To provide Adult Education and Training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

**Analysis per sub-programme****Sub-programme 6.1: Public Centres**

to support specific public AET Centres

**Sub-programme 6.2: Subsidies to Private Centres**

to support specific private AET Centres through subsidies

**Sub-programme 6.3: Professional Services**

to provide educators and students at ABET Centres with departmentally managed support services

**Sub-programme 6.4: Human Resource Development**

to provide for the professional and other development of management, educators and support staff at AET Centres

**Policy developments**

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, FET colleges, SETAs and AET. With the establishment of the DHET, the FET colleges and adult education and training are to become a national competency. The DHET and provincial education departments signed a protocol of agreement on the transition and interim governance and management of the colleges.

The Constitutional Amendment to transfer FET colleges from a provincial to a national competence was promulgated in early September 2011. DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions to a national competence.

**The Higher Education and Training Laws Amendment Bill** was published on 7 December 2010. It aims to amend the FET Colleges Act of 2006 and the Adult Basic Education and Training Act, 2000, so as to: amend certain definitions; make provision for the employment of educators at public centres by inserting provisions with regard to employers of educators, salaries and other conditions of service of educators, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, the secondment of educators, the retirement of educators, the discharge of educators, incapacity and

misconduct and the performance of other work by educators; to provide for transitional arrangements with regard to public centres; make provision for the determination of national education policy for public centres, for directive principles of national education policy, for consultation on policy and legislation, for the publication of national education policy and for the monitoring and evaluation of adult education and training; and to provide for quality assurance in respect of the qualifications offered by public and private centres.

#### **Regulations relating to the Registration of Private AET Centres**

After initial publication for comment the regulations were reworked and tabled with the Department of the Premier: State Attorney. The regulations were also aligned to the Amended AET Act, published in December 2010 by the Department of Higher Education. The regulations were published in Provincial Gazette, No. 6838, on 4 March 2011.

#### **Interim General Education and Training Certificate (GETC) Adult Education and Training (AET)**

On 11 December 2009, the revised interim General Education and Training Certificate (GETC) Adult Education and Training (AET) registered under ID No 64309 at SAQA was published. The qualification was gazetted on 5 November 2009, and is approved for adult learners at AET Level 4 (NQF level1) for public and private centres.

#### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

See above.

#### **Strategic Goals**

- Improved literacy and numeracy in primary schools.
- Improved number and quality of passes in the National Senior Certificate.
- Reduction in number of under-performing schools.

#### **Strategic objectives as per Annual Performance Plan:**

To provide support to AET Centre management and governance structures through policy development and strategic interventions that facilitate effective teaching in Adult Learning Centres; to provide educators and students at AET sites with departmentally managed curriculum support services and to provide for the professional development of educators and non-educators.

**Table 6.6 Summary of payments and estimates – Programme 6: Adult Basic Education and Training**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Public Centres	4 818	6 901	7 165	9 003	9 003	9 003	9 631	6.98	10 322	10 883
2. Subsidies to Private Centres	22 020	22 578	24 987	24 914	24 914	24 914	26 185	5.10	27 547	28 924
3. Professional Services <sup>a</sup>				1	1	1	1		1	1
4. Human Resource Development <sup>b</sup>				1	1	1	1		1	1
<b>Total payments and estimates</b>	<b>26 838</b>	<b>29 479</b>	<b>32 152</b>	<b>33 919</b>	<b>33 919</b>	<b>33 919</b>	<b>35 818</b>	<b>5.60</b>	<b>37 871</b>	<b>39 809</b>

<sup>a</sup> 2012/13: All professional services are currently allocated to sub-programme - Professional services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

**Table 6.6.1 Summary of provincial payments and estimates by economic classification – Programme 6: Adult Basic Education and Training**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	4 803	6 901	7 165	9 003	9 003	9 003	9 631	6.98	10 322	10 883
Compensation of employees	4 487	6 621	6 099	7 700	7 700	7 700	8 262	7.30	8 882	9 371
Goods and services	316	280	1 066	1 303	1 303	1 303	1 369	5.07	1 440	1 512
<b>Transfers and subsidies to</b>	22 035	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Non-profit institutions	22 020	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Households	15									
<b>Total economic classification</b>	<b>26 838</b>	<b>29 479</b>	<b>32 152</b>	<b>33 919</b>	<b>33 919</b>	<b>33 919</b>	<b>35 818</b>	<b>5.60</b>	<b>37 871</b>	<b>39 809</b>

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	22 035	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Non-profit institutions	22 020	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Households	15									
Social benefits	15									

## **Programme 7: Early Childhood Development**

**Purpose:** To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.

### **Analysis per sub-programme**

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

to provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R where space exists

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

to support particular community centres [ECD independent schools] at the Grade R level

#### **Sub-programme 7.3: Professional Services**

to provide educators and learners in ECD sites with departmentally managed support services

#### **Sub-programme 7.4: Human Resource Development**

to provide for the professional and other development of educators and non-educators in ECD sites

#### **Sub-programme 7.5: Conditional Grant**

to provide for the infrastructure for ECD

### **Policy developments**

None.

### **Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

The sector is in the process of ongoing expansion through the building of classrooms onto Public Ordinary Schools.

### **Expenditure trends analysis:**

#### **Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres**

The basis of funding increasingly changes over from a personnel model to a subsidised model. Transfer payments are increased to support universal 5 year old enrolment.

#### **Sub-programme 7.4: Human Resource Development**

Funds have been provided through the EPWP for the training of ECD learnerships.

#### **Sub-programme 7.5: Conditional Grants**

The national conditional grant for the building of ECD classrooms from 2010/11.

## Strategic Goals

- Improve performance in Literacy and Numeracy.
- Improve National Senior Certificate Results.
- Reduce number of under-performing high schools.

## Strategic objectives as per Annual Performance Plan:

To provide specific public ordinary schools and identified independent schools with resources required for Grade R and provide conditions that encourage more schools to establish Grade R classes in existing available classrooms or new Grade R classrooms; to co-ordinate the level 1, 4 and 5 training of ECD practitioners.

**Table 6.7 Summary of payments and estimates – Programme 7: Early Childhood Development**

Sub-programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate		2012/13	2013/14
1. Grade R in Public Schools	137 345	166 763	185 927	201 018	222 637	222 637	241 040	8.27	309 240	359 732
Grade R in Public Schools excluding Infrastructure	137 345	155 888	169 912	191 779	210 750	210 750	231 274	9.74	298 986	348 965
Grade R in Public Schools: Infrastructure		10 875	16 015	9 239	11 887	11 887	9 766	(17.84)	10 254	10 767
2. Grade R in Community Centres	34 468	45 869	45 288	63 938	44 967	47 712	47 530	(0.38)	50 002	52 502
3. Professional Services <sup>a</sup>				1	1	1	1		1	1
4. Human Resource Development <sup>b,c</sup>	56 935	68 249	80 028	85 861	85 861	83 116	90 240		94 932	99 679
5. Conditional Grant <sup>d</sup>		7 739	34 652	27 422	35 010	35 010	50 158	43.27	36 000	40 000
<b>Total payments and estimates</b>	<b>228 748</b>	<b>288 620</b>	<b>345 895</b>	<b>378 240</b>	<b>388 476</b>	<b>388 476</b>	<b>428 969</b>	<b>10.42</b>	<b>490 175</b>	<b>551 914</b>

<sup>a</sup> 2012/13: All professional services are currently allocated to Sub-programme 2.3 - Professional Services, as there is no method by which expenditure can be split at present.

<sup>b</sup> 2012/13: The cost for human resource development is included in sub-programmes with the same name in each of the relevant programmes. R7 804 000 is included in Programme 1, Sub-programme 1.4 and R95 198 000 is included in Programme 2, Sub-programme 2.4 as there is no method by which the recording of the actual expenditure related to a particular person can be distributed between the human resource development sub-programmes.

<sup>c</sup> 2012/13: The cost of the Expanded Public Works Programme (EPWP) for the training of ECD learnerships is included in Sub-programme 7.4. R90 240 000.

<sup>d</sup> 2012/13: Includes National Conditional Grants: Education Infrastructure Grant (EIG): R26 234 000 and Social Sector EPWP Incentive Grant for Provinces: R23 924 000.

## Earmarked allocations:

Included in Sub-programme 7.1: Grade R in Public Schools is an earmarked allocation amounting to R9 766 000 (2012/13), R10 254 000 (2013/14) and R10 767 000 (2014/15) for the purpose of Capital Infrastructure.

Included in Sub-programme 7.5: Conditional Grant is an earmarked allocation amounting to R26 234 000 (2012/13), R36 000 000 (2013/14) and R40 000 000 (2014/15) for the purpose of Capital Infrastructure (includes the National conditional grant: Education Infrastructure Grant).

**Table 6.7.1 Summary of provincial payments and estimates by economic classification - Programme 7: Early Childhood Development**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	67 715	94 718	98 749	124 042	121 785	114 109	<b>143 722</b>	25.95	132 145	139 130
Compensation of employees	53 202	58 740	61 048	70 440	70 440	70 440	<b>70 217</b>	(0.32)	75 483	79 635
Goods and services	14 513	35 978	37 701	53 602	51 345	43 669	<b>73 505</b>	68.32	56 662	59 495
<b>Transfers and subsidies to</b>	161 033	169 288	196 479	217 537	227 864	227 864	<b>249 247</b>	9.38	311 776	362 017
Non-profit institutions	160 895	169 154	196 040	216 221	226 548	226 548	<b>247 864</b>	9.41	310 321	360 489
Households	138	134	439	1 316	1 316	1 316	<b>1 383</b>	5.09	1 455	1 528
<b>Payments for capital assets</b>		24 614	50 667	36 661	38 827	46 503	<b>36 000</b>	(22.59)	46 254	50 767
Buildings and other fixed structures		24 614	50 667	36 661	38 827	46 503	<b>36 000</b>	(22.59)	46 254	50 767
<i>Of which: "Capitalised Goods and services" included in Payments for Capital Assets</i>		24 614	50 667	36 661	26 940	26 940	<b>36 000</b>	33.63	46 254	50 767
<b>Total economic classification</b>	228 748	288 620	345 895	378 240	388 476	388 476	<b>428 969</b>	10.42	490 175	551 914

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	161 033	169 288	196 479	217 537	227 414	227 864	<b>248 772</b>	9.18	311 276	361 492
Non-profit institutions	160 895	169 154	196 040	216 221	226 098	226 548	<b>247 389</b>	9.20	309 821	359 964
Households	138	134	439	1 316	1 316	1 316	<b>1 383</b>	5.09	1 455	1 528
Social benefits	138	134	439	1 316	1 316	1 316	<b>1 383</b>	5.09	1 455	1 528
<b>Transfers and subsidies to (Capital)</b>					450		<b>475</b>		500	525
Non-profit institutions					450		<b>475</b>		500	525

**Programme 8: Auxiliary and Associated Services**

**Purpose:** To provide the education institutions as a whole with support.

**Analysis per sub-programme****Sub-programme 8.1: Payments to SETA**

to provide human resource development for employees in accordance with the Skills Development Act

**Sub-programme 8.2: Conditional Grant Projects**

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

**Sub-programme 8.3: External Examinations**

to provide for departmentally managed examination services

**Policy developments**

None.

**Changes: Policy, structure, service establishment, etc. Geographic distribution of services**

None.

**Expenditure trends analysis****Sub-programme 8.3: External Examinations**

Provision is made for inflation.

**Strategic Goals**

Improved number and quality of passes in the National Senior Certificate.

Reduction in number of under-performing schools.

**Strategic objectives as per Annual Performance Plan**

None.

**Table 6.8 Summary of payments and estimates – Programme 8: Auxiliary and Associated Services**

Sub-programme R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Payments to SETA	4 255	4 604	4 926	5 256	5 256	5 256	5 524	5.10	5 811	6 102
2. Conditional Grant Projects <sup>a</sup>	13 724	14 626	14 440	16 388	16 388	16 388	17 416	6.27	18 371	19 404
3. External Examinations	90 462	107 824	105 393	113 866	113 866	113 866	121 310	6.54	129 453	136 354
<b>Total payments and estimates</b>	<b>108 441</b>	<b>127 054</b>	<b>124 759</b>	<b>135 510</b>	<b>135 510</b>	<b>135 510</b>	<b>144 250</b>	<b>6.45</b>	<b>153 635</b>	<b>161 860</b>

<sup>a</sup> 2012/13: Includes the National conditional grant: HIV and AIDS (Life Skills Education): R17 416 000.

**Table 6.8.1 Summary of provincial payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	103 934	122 277	119 145	127 064	127 064	127 064	<b>135 373</b>	6.54	144 297	152 055
Compensation of employees	63 184	72 886	77 839	74 851	74 851	74 851	<b>80 315</b>	7.30	86 339	91 088
Goods and services	40 750	49 391	41 306	52 213	52 213	52 213	<b>55 058</b>	5.45	57 958	60 967
<b>Transfers and subsidies to</b>	4 352	4 609	5 451	8 315	8 315	8 315	<b>8 739</b>	5.10	9 193	9 653
Departmental agencies and accounts	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Non-profit institutions			400	3 000	3 000	3 000	<b>3 153</b>	5.10	3 317	3 483
Households	97	5	125	59	59	59	<b>62</b>	5.08	65	68
<b>Payments for capital assets</b>	155	168	163	131	131	131	<b>138</b>	5.34	145	152
Machinery and equipment	155	56	163	131	131	131	<b>138</b>	5.34	145	152
Software and other intangible assets		112								
<b>Total economic classification</b>	108 441	127 054	124 759	135 510	135 510	135 510	<b>144 250</b>	6.45	153 635	161 860

**Details of transfers and subsidies**

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to (Current)</b>	4 352	4 609	5 451	8 315	8 315	8 315	<b>8 739</b>	5.10	9 193	9 653
Departmental agencies and accounts	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Entities receiving transfers	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Other	4 255	4 604	4 926	5 256	5 256	5 256	5 524	5.10	5 811	6 102
Non-profit institutions			400	3 000	3 000	3 000	<b>3 153</b>	5.10	3 317	3 483
Households	97	5	125	59	59	59	<b>62</b>	5.08	65	68
Social benefits	96	5	125	59	59	59	<b>62</b>	5.08	65	68
Other transfers to households	1									



## 7. Other programme information

### Personnel numbers and costs

Table 7.1 Personnel numbers and costs

Programme R'000	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015
1. Administration	1 145	989	989	989	989	989	989
2. Public Ordinary School Education	35 670	35 686	35 294	35 461	35 461	35 461	35 461
3. Independent School Subsidies							
4. Public Special School Education	2 566	2 730	2 765	2 765	2 765	2 765	2 765
5. Further Education and Training	24	1 051	1 051	1 051	1 051	1 051	1 051
6. Adult Basic Education and Training	23	11	11	11	11	11	11
7. Early Childhood Development	274	251	221	221	221	221	221
8. Auxiliary and Associated Services	148	98	98	98	98	98	98
<b>Total personnel numbers</b>	<b>39 850</b>	<b>40 816</b>	<b>40 429</b>	<b>40 596</b>	<b>40 596</b>	<b>40 596</b>	<b>40 596</b>
Total personnel cost (R'000)	7 089 690	8 214 843	9 193 265	10 130 570	10 733 920	11 412 014	12 049 790
Unit cost (R'000)	178	201	227	250	264	281	297

**Table 7.2 Departmental personnel number and cost**

Description	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			2012/13
<b>Total for department</b>										
Personnel numbers (head count)	39 850	40 816	40 429	40 596	40 596	40 596	<b>40 596</b>		40 596	40 596
Personnel cost (R'000)	7 089 690	8 214 843	9 193 265	10 135 942	10 131 650	10 130 570	<b>10 733 920</b>	5.96	11 412 014	12 049 790
<i>of which</i>										
<b>Human resources component</b>										
Personnel numbers (head count)	304	304	304	303	303	303	<b>303</b>		303	303
Personnel cost (R'000)	50 516	57 590	63 170	68 518	68 518	68 518	<b>73 520</b>	7.30	79 034	82 986
Head count as % of total for department	0.76	0.74	0.75	0.75	0.75	0.75	<b>0.75</b>		0.75	0.75
Personnel cost as % of total for department	0.71	0.70	0.69	0.68	0.68	0.68	<b>0.68</b>		0.69	0.69
<b>Finance</b>										
Personnel numbers (head count)	198	198	198	198	198	198	<b>198</b>		198	198
Personnel cost (R'000)	33 994	38 754	42 509	46 108	46 108	46 108	<b>49 474</b>	7.30	53 185	56 110
Head count as % of total for department	0.50	0.49	0.49	0.49	0.49	0.49	<b>0.49</b>		0.49	0.49
Personnel cost as % of total for department	0.48	0.47	0.46	0.45	0.46	0.46	<b>0.46</b>		0.47	0.47
<b>Full time workers</b>										
Personnel numbers (head count)	34 356	35 821	35 916	35 574	35 574	35 574	<b>35 574</b>		35 574	35 574
Personnel cost (R'000)	6 461 597	7 553 584	8 524 995	9 154 316	9 150 024	9 148 944	<b>9 680 635</b>	5.81	10 279 733	10 855 233
Head count as % of total for department	86.21	87.76	88.84	87.63	87.63	87.63	<b>87.63</b>		87.63	87.63
Personnel cost as % of total for department	91.14	91.95	92.73	90.32	90.31	90.31	<b>90.19</b>		90.08	90.09
<b>Part-time workers</b>										
Personnel numbers (head count)	81	85	85	80	80	80	<b>80</b>		80	80
Personnel cost (R'000)	4 835	5 851	5 850	5 915	5 915	5 915	<b>6 347</b>	7.30	6 823	7 198
Head count as % of total for department	0.20	0.21	0.21	0.20	0.20	0.20	<b>0.20</b>		0.20	0.20
Personnel cost as % of total for department	0.07	0.07	0.06	0.06	0.06	0.06	<b>0.06</b>		0.06	0.06
<b>Contract workers</b>										
Personnel numbers (head count)	5 413	4 910	4 428	4 942	4 942	4 942	<b>4 942</b>		4 942	4 942
Personnel cost (R'000)	623 258	655 408	662 420	975 711	975 711	975 711	<b>1 046 938</b>	7.30	1 125 458	1 187 358
Head count as % of total for department	13.58	12.03	10.95	12.17	12.17	12.17	<b>12.17</b>		12.17	12.17
Personnel cost as % of total for department	8.79	7.98	7.21	9.63	9.63	9.63	<b>9.75</b>		9.86	9.85

## Training

**Table 7.3 Payments on training**

Programme R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
1. Administration	27 093	32 921	9 876	13 667	13 667	13 667	7 804	(42.90)	8 311	8 750
<i>of which</i>										
Subsistence and travel	6 773	10 974	1 381	1 448	1 448	1 448	1 530	5.66	1 530	1 530
Payments on tuition	1 770	1 145	3 796	3 368	3 368	3 368	106	(96.85)	113	119
Other	18 550	20 802	4 699	8 851	8 851	8 851	6 168	(30.31)	6 668	7 101
2. Public Ordinary School	37 242	78 720	87 620	87 472	87 472	87 472	95 198	8.83	100 333	105 398
<i>of which</i>										
Subsistence and travel	9 311	26 240	2 738	2 812	2 812	2 812	2 972	5.69	2 972	2 972
Payments on tuition	16 155	23 241	22 310	9 347	9 347	9 347	12 222	30.76	12 857	13 501
Other	11 776	29 239	62 572	75 313	75 313	75 313	80 004	6.23	84 504	88 925
8. Auxiliary and Associated Services	4 255	6 604	4 926	7 488	7 488	7 488	5 524	(26.23)	5 811	6 102
<i>of which</i>										
Other	4 255	6 604	4 926	7 488	7 488	7 488	5 524	(26.23)	5 811	6 102
<b>Total payments on training</b>	<b>68 590</b>	<b>118 245</b>	<b>102 422</b>	<b>108 627</b>	<b>108 627</b>	<b>108 627</b>	<b>108 526</b>	<b>(0.09)</b>	<b>114 455</b>	<b>120 250</b>

**Table 7.4 Information on training**

Description	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	2008/09	2009/10	2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
Number of staff	39 850	40 816	40 429	40 596	40 596	40 596	40 596		40 596	40 596
Number of personnel trained	38 895	38 971	39 084	8 976	8 976	8 976	11 968	33.33	11 968	11 968
<i>of which</i>										
Male	14 300	14 318	14 343	2 650	2 650	2 650	3 533	33.32	3 533	3 533
Female	24 595	24 653	24 741	6 326	6 326	6 326	8 435	33.34	8 435	8 435
<i>of which</i>										
Number of bursaries offered	13	13	250	1 351	1 351	1 351	1 801	33.31	1 801	1 801
Number of interns appointed				33	33	33	44	33.33	44	44

**Reconciliation of structural changes – None**

Table A.1 Specification of receipts

Receipts R'000	Outcome			Main appro- priation 2011/12	Adjusted appro- priation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Sales of goods and services other than capital assets</b>	8 297	9 127	11 193	10 466	10 466	9 505	<b>10 974</b>	15.46	11 506	11 506
Sales of goods and services produced by department (excluding capital assets)	8 222	9 044	11 077	10 433	10 433	9 472	<b>10 941</b>	15.51	11 473	11 473
Administrative fees	2		1							
Request for information	2		1							
Other sales	8 220	9 044	11 076	10 433	10 433	9 472	<b>10 941</b>	15.51	11 473	11 473
<i>of which</i>										
Commission on insurance	5 616	5 931	6 457	6 351	6 351	6 351	<b>6 669</b>	5.01	7 002	7 002
Sales of goods	678	1 024	1 368	285	285	285	<b>285</b>		285	285
Photocopies and faxes	1 926	2 089	3 251	3 797	3 797	2 836	<b>3 987</b>	40.59	4 186	4 186
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	75	83	116	33	33	33	<b>33</b>		33	33
<b>Fines, penalties and forfeits</b>	382	383	511	228	228	405	<b>228</b>	(43.70)	228	228
<b>Interest, dividends and rent on land</b>	1 227	1 394	324	1 998	1 998	1 798	<b>1 998</b>	11.12	1 998	1 998
Interest	1 227	1 394	324	1 845	1 845	1 645	<b>1 845</b>	12.16	1 845	1 845
Dividends				153	153	153	<b>153</b>		153	153
<b>Financial transactions in assets and liabilities</b>	12 639	15 843	10 206	11 333	11 333	14 056	<b>11 333</b>	(19.37)	11 333	11 333
Recovery of previous year's expenditure	6 101	10 246	4 414	5 971	5 971	7 994	<b>5 971</b>	(25.31)	5 971	5 971
Staff debt	4 814	4 241	5 434	4 336	4 336	4 336	<b>4 336</b>		4 336	4 336
Stale cheques	( 27 )	( 57 )								
Unallocated credits	1 751	1 413	357	551	551	1 251	<b>551</b>	(55.96)	551	551
Other			1	475	475	475	<b>475</b>		475	475
<b>Total departmental receipts</b>	<b>22 545</b>	<b>26 747</b>	<b>22 234</b>	<b>24 025</b>	<b>24 025</b>	<b>25 764</b>	<b>24 533</b>	(4.78)	25 065	25 065

## Annexure A to Vote 5

Table A.2 Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	7 901 038	9 170 129	10 258 097	11 346 023	11 367 752	11 358 996	<b>12 041 049</b>	6.00	12 767 861	13 469 598
Compensation of employees	7 089 690	8 214 843	9 193 265	10 135 942	10 131 650	10 130 570	<b>10 733 920</b>	5.96	11 412 014	12 049 790
Salaries and wages	6 177 345	7 164 359	7 990 533	8 829 559	8 829 900	8 828 820	<b>9 353 043</b>	5.94	9 944 184	10 499 912
Social contributions	912 345	1 050 484	1 202 732	1 306 383	1 301 750	1 301 750	<b>1 380 877</b>	6.08	1 467 830	1 549 878
Goods and services	811 348	955 286	1 064 832	1 210 081	1 236 102	1 228 426	<b>1 307 129</b>	6.41	1 355 847	1 419 808
<i>of which</i>										
Administrative fees	934	891	816	985	936	936	<b>1 642</b>	75.43	1 738	1 825
Advertising	11 909	4 636	4 306	7 348	8 192	8 192	<b>8 736</b>	6.64	9 267	9 739
Assets <R5 000	13 918	13 636	23 694	24 018	39 223	42 077	<b>37 990</b>	(9.71)	42 623	44 752
Audit cost: External	7 572	8 283	12 887	15 903	14 128	14 128	<b>14 924</b>	5.63	15 887	16 681
Bursaries (employees)	17 925	24 386	26 106	12 715	11 379	11 379	<b>12 328</b>	8.34	12 970	13 620
Catering: Departmental activities	2 944	6 016	7 275	7 975	9 975	9 975	<b>10 686</b>	7.13	11 244	11 808
Communication	11 302	12 232	11 169	13 215	11 919	11 920	<b>11 220</b>	(5.87)	11 839	12 428
Computer services	16 565	9 887	15 856	28 376	19 215	19 215	<b>23 266</b>	21.08	24 480	25 706
Cons/prof: Business and advisory service	15 877	34 754	28 940	36 644	34 444	36 271	<b>35 285</b>	(2.72)	37 039	38 890
Cons/prof: Laboratory service				441	3	3	<b>456</b>	15100.00	480	485
Cons/prof: Legal cost	4 304	6 469	4 602	4 638	2 129	3 332	<b>2 248</b>	(32.53)	2 392	2 511
Contractors	1 869	4 744	8 685	17 620	8 947	8 129	<b>9 668</b>	18.93	10 256	10 758
Agency and support/ outsourced services	35 825	52 915	41 211	76 750	282 826	266 203	<b>315 768</b>	18.62	314 922	329 155
Entertainment	227	339	232	479	460	460	<b>494</b>	7.39	517	530
Fleet services (including government motor transport)			3							
Inventory: Food and food supplies	72 669	97 793	155 257	214 334	13	13	<b>6</b>	(53.85)	6	6
Inventory: Learner and teacher support material	222 376	228 388	212 442	290 683	258 926	259 602	<b>322 933</b>	24.40	336 471	351 191
Inventory: Materials and supplies		21	40			101		(100.00)		
Inventory: Medical supplies			671			38		(100.00)		
Inventory: Other consumables	451	459	726	450	471	471	<b>416</b>	(11.68)	436	456
Inventory: Stationery and printing	32 450	34 694	33 367	36 521	31 057	31 057	<b>31 724</b>	2.15	33 406	35 093
Lease payments	6 293	6 830	7 197	6 103	6 963	9 824	<b>5 688</b>	(42.10)	6 016	6 314
Rental and hiring					1 500	2 027		(100.00)		
Property payments	120 519	151 523	219 107	151 945	212 018	208 862	<b>157 418</b>	(24.63)	164 355	172 402
Transport provided: Departmental activity	113 102	147 690	141 861	165 032	163 336	163 362	<b>171 353</b>	4.89	179 979	188 979
Travel and subsistence	58 545	58 512	59 027	54 112	61 209	64 535	<b>68 242</b>	5.74	71 937	75 513
Training and development	19 440	22 133	25 133	15 349	30 909	30 351	<b>34 672</b>	14.24	36 097	37 904
Operating expenditure	6 585	10 377	7 463	8 544	6 727	7 500	<b>9 298</b>	23.97	9 800	10 289
Venues and facilities	17 747	17 678	16 759	19 901	19 197	18 463	<b>20 668</b>	11.94	21 690	22 773
<b>Transfers and subsidies to</b>	<b>1 077 123</b>	<b>1 164 546</b>	<b>1 260 490</b>	<b>1 384 464</b>	<b>1 347 563</b>	<b>1 348 643</b>	<b>1 430 761</b>	6.09	1 635 460	1 791 697
Departmental agencies and accounts	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Entities receiving transfers	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Other	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Non-profit institutions	1 017 195	1 096 762	1 168 002	1 316 044	1 279 017	1 279 017	<b>1 358 068</b>	6.18	1 559 072	1 711 489
Households	55 673	63 180	87 562	63 164	63 290	64 370	<b>67 169</b>	4.35	70 577	74 106
Social benefits	25 215	30 585	36 078	10 520	10 670	11 750	<b>4 402</b>	(62.54)	4 631	4 864
Other transfers to households	30 458	32 595	51 484	52 644	52 620	52 620	<b>62 767</b>	19.28	65 946	69 242
<b>Payments for capital assets</b>	<b>208 660</b>	<b>269 149</b>	<b>436 161</b>	<b>597 444</b>	<b>657 925</b>	<b>665 601</b>	<b>753 135</b>	13.15	734 106	744 561
Buildings and other fixed structures	164 127	247 751	425 806	579 986	600 439	608 115	<b>685 874</b>	12.79	662 801	669 840
Buildings	162 455	209 412	215 369	388 092	382 643	382 643	<b>518 356</b>	35.47	572 168	505 579
Other fixed structures	1 672	38 339	210 437	191 894	217 796	225 472	<b>167 518</b>	(25.70)	90 633	164 261
Machinery and equipment	33 857	11 988	6 172	15 458	55 486	55 486	<b>65 159</b>	17.43	69 094	72 399
Transport equipment	6 813	181								
Other machinery and equipment	27 044	11 807	6 172	15 458	55 486	55 486	<b>65 159</b>	17.43	69 094	72 399
Software and other intangible assets	10 676	9 410	4 183	2 000	2 000	2 000	<b>2 102</b>	5.10	2 211	2 322
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 672	38 339	210 437	191 894	205 909	200 683	<b>167 518</b>	(16.53)	90 633	164 261
<b>Payments for financial assets</b>	<b>5 657</b>	<b>9 489</b>	<b>995</b>	<b>3 912</b>	<b>3 912</b>	<b>3 912</b>	<b>4 112</b>	5.11	4 322	4 538
<b>Total economic classification</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 955 743</b>	<b>13 331 843</b>	<b>13 377 152</b>	<b>13 377 152</b>	<b>14 229 057</b>	6.37	15 141 749	16 010 394

Table A.2.1 Payments and estimates by economic classification – Programme 1: Administration

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	324 719	352 030	368 891	486 385	431 447	430 367	<b>434 424</b>	0.94	463 624	488 222
Compensation of employees	191 158	229 661	250 448	294 306	262 735	261 655	<b>254 659</b>	(2.67)	273 753	288 858
Salaries and wages	171 549	205 627	223 268	258 695	232 830	231 750	<b>225 062</b>	(2.89)	241 938	255 290
Social contributions	19 609	24 034	27 180	35 611	29 905	29 905	<b>29 597</b>	(1.03)	31 815	33 568
Goods and services	133 561	122 369	118 443	192 079	168 712	168 712	<b>179 765</b>	6.55	189 871	199 364
<i>of which</i>										
Administrative fees	801	841	728	943	900	900	<b>1 612</b>	79.11	1 707	1 793
Advertising	11 400	3 243	3 143	6 058	5 578	5 578	<b>5 895</b>	5.68	6 275	6 588
Assets <R5 000	4 580	2 790	3 008	3 006	13 544	13 544	<b>13 894</b>	2.58	14 655	15 388
Audit cost: External	7 572	8 283	12 887	15 903	14 128	14 128	<b>14 924</b>	5.63	15 887	16 681
Bursaries (employees)	1 770	1 145	3 796	3 368	725	725	<b>106</b>	(85.38)	113	119
Catering: Departmental activities	1 205	778	1 035	2 551	1 316	1 316	<b>1 422</b>	8.05	1 504	1 580
Communication	3 966	4 329	3 910	5 012	4 882	4 882	<b>5 356</b>	9.71	5 670	5 954
Computer services	16 111	9 698	15 687	28 250	19 126	19 126	<b>23 183</b>	21.21	24 393	25 614
Cons/prof: Business and advisory service	15 683	32 341	25 193	34 512	31 341	31 341	<b>32 003</b>	2.11	33 684	35 368
Cons/prof: Legal cost	4 304	6 469	4 569	4 638	2 129	3 331	<b>2 248</b>	(32.51)	2 392	2 511
Contractors	634	3 749	7 876	7 774	7 765	7 765	<b>8 165</b>	5.15	8 676	9 110
Agency and support/ outsourced services	14 736	5 232	3 789	16 846	10 643	8 459	<b>10 932</b>	29.24	11 531	12 109
Entertainment	115	139	90	250	248	248	<b>254</b>	2.42	268	281
Fleet services (including government motor transport)			3							
Inventory: Food and food supplies	18	14	17	15	13	13	<b>6</b>	(53.85)	6	6
Inventory: Learner and teacher support material	3 731	4 438	4 006	4 764	8 515	8 515	<b>8 684</b>	1.98	9 136	9 593
Inventory: Materials and supplies		6	16			19		(100.00)		
Inventory: Medical supplies			12							
Inventory: Other consumables	21	30	37	99	58	58	<b>58</b>		59	60
Inventory: Stationery and printing	10 119	6 240	6 345	7 762	5 484	5 484	<b>5 715</b>	4.21	6 051	6 351
Lease payments	1 801	2 070	2 391	2 705	2 693	2 693	<b>2 901</b>	7.72	3 085	3 240
Rental and hiring						3		(100.00)		
Property payments	619	7 143	228	17 689	15 739	15 739	<b>16 134</b>	2.51	17 004	17 853
Transport provided: Departmental activity	33	790					<b>15</b>		16	17
Travel and subsistence	20 305	14 655	14 544	19 267	18 014	18 014	<b>18 777</b>	4.24	19 842	20 836
Training and development	7 410	4 293	1 900	7 020	2 438	2 706	<b>2 365</b>	(12.60)	2 506	2 631
Operating expenditure	1 824	2 500	2 280	2 001	1 919	2 611	<b>2 010</b>	(23.02)	2 133	2 239
Venues and facilities	4 803	1 153	953	1 646	1 514	1 514	<b>3 106</b>	105.15	3 278	3 442
<b>Transfers and subsidies to</b>	103 643	110 311	118 653	109 742	68 542	69 622	<b>40 621</b>	(41.65)	42 732	44 871
Non-profit institutions	99 403	106 775	110 253	108 130	66 930	66 930	<b>38 985</b>	(41.75)	41 011	43 063
Households	4 240	3 536	8 400	1 612	1 612	2 692	<b>1 636</b>	(39.23)	1 721	1 808
Social benefits	1 385	3 488	2 668	1 612	1 612	2 692	<b>1 636</b>	(39.23)	1 721	1 808
Other transfers to households	2 855	48	5 732							
<b>Payments for capital assets</b>	10 312	17 333	9 036	13 692	53 236	53 236	<b>59 467</b>	11.70	62 559	65 688
Buildings and other fixed structures	10									
Buildings	10									
Machinery and equipment	9 576	8 035	4 853	11 692	51 236	51 236	<b>57 365</b>	11.96	60 348	63 366
Transport equipment		123								
Other machinery and equipment	9 576	7 912	4 853	11 692	51 236	51 236	<b>57 365</b>	11.96	60 348	63 366
Software and other intangible assets	726	9 298	4 183	2 000	2 000	2 000	<b>2 102</b>	5.10	2 211	2 322
<b>Payments for financial assets</b>	5 657	9 489	995	3 912	3 912	3 912	<b>4 112</b>	5.11	4 322	4 538
<b>Total economic classification</b>	444 331	489 163	497 575	613 731	557 137	557 137	<b>538 624</b>	(3.32)	573 237	603 319

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Table A.2.2 Payments and estimates by economic classification – Programme 2: Public Ordinary School Education

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2011/12	2011/12	2011/12	2012/13
<b>Current payments</b>	6 784 046	7 890 495	8 852 684	9 700 812	9 765 389	9 765 389	<b>10 359 415</b>	6.08	10 990 484	11 595 914
Compensation of employees	6 165 720	7 149 825	7 994 876	8 824 184	8 830 888	8 830 888	<b>9 377 953</b>	6.19	9 956 488	10 514 159
Salaries and wages	5 361 051	6 224 490	6 934 537	7 673 042	7 679 040	7 679 040	<b>8 155 110</b>	6.20	8 658 247	9 143 199
Social contributions	804 669	925 335	1 060 339	1 151 142	1 151 848	1 151 848	<b>1 222 843</b>	6.16	1 298 241	1 370 960
Goods and services	618 326	740 670	857 808	876 628	934 501	934 501	<b>981 462</b>	5.03	1 033 996	1 081 755
<i>of which</i>										
Administrative fees	126	45	85	30	30	30	<b>24</b>	(20.00)	25	26
Advertising	484	1 119	1 123	910	1 012	1 012	<b>1 135</b>	12.15	1 195	1 255
Assets <R5 000	7 576	10 787	20 675	20 961	23 323	20 647	<b>21 592</b>	4.58	25 327	26 571
Bursaries (employees)	16 155	23 241	22 310	9 347	10 654	10 654	<b>12 222</b>	14.72	12 857	13 501
Catering: Departmental activities	1 728	4 725	5 894	5 088	8 035	8 035	<b>8 976</b>	11.71	9 442	9 914
Communication	6 653	7 190	6 682	7 550	6 257	6 257	<b>5 192</b>	(17.02)	5 462	5 731
Computer services	454	189	169	80	43	43	<b>35</b>	(18.60)	37	39
Cons/prof: Business and advisory service	58	1 774	3 593			1 827		(100.00)		
Cons/prof: Laboratory service				441	3	3	<b>456</b>	15100.00	480	485
Cons/prof: Legal cost			33			1		(100.00)		
Contractors	1 203	987	784	1 526	1 172	354	<b>1 503</b>	324.58	1 580	1 648
Agency and support/ outsourced services	6 212	3 746	2 654	11 076	225 682	224 465	<b>238 873</b>	6.42	251 896	262 923
Entertainment	108	196	139	224	207	207	<b>234</b>	13.04	243	243
Inventory: Food and food supplies	72 651	97 779	155 240	214 319						
Inventory: Learner and teacher support material	216 966	223 124	202 359	257 949	237 384	240 060	<b>298 977</b>	24.54	314 089	327 689
Inventory: Materials and supplies		13	24			82		(100.00)		
Inventory: Medical supplies			3							
Inventory: Other consumables	428	372	624	338	400	400	<b>346</b>	(13.50)	364	382
Inventory: Stationery and printing	7 093	9 202	10 510	8 283	7 892	7 892	<b>7 587</b>	(3.86)	7 980	8 375
Lease payments	1 135	4 167	3 408	3 015	2 593	5 454	<b>2 385</b>	(56.27)	2 508	2 630
Rental and hiring						44		(100.00)		
Property payments	119 575	143 995	217 827	128 871	184 047	181 186	<b>135 639</b>	(25.14)	141 413	148 314
Transport provided: Departmental activity	113 037	145 770	140 913	162 732	161 027	161 027	<b>168 930</b>	4.91	177 712	186 598
Travel and subsistence	29 732	33 729	32 902	23 747	29 890	29 890	<b>38 300</b>	28.14	40 357	42 352
Training and development	9 541	17 840	23 233	8 313	24 302	24 302	<b>27 844</b>	14.57	29 291	30 757
Operating expenditure	995	1 821	1 031	348	795	876	<b>777</b>	(11.30)	817	857
Venues and facilities	6 416	8 859	5 593	11 480	9 753	9 753	<b>10 435</b>	6.99	10 921	11 465
<b>Transfers and subsidies to</b>	470 173	531 749	531 258	583 991	571 756	571 756	<b>612 711</b>	7.16	689 747	758 818
Non-profit institutions	451 431	503 734	484 660	557 372	545 161	545 161	<b>583 892</b>	7.10	659 514	727 075
Households	18 742	28 015	46 598	26 619	26 595	26 595	<b>28 819</b>	8.36	30 233	31 743
Social benefits	18 666	24 200	30 943	6 276	6 276	6 276		(100.00)		
Other transfers to households	76	3 815	15 655	20 343	20 319	20 319	<b>28 819</b>	41.83	30 233	31 743
<b>Payments for capital assets</b>	198 193	197 710	337 107	489 397	521 047	521 047	<b>604 448</b>	16.01	536 771	593 023
Buildings and other fixed structures	164 117	193 813	335 951	485 762	516 928	516 928	<b>599 792</b>	16.03	531 170	587 142
Buildings	162 445	180 088	194 387	374 862	374 639	374 639	<b>495 424</b>	32.24	518 059	505 579
Other fixed structures	1 672	13 725	141 564	110 900	142 289	142 289	<b>104 368</b>	(26.65)	13 111	81 563
Machinery and equipment	24 126	3 897	1 156	3 635	4 119	4 119	<b>4 656</b>	13.04	5 601	5 881
Transport equipment	6 813	58								
Other machinery and equipment	17 313	3 839	1 156	3 635	4 119	4 119	<b>4 656</b>	13.04	5 601	5 881
Software and other intangible assets	9 950									
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>	1 672	13 725	141 564	110 900	142 289	142 289	<b>104 368</b>	(26.65)	13 111	81 563
<b>Total economic classification</b>	<b>7 452 412</b>	<b>8 619 954</b>	<b>9 721 049</b>	<b>10 774 200</b>	<b>10 858 192</b>	<b>10 858 192</b>	<b>11 576 574</b>	6.62	12 217 002	12 947 755

**Table A.2.3 Payments and estimates by economic classification – Programme 3: Independent School Subsidies**

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Transfers and subsidies to</b>	44 119	55 522	59 696	64 188	64 188	64 188	<b>68 874</b>	7.30	74 040	78 112
Non-profit institutions	44 119	55 522	59 696	64 188	64 188	64 188	<b>68 874</b>	7.30	74 040	78 112
<b>Total economic classification</b>	44 119	55 522	59 696	64 188	64 188	64 188	<b>68 874</b>	7.30	74 040	78 112

**Table A.2.4 Payments and estimates by economic classification – Programme 4: Public Special School Education**

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	414 972	491 033	559 778	626 325	645 699	645 699	<b>676 207</b>	4.72	723 541	763 256
Compensation of employees	411 090	484 440	551 270	592 069	617 671	617 671	<b>660 237</b>	6.89	707 621	746 541
Salaries and wages	356 077	421 781	479 904	514 977	540 212	540 212	<b>575 631</b>	6.56	616 948	650 883
Social contributions	55 013	62 659	71 366	77 092	77 459	77 459	<b>84 606</b>	9.23	90 673	95 658
Goods and services	3 882	6 593	8 508	34 256	28 028	28 028	<b>15 970</b>	(43.02)	15 920	16 715
<i>of which</i>										
Assets <R5 000	135									
Catering: Departmental activities		9	13	36	36	36	<b>36</b>		36	38
Computer services				46	46	46	<b>48</b>	4.35	50	53
Cons/prof: Business and advisory service				625	1 610	1 610	<b>1 713</b>	6.40	1 705	1 790
Agency and support/outsourced services	27	163			70	70	<b>75</b>	7.14	71	75
Inventory: Learner and teacher support material		665	588	27 968	4 727	2 727	<b>3 990</b>	46.31	3 830	4 022
Inventory: Other consumables	2	53	65	13	13	13	<b>12</b>	(7.69)	13	14
Inventory: Stationery and printing	3	358		3	3	3	<b>3</b>		3	3
Lease payments				1	1	1	<b>1</b>		1	1
Property payments			769	91	12 091	11 796	<b>81</b>	(99.31)	85	89
Travel and subsistence	3 549	5 288	7 063	5 415	5 387	8 741	<b>5 683</b>	(34.98)	5 974	6 272
Training and development					3 986	2 927	<b>4 268</b>	45.81	4 094	4 298
Operating expenditure	51			1	1	1	<b>1</b>		1	1
Venues and facilities	115	57	10	57	57	57	<b>59</b>	3.51	57	59
<b>Transfers and subsidies to</b>	105 427	114 247	128 680	121 050	114 676	114 676	<b>122 446</b>	6.78	130 835	139 500
Non-profit institutions	103 919	112 011	126 924	119 793	113 419	113 419	<b>121 125</b>	6.79	129 445	138 040
Households	1 508	2 236	1 756	1 257	1 257	1 257	<b>1 321</b>	5.09	1 390	1 460
Social benefits	1 508	2 236	1 756	1 257	1 257	1 257	<b>1 321</b>	5.09	1 390	1 460
<b>Payments for capital assets</b>		29 324	39 188	57 563	44 684	44 684	<b>53 082</b>	18.79	88 377	34 931
Buildings and other fixed structures		29 324	39 188	57 563	44 684	44 684	<b>50 082</b>	12.08	85 377	31 931
Buildings		29 324	20 982	13 230	8 004	8 004	<b>22 932</b>	186.51	54 109	
Other fixed structures			18 206	44 333	36 680	36 680	<b>27 150</b>	(25.98)	31 268	31 931
Machinery and equipment							<b>3 000</b>		3 000	3 000
Other machinery and equipment							<b>3 000</b>		3 000	3 000
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>			18 206	44 333	36 680	31 454	<b>27 150</b>	(13.68)	31 268	31 931
<b>Total economic classification</b>	520 399	634 604	727 646	804 938	805 059	805 059	<b>851 735</b>	5.80	942 753	937 687



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Table A.2.5 Payments and estimates by economic classification – Programme 5: Further Education and Training

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	200 849	212 675	251 685	272 392	267 365	267 365	282 277	5.58	303 448	320 138
Compensation of employees	200 849	212 670	251 685	272 392	267 365	267 365	282 277	5.58	303 448	320 138
Salaries and wages	178 854	186 034	220 352	243 110	238 083	238 083	251 932	5.82	270 827	285 723
Social contributions	21 995	26 636	31 333	29 282	29 282	29 282	30 345	3.63	32 621	34 415
Goods and services		5								
<i>of which</i>										
Travel and subsistence		4								
Venues and facilities		1								
<b>Transfers and subsidies to</b>	166 341	156 242	195 286	254 725	267 306	267 306	301 936	12.96	349 588	369 800
Non-profit institutions	135 408	126 988	165 042	222 424	234 855	234 855	267 988	14.11	313 875	332 301
Households	30 933	29 254	30 244	32 301	32 451	32 451	33 948	4.61	35 713	37 499
Social benefits	3 407	522	147		150	150		(100.00)		
Other transfers to households	27 526	28 732	30 097	32 301	32 301	32 301	33 948	5.10	35 713	37 499
<b>Total economic classification</b>	367 190	368 917	446 971	527 117	534 671	534 671	584 213	9.27	653 036	689 938

Table A.2.6 Payments and estimates by economic classification – Programme 6: Adult Basic Education and Training

Economic classification R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	4 803	6 901	7 165	9 003	9 003	9 003	9 631	6.98	10 322	10 883
Compensation of employees	4 487	6 621	6 099	7 700	7 700	7 700	8 262	7.30	8 882	9 371
Salaries and wages	4 286	6 426	5 891	7 477	7 477	7 477	8 023	7.30	8 642	9 117
Social contributions	201	195	208	223	223	223	239	7.17	240	254
Goods and services	316	280	1 066	1 303	1 303	1 303	1 369	5.07	1 440	1 512
<i>of which</i>										
Administrative fees	4									
Advertising	9	2	28	361	361	361	385	6.65	404	423
Catering: Departmental activities	5	65	16	35	35	35	36	2.86	38	40
Cons/prof: Business and advisory service				6	6	6	6		6	6
Contractors	3		9							
Agency and support/ outsourced services	39	3	14							
Inventory: Stationery and printing	32	34	606	656	656	656	680	3.66	715	751
Property payments	2									
Transport provided: Departmental activity	4	8								
Travel and subsistence	71	89	57	83	111	83	86	3.61	91	96
Operating expenditure			160	10	10	10	10		11	12
Venues and facilities	147	79	176	152	124	152	166	9.21	175	184
<b>Transfers and subsidies to</b>	22 035	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Non-profit institutions	22 020	22 578	24 987	24 916	24 916	24 916	26 187	5.10	27 549	28 926
Households	15									
Social benefits	15									
<b>Total economic classification</b>	26 838	29 479	32 152	33 919	33 919	33 919	35 818	5.60	37 871	39 809

Table A.2.7 Payments and estimates by economic classification – Programme 7: Early Childhood Development

Economic classification R'000	Outcome			Main appropriation 2011/12	Adjusted appropriation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2008/09	2009/10	2010/11				2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	67 715	94 718	98 749	124 042	121 785	114 109	<b>143 722</b>	25.95	132 145	139 130
Compensation of employees	53 202	58 740	61 048	70 440	70 440	70 440	<b>70 217</b>	(0.32)	75 483	79 635
Salaries and wages	45 403	50 281	52 192	60 759	60 759	60 759	<b>60 566</b>	(0.32)	65 108	68 689
Social contributions	7 799	8 459	8 856	9 681	9 681	9 681	<b>9 651</b>	(0.31)	10 375	10 946
Goods and services	14 513	35 978	37 701	53 602	51 345	43 669	<b>73 505</b>	68.32	56 662	59 495
<i>of which</i>										
Administrative fees	2	2	3	12	6	6	<b>6</b>		6	6
Advertising	2	12	3	2	2	2	<b>2</b>		2	2
Assets <R5 000	1 590	47				5 530		(100.00)		
Catering: Departmental activities	2	24	30	28	47	47	<b>49</b>	4.26	48	50
Communication		1				1	<b>1</b>		1	1
Cons/prof: Business and advisory service	100	416	140							
Contractors				8 320						
Agency and support/ outsourced services	8 914	34 027	33 426	42 859	40 483	27 261	<b>59 552</b>	118.45	44 741	46 980
Inventory: Learner and teacher support material	1 223	125	3 108		8 300	8 300	<b>11 282</b>	35.93	9 416	9 887
Inventory: Stationery and printing	4	96	5	8	110	110	<b>114</b>	3.64	107	112
Property payments	12	10		2	2	2	<b>2</b>		2	2
Transport provided: Departmental activity		1 122	945	2 300	2 300	2 300	<b>2 398</b>	4.26	2 240	2 352
Travel and subsistence	169	50	37	58	82	82	<b>85</b>	3.66	86	89
Training and development	2 489					15		(100.00)		
Venues and facilities	6	46	4	13	13	13	<b>14</b>	7.69	13	14
<b>Transfers and subsidies to</b>	161 033	169 288	196 479	217 537	227 864	227 864	<b>249 247</b>	9.38	311 776	362 017
Non-profit institutions	160 895	169 154	196 040	216 221	226 548	226 548	<b>247 864</b>	9.41	310 321	360 489
Households	138	134	439	1 316	1 316	1 316	<b>1 383</b>	5.09	1 455	1 528
Social benefits	138	134	439	1 316	1 316	1 316	<b>1 383</b>	5.09	1 455	1 528
<b>Payments for capital assets</b>		24 614	50 667	36 661	38 827	46 503	<b>36 000</b>	(22.59)	46 254	50 767
Buildings and other fixed structures		24 614	50 667	36 661	38 827	46 503	<b>36 000</b>	(22.59)	46 254	50 767
Other fixed structures		24 614	50 667	36 661	38 827	46 503	<b>36 000</b>	(22.59)	46 254	50 767
<i>Of which: "Capitalised Goods and services" included in Payments for capital assets</i>		24 614	50 667	36 661	26 940	26 940	<b>36 000</b>	33.63	46 254	50 767
<b>Total economic classification</b>	228 748	288 620	345 895	378 240	388 476	388 476	<b>428 969</b>	10.42	490 175	551 914

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Table A.2.8 Payments and estimates by economic classification – Programme 8: Auxiliary and Associated Services

Economic classification R'000	Outcome			Medium-term estimate						
	Audited 2008/09	Audited 2009/10	Audited 2010/11	Main appro- p-riation 2011/12	Adjusted appro- p-riation 2011/12	Revised estimate 2011/12	% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Current payments</b>	103 934	122 277	119 145	127 064	127 064	127 064	<b>135 373</b>	6.54	144 297	152 055
Compensation of employees	63 184	72 886	77 839	74 851	74 851	74 851	<b>80 315</b>	7.30	86 339	91 088
Salaries and wages	60 125	69 720	74 389	71 499	71 499	71 499	<b>76 719</b>	7.30	82 474	87 011
Social contributions	3 059	3 166	3 450	3 352	3 352	3 352	<b>3 596</b>	7.28	3 865	4 077
Goods and services	40 750	49 391	41 306	52 213	52 213	52 213	<b>55 058</b>	5.45	57 958	60 967
<i>of which</i>										
Administrative fees	1	3								
Advertising	14	260	9	17	1 239	1 239	<b>1 319</b>	6.46	1 391	1 471
Assets <R5 000	37	12	11	51	2 356	2 356	<b>2 504</b>	6.28	2 641	2 793
Catering: Departmental activities	4	415	287	237	506	506	<b>167</b>	(67.00)	176	186
Communication	683	712	577	653	780	780	<b>671</b>	(13.97)	706	742
Cons/prof: Business and advisory service	36	223	14	1 501	1 487	1 487	<b>1 563</b>	5.11	1 644	1 726
Contractors	29	8	16		10	10		(100.00)		
Agency and support/ outsourced services	5 897	9 744	1 328	5 969	5 948	5 948	<b>6 336</b>	6.52	6 683	7 068
Entertainment	4	4	3	5	5	5	<b>6</b>	20.00	6	6
Inventory: Learner and teacher support material	456	36	2 381	2						
Inventory: Materials and supplies		2								
Inventory: Medical supplies			656			38		(100.00)		
Inventory: Other consumables		4								
Inventory: Stationery and printing	15 199	18 764	15 901	19 809	16 912	16 912	<b>17 625</b>	4.22	18 550	19 501
Lease payments	3 357	593	1 398	382	1 676	1 676	<b>401</b>	(76.07)	422	443
Rental and hiring					1 500	1 980		(100.00)		
Property payments	311	375	283	5 292	139	139	<b>5 562</b>	3901.44	5 851	6 144
Transport provided: Departmental activity	28		3		9	35	<b>10</b>	(71.43)	11	12
Travel and subsistence	4 719	4 697	4 424	5 542	7 725	7 725	<b>5 311</b>	(31.25)	5 587	5 868
Training and development				16	183	401	<b>195</b>	(51.37)	206	218
Operating expenditure	3 715	6 056	3 992	6 184	4 002	4 002	<b>6 500</b>	62.42	6 838	7 180
Venues and facilities	6 260	7 483	10 023	6 553	7 736	6 974	<b>6 888</b>	(1.23)	7 246	7 609
<b>Transfers and subsidies to</b>	4 352	4 609	5 451	8 315	8 315	8 315	<b>8 739</b>	5.10	9 193	9 653
Departmental agencies and accounts	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Entities receiving transfers	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Other	4 255	4 604	4 926	5 256	5 256	5 256	<b>5 524</b>	5.10	5 811	6 102
Non-profit institutions			400	3 000	3 000	3 000	<b>3 153</b>	5.10	3 317	3 483
Households	97	5	125	59	59	59	<b>62</b>	5.08	65	68
Social benefits	96	5	125	59	59	59	<b>62</b>	5.08	65	68
Other transfers to households	1									
<b>Payments for capital assets</b>	155	168	163	131	131	131	<b>138</b>	5.34	145	152
Machinery and equipment	155	56	163	131	131	131	<b>138</b>	5.34	145	152
Other machinery and equipment	155	56	163	131	131	131	<b>138</b>	5.34	145	152
Software and other intangible assets		112								
<b>Total economic classification</b>	108 441	127 054	124 759	135 510	135 510	135 510	<b>144 250</b>	6.45	153 635	161 860

Table A.3 Provincial payments and estimates by district and local municipality

Municipalities R'000	Outcome			Main appro- piation 2011/12	Adjusted appro- piation 2011/12	Revised estimate 2011/12	Medium-term estimate			
	Audited 2008/09	Audited 2009/10	Audited 2010/11				% Change from Revised estimate			
							2012/13	2011/12	2013/14	2014/15
<b>Cape Town Metro</b>	5 804 752	6 689 023	7 535 078	8 445 349	8 474 051	8 474 051	<b>9 013 709</b>	6.37	9 591 873	10 142 136
<b>West Coast Municipalities</b>	583 149	675 483	760 919	841 106	843 965	843 965	<b>897 711</b>	6.37	955 293	1 010 096
Matzikama	81 114	93 957	105 840	116 994	117 392	117 392	<b>124 868</b>	6.37	132 877	140 500
Cederberg	121 629	140 887	158 706	175 432	176 028	176 028	<b>187 238</b>	6.37	199 248	210 679
Bergrivier	72 020	83 422	93 975	103 875	104 228	104 228	<b>110 866</b>	6.37	117 977	124 745
Saldanha Bay	124 659	144 397	162 660	179 800	180 411	180 411	<b>191 900</b>	6.37	204 209	215 924
Swartland	183 727	212 820	239 738	265 005	265 906	265 906	<b>282 839</b>	6.37	300 982	318 248
<b>Cape Winelands Municipalities</b>	1 371 836	1 589 062	1 790 060	1 978 689	1 985 414	1 985 414	<b>2 111 852</b>	6.37	2 247 312	2 376 235
Witzenberg	162 390	188 106	211 900	234 229	235 025	235 025	<b>249 992</b>	6.37	266 027	281 289
Drakenstein	411 073	476 165	536 395	592 920	594 935	594 935	<b>632 823</b>	6.37	673 414	712 046
Stellenbosch	206 871	239 627	269 936	298 382	299 396	299 396	<b>318 463</b>	6.37	338 890	358 331
Breede Valley	451 059	522 482	588 569	650 590	652 801	652 801	<b>694 374</b>	6.37	738 913	781 302
Langeberg	140 443	162 682	183 260	202 568	203 256	203 256	<b>216 201</b>	6.37	230 068	243 267
<b>Overberg Municipalities</b>	361 028	418 195	471 093	520 729	522 499	522 499	<b>555 773</b>	6.37	591 422	625 351
Theewaterskloof	169 284	196 088	220 892	244 167	244 997	244 997	<b>260 599</b>	6.37	277 315	293 224
Overstrand	93 502	108 309	122 009	134 864	135 322	135 322	<b>143 940</b>	6.37	153 173	161 960
Cape Agulhas	51 363	59 496	67 021	74 084	74 336	74 336	<b>79 070</b>	6.37	84 142	88 968
Swellendam	46 879	54 302	61 171	67 614	67 844	67 844	<b>72 164</b>	6.37	76 793	81 199
<b>Eden Municipalities</b>	957 040	1 108 719	1 248 959	1 380 569	1 385 261	1 385 261	<b>1 473 479</b>	6.37	1 567 992	1 657 944
Kannaland	43 240	50 087	56 423	62 368	62 580	62 580	<b>66 565</b>	6.37	70 835	74 899
Hessequa	62 333	72 204	81 338	89 907	90 213	90 213	<b>95 958</b>	6.37	102 113	107 971
Mossel Bay	119 654	138 601	156 132	172 583	173 170	173 170	<b>184 198</b>	6.37	196 013	207 257
George	399 661	463 079	521 650	576 620	578 580	578 580	<b>615 426</b>	6.37	654 901	692 471
Oudtshoorn	204 191	236 523	266 441	294 517	295 518	295 518	<b>314 338</b>	6.37	334 500	353 690
Bitou	45 453	52 652	59 312	65 562	65 785	65 785	<b>69 974</b>	6.37	74 463	78 734
Knysna	82 508	95 573	107 663	119 012	119 416	119 416	<b>127 021</b>	6.37	135 169	142 923
<b>Central Karoo Municipalities</b>	114 673	132 831	149 634	165 401	165 963	165 963	<b>176 532</b>	6.37	187 857	198 632
Laingsburg	4 871	5 642	6 356	7 025	7 049	7 049	<b>7 498</b>	6.37	7 979	8 436
Prince Albert	18 401	21 315	24 011	26 541	26 631	26 631	<b>28 327</b>	6.37	30 144	31 873
Beaufort West	91 401	105 874	119 267	131 835	132 283	132 283	<b>140 707</b>	6.37	149 734	158 323
<b>Total provincial expenditure by district and local municipality</b>	<b>9 192 478</b>	<b>10 613 313</b>	<b>11 955 743</b>	<b>13 331 843</b>	<b>13 377 152</b>	<b>13 377 152</b>	<b>14 229 057</b>	6.37	15 141 749	16 010 394

Note: Projects disaggregated per district.

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure			Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates									
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2	Main Appropriation 2012/13			Main Appropriation 2013/14		Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
								Professional Fees Budget R'000			Construction/ Maintenance Budget R'000	Professional Fees Budget R'000								Construction/ Maintenance Budget R'000
<b>1. NEW AND REPLACEMENT ASSETS</b>																				
<b>Own Funds (Managed by DTPW)</b>																				
1	ACJ Phakade PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	17-Jan-12	28-Feb-13	28 537	200	947	22 521	23 468	499	499						
2	Bonnievale PS	Cape Winelands	Langeberg	Inappropriate structures - Primary School	Feasibility	01-Jun-13	31-Jul-14	29 989					1 432	18 758	20 190	3 796	5 843	9 639		
3	Bottleary PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	27-Jan-12	15-Dec-12	14 307		390	11 969	12 359	18	18						
4	Chatsworth PS	West Coast	Swartland	Inappropriate structures - Primary School	Feasibility	01-Nov-13	15-Dec-14	19 829					3 796	5 843	9 639	1 634	8 356	10 190		
5	Concordia PS	Eden	Knysna	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829					3 796	5 843	9 639	1 432	18 758	20 190		
6	Concordia SS	Eden	Knysna	New School Secondary	Planning/ Pretender	01-Nov-12	15-Dec-13	30 076		3 464	11 456	14 920	2 476	11 280	13 756					
7	Eersterivier PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-12	15-Dec-13	29 989		3 796	5 843	9 639	1 432	18 758	20 190					
8	Eersterivier SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	31-May-15	35 000							892	4 065	4 957			

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates								
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Main Appropriation 2012/13		Main Appropriation 2013/14		Main Appropriation 2014/15				
										Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000
9	Eritshona PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Mar-11	17-Jul-12	27 342	751	1 279	8 242	9 521						
10	Fairview PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	02-Feb-11	22-Jul-12	30 432	724	1 404	8 764	10 188						
11	Gordons Bay/Sir Lowry's Pass HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Aug-13	15-Dec-14	30 000								1 432	15 169	16 601
12	Goutitzmond PS	Eden	Hessequa	New School Primary	Feasibility	01-Feb-14	15-Dec-14	17 601								1 432	15 169	16 601
13	Grabouw SS	Overberg	Theewaters- kloof	Inappropriate structures - Secondary School	Planning/ Pretender	01-Jun-12	31-Jul-13	37 628	229	1 920	15 199	17 119	1 494	16 486	17 980			
14	Jagtersthor PS	Cape Metropole	City of Cape Town	New School Primary	Planning/ Pretender	01-Feb-13	31-Mar-14	29 989		873	3 976	4 849	1 996	22 982	24 980			
15	Jagtersthor SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	15-Apr-13	31-Aug-14	34 500					1 473	18 467	19 940	3 926	6 816	10 742
16	Klipheuwel PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Aug-13	15-Dec-14	29 477					3 444	5 643	9 287	1 432	18 758	20 190
17	Langeberg Cape Gate PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Aug-13	15-Dec-14	30 000								1 432	18 758	20 190
18	Masakhane PS	Overberg	Overstrand	New School Primary	Feasibility	01-Oct-12	30-Nov-13	27 098		1 871	7 985	9 856	1 432	15 340	16 772			

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates							
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Main Appropriation 2012/13		Main Appropriation 2013/14		Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000
										Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000				
19	New Eiselen SS	Cape Metropole	City of Cape Town	Inappropriate structures - Secondary school	Construction	15-Jun-11	31-Jul-12	35 682	4 003	900	14 239	15 199					
20	Plantation PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Construction	01-Mar-11	21-Jun-12	29 030	1 331	1 325	8 474	9 799					
21	Rusthof PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	30-Apr-13	28 262	45	1 877	21 591	23 468	499	499			
22	Vredenburg SS	Cape Metropole	Saldanha Bay	New School Secondary	Feasibility	01-Feb-14	31-Mar-15	16 000							1 206	17 340	18 546
23	Wellington PS	Cape Winelands	Drakenstein	New School Primary	Planning/ Pretender	01-Apr-12	31-Mar-13	29 016	105	3 796	5 843	9 639	1 432	15 340	16 772		
24	West-End PS	Cape Winelands	Stellenbosch	Inappropriate structures - Primary School	Planning/ Pretender	06-Mar-12	15-Dec-12	14 096	54	461	10 806	11 267		35	35		
<b>Subtotal: Own funds (Managed by DTPW)</b>									7 442	24 303	156 988	181 291	24 205	155 991	180 196	129 032	147 846
<b>Own Funds (Managed by PIU)</b>																	
1	Appointment of PIU	Western Cape	Western Cape	Professional Services	Delivery	15-Feb-10	31-Mar-13	15 784	6 784	4 000		4 000					
<b>Subtotal: Own funds (Managed by PIU)</b>									6 784	4 000		4 000					
<b>Total: Own Funds</b>									14 226	28 303	156 988	185 291	24 205	155 991	180 196	129 032	147 846

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates					
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			2012/13		2013/14		2014/15	
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available
				R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
<b>Education Infrastructure Grant (Managed by DTPW)</b>															
1	EIG Special School infrastructure	Western Cape	Western Cape	Special School Infrastructure projects	Construction	01-Apr-11	31-Mar-15			3 780	17 220	21 000	3 780	17 220	21 000
2	Breckenell HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 000					1 206	17 340	18 546
3	Buck Road PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Aug-12	15-Sep-13	28 869		780	13 804	14 584			
4	Cherie Botha LSEN School	Cape Metropole	City of Cape Town	New School - special	Feasibility	01-Oct-12	30-Jun-13	39 410		1 130	25 924	27 054			
5	Clotiesville PS	Cape Wineands	Stellenbosch	Inappropriate structures - Primary School	Retention	10-Dec-09	30-Nov-11	28 446	16 559						
6	Formosa PS	Eden	Bitou	Inappropriate structures - Primary School	Planning/ Pretender	15-Feb-12	31-Mar-13	22 729		811	420	420			
7	Garden Village PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	28-Feb-13	23 962		1 232	18 440	19 672			
8	Happy Valley PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Nov-12	15-Dec-13	30 000		1 432	18 758	20 190			
9	Hazendal PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-12	15-Dec-13	29 829		3 796	18 758	20 190			
10	Houtbay HS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Jan-13	28-Feb-14	34 100		3 926	21 885	23 358			



Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates									
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Main Appropriation 2012/13		Main Appropriation 2013/14		Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000
										Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000						
11	Itsitsa PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Planning/ Pretender	27-Jan-12	31-Mar-13	28 637	200	947	22 521	23 468	499	499	499				
12	Kathleen Murray PS	Overberg	Theewaters- kloof	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	31-Mar-13	30 905	200	718	12 972	13 690	2 445	11 140	13 585				
13	Kranshoek PS	Eden	Bitou	New School Primary	Feasibility	01-Feb-13	01-Apr-14	29 829		4 129	1 769	5 898	4 308	19 623	23 931				
14	Kulivier PS	Cape Metropole	City of Cape Town	Inappropriate structures - Primary School	Feasibility	01-Nov-12	15-Dec-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190				
15	Kwanokuthula PS	Eden	Bitou	New School Primary	Feasibility	01-Oct-12	30-Nov-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190				
16	Langeberg Cape Gate SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 000								1 322	17 340	18 662	
17	Mandaley PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829					3 796	5 843	9 639	1 432	18 758	20 190	
18	Mandaley SS	Cape Metropole	City of Cape Town	New School Secondary	Feasibility	01-Apr-14	30-Jun-15	35 000								1 206	17 340	18 546	
19	Meikbosstrand SS	Cape Metropole	City of Cape Town	New School Secondary	Construction	18-Jan-11	20-Mar-12	27 782	1 725	403	1 318	1 721							
20	Oaklands SS	Cape Metropole	City of Cape Town	Inappropriate structures - Secondary school	Construction	18-Jan-11	20-Mar-12	27 672	2 839	410	1 334	1 744							
21	Ottery PS	Cape Metropole	City of Cape Town	New School Primary	Feasibility	01-Aug-13	15-Dec-14	29 829					3 796	5 843	9 639	1 432	18 758	20 190	

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates								
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			2012/13		2013/14		2014/15				
										Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000
22	Pacaltsdorp PS	Eden	George	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	30-Apr-13	27 335	38	947	22 521	23 468	499	499	499			
23	Pineview PS	Cape Metropole	Theewaters- kloof	Inappropriate structures - Primary School	Feasibility	01-Aug-12	30-Sep-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190			
24	Planning of New Primary Schools	Western Cape	Western Cape	Infrastructure development	Feasibility	01-Apr-14	31-Mar-15	75 000								13 500	61 500	75 000
25	Planning of New Secondary Schools	Western Cape	Western Cape	Infrastructure development	Feasibility	01-Apr-14	31-Mar-15	75 000								11 377	51 827	63 204
26	Rheerendal PS	Eden	Knysna	Inappropriate structures - Primary School	Feasibility	01-Nov-13	15-Dec-14	30 329								5 875	8 394	21 435
27	Rusthof LSEN School	Cape Metropole	City of Cape Town	New School - special	Planning/ Pretender	01-Oct-12	30-Jun-13	39 521		3 391	8 075	11 466	1 130	25 925	27 055			
28	St Thomas PS	West Coast	Swartland	Inappropriate structures - Primary School	Planning/ Pretender	01-Mar-12	31-Mar-13	27 902		1 925	22 061	23 986	266	1 230	1 496			
29	Steynville PS	West Coast	Bergivier	Inappropriate structures - Primary School	Feasibility	01-Aug-12	30-Sep-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190			
30	Stolland PS	Cape Winelands	Breede Valley	Inappropriate structures - Primary School	Feasibility	01-Apr-14	31-Mar-15	13 000								3 796	1 432	20 190
31	Sunningdale PS	Cape Metropole	City of Cape Town	New School Primary	Construction	01-Apr-11	31-May-12	25 765	1 495	412	5 028	5 440						
32	Swellendam PS	Overberg	Swellendam	New School Primary	Feasibility	01-Oct-12	30-Nov-13	29 829		3 796	5 843	9 639	1 432	18 758	20 190			



Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates						Total available R'000			
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000				
																	Main Appropriation 2012/13		
<b>2. UPGRADES AND ADDITIONS</b>																			
<b>Own Funds (Managed by DTPW)</b>																			
1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-13	9 000					1 620	7 380	9 000				
2	Fencing projects	Western Cape	Western Cape	Fencing Projects	Construction	01-Apr-11	31-Mar-14	7 000			2 000			5 000	5 000				
3	Grade R classrooms (2012/13)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-12	31-Mar-13	9 766		1 757	8 009	9 766							
4	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14	10 254			1 845	8 409	10 254						
5	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15	10 767					1 938	8 829	10 767				
6	Relocation of mobile classrooms	Western Cape	Western Cape	Relocation of mobile classrooms	Construction	01-Apr-11	31-Mar-14	34 872	19 120	1 205	7 136	8 341	1 658	6 494	9 855	10 500			
7	Sophakama PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Feasibility	01-Apr-14	31-Mar-15	30 000						2 340	10 660	13 000			
8	Hospots (Mobiles)	Western Cape	Western Cape	Mobile classrooms	Construction	01-Apr-10	31-Mar-12	6 880						1 238	5 642	6 880			
<b>Subtotal: Own funds (Managed by DTPW)</b>									<b>118 539</b>	<b>19 120</b>	<b>2 962</b>	<b>15 145</b>	<b>18 107</b>	<b>3 503</b>	<b>16 903</b>	<b>20 406</b>	<b>8 081</b>	<b>47 066</b>	<b>55 147</b>

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Expenditure to date from previous years	MTEF Forward estimates																							
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2		Total project cost	2012/13			2013/14																			
										Professional Fees Budget	Construction/ Maintenance Budget	Total available	Professional Fees Budget	Construction/ Maintenance Budget	Total available																	
<b>Own Funds (Managed by PU)</b>																																
1	Bloekombos PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-13	3 705	17 566	2 064	9 403	11 467																				
2	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Planning/ Pretender	01-Apr-12	31-Mar-13		15 000	2 700	12 300	15 000																				
3	Classroom Projects (replacement classrooms)	Western Cape	Western Cape	Additional classrooms	Planning/ Pretender	01-Apr-12	31-Mar-13		15 000	2 700	12 300	15 000																				
<b>Subtotal: Own funds (Managed by PU)</b>									<b>47 566</b>	<b>7 464</b>	<b>34 003</b>	<b>41 467</b>																				
<b>Total: Own Funds</b>									<b>166 105</b>	<b>10 426</b>	<b>49 148</b>	<b>59 574</b>	<b>3 503</b>	<b>16 903</b>	<b>20 406</b>	<b>8 081</b>	<b>47 066</b>	<b>55 147</b>														
<b>Education Infrastructure Grant (Managed by DTPW)</b>																																
1	Grade R classrooms (2012/13)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-12	31-Mar-13		26 234	4 722	21 512	26 234																				
2	Grade R classrooms (2013/14)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-13	31-Mar-14		36 000			36 000	9 000	27 000																		
3	Grade R classrooms (2014/15)	Western Cape	Western Cape	Gr R classrooms	Feasibility	01-Apr-14	31-Mar-15		40 000			40 000																				
4	Adhoc Projects	Western Cape	Western Cape	Upgrading and Rehabilitation	Feasibility	01-Apr-12	31-Mar-15		29 793	2 097	7 767	9 864	647	5 145	5 792	5 940	8 197	14 137														
5	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Construction	01-Apr-14	31-Mar-15		25 500			25 500																				
6	Malkimva PS	Cape Metropole	City of Cape Town	Inappropriate structures - classrooms	Planning/ Pretender	01-Mar-12	31-May-13	2 113	39 554	1 727	27 873	29 600	314	4 727	5 041																	
7	Waveren SS	Cape Winelands	Witzenberg	Inappropriate structures - classrooms	Construction	01-Nov-08	31-Mar-15	6 099	23 234			23 234	2 362	10 764	13 126	1 206	17 340	18 546														
<b>Subtotal: Education Infrastructure Grant (Managed by DTPW)</b>									<b>220 315</b>	<b>8 546</b>	<b>57 152</b>	<b>65 698</b>	<b>12 323</b>	<b>47 636</b>	<b>59 959</b>	<b>18 846</b>	<b>79 337</b>	<b>98 183</b>														

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates									
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	
																			Main Appropriation 2012/13
<b>Education Infrastructure Grant (Managed by PIU)</b>																			
1	Classroom Projects (expansion classrooms)	Western Cape	Western Cape	Additional classrooms	Construction	01-Apr-10	31-Mar-12	53 330	28 884	1 256	5 720	6 976							
2	Gansbaai PS	Overberg	Overstrand	Inappropriate structures - classrooms	Retention	01-Nov-08	15-Aug-11	12 100	3 552	810	3 690	4 500							
3	Special School infrastructure	Western Cape	Western Cape	Special School Infrastructure projects	Construction	01-Apr-11	31-Mar-13	30 017		1 620	7 380	9 000							
4	Karitas LSEN School	West Coast	Saldanha Bay	Special School Infrastructure projects	Construction	01-Feb-09	31-Mar-13	23 150	8 005	1 467	7 071	8 538							
5	Stawelklip PS	West Coast	Bergivier	Inappropriate structures - classrooms	Construction	01-Nov-09	31-Mar-13			651	2 969	3 620							
<b>Subtotal: Education Infrastructure Grant (Managed by PIU)</b>																			
<b>Total: Education Infrastructure Grant</b>																			
<b>TOTAL: UPGRADES AND ADDITIONS</b>																			
<b>3. REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																			
None																			
<b>TOTAL: REHABILITATION, RENOVATIONS AND REFURBISHMENTS</b>																			

Table A.4 Summary of details of expenditure for infrastructure by category

No.	Categories	Region/ district	Municipality	Type of infrastructure		Project duration		Total project cost R'000	Expenditure to date from previous years R'000	MTEF Forward estimates																										
				School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc.)	Current project stage	Date: Start Note 1	Date: Finish Note 2			2012/13		2013/14		2014/15																						
										Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000	Professional Fees Budget R'000	Construction/ Maintenance Budget R'000	Total available R'000																		
<b>4. MAINTENANCE AND REPAIRS</b>																																				
1	Recurrent maintenance	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-15	358 517																												
2	EPWP	Western Cape	Western Cape	Maintenance	Construction	1-Apr-12	31-Mar-13																													
<b>TOTAL: MAINTENANCE AND REPAIRS</b>																																				
<b>5. INFRASTRUCTURE TRANSFERS - CURRENT</b>																																				
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CURRENT</b>																																				
<b>6. INFRASTRUCTURE TRANSFERS - CAPITAL</b>																																				
<b>TOTAL: INFRASTRUCTURE TRANSFERS - CAPITAL</b>																																				
<b>TOTAL: INFRASTRUCTURE</b>														2 780 629	108 790	117 130	673 857	790 987	93 194	678 750	771 944	90 782	693 508	784 290												

Note 1 Site handover/commencement of construction - DATE OF LETTER OF ACCEPTANCE

Note 2 Construction completion date (take over date) - PRACTICAL COMPLETION DATE