

Table 2.3(a): Summary of Payments and Estimates: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Sub-programme									
Facilities and Benefits to Members	17,194	24,483	7,341	25,871	27,524	37,736	28,397	29,297	32,779
Political Support Services	4,839	10,930	28,663	16,148	20,853	22,492	17,428	18,000	16,889
Total payments and estimates	22,033	35,413	36,004	42,019	48,377	60,228	45,825	47,297	49,668

Table 2.3(b): Summary of Provincial Payments and Estimates by Economic Classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited 2005/06	Audited 2006/07	Audited 2007/08				2009/10	2010/11	2011/12
Current payments	21,982	25,104	29,637	34,609	34,609	46,460	37,764	38,877	40,319
Compensation of employees	20,679	22,990	27,377	33,913	33,913	43,275	35,631	37,046	38,379
Goods and services	1,303	2,114	2,260	696	696	3,185	1,503	1,831	1,940
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	630	-	-
Transfers and subsidies to:	51	10,309	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Provinces and municipalities	51	14	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	10,295	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	22,033	35,413	36,004	42,019	48,377	60,228	45,825	47,297	49,668

6.2.1 Key service delivery measures

Programme 2 – Facilities for Members and Political Parties

Measurable Output	Performance Measure
Pay of financial assistance to political parties and Members to fulfil their constitutional duties and function.	Timeous and accurate payments. Financial statements received from political parties

6.3 Programme 3: Parliamentary Services (operational and institutional support)

This programme consists of seven sub-programmes – Library Research and Information Services, House Proceedings, Committee Services, Legal Services, National Council of Provinces, Public Participation and Awareness, and Hansard and Language Services.

The aim of the programme is to provide services related to the performance of core business, which includes oversight, public participation, house proceedings, and the production of hansard and language services.

Tables 2.4(a) and 2.4(b) give a summary of payments and estimates for the period 2005/06 to 2011/12.

Table 2.4(a): Summary of Payments and Estimates: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Sub-programme									
Library, Research and Information Services	-	3,073	4,011	4,128	4,460	4,982	4,409	4,843	5,451
House Proceedings	8,739	3,170	3,548	3,865	3,865	4,674	4,492	4,709	5,162
Committee Services	11,856	9,059	12,506	9,227	9,614	10,513	11,864	11,945	11,321
Legal Services	-	1,726	1,969	1,951	2,237	2,218	1,863	2,009	2,228
National Council of Provinces (NCOP)	-	871	1,285	1,054	1,136	1,304	1,145	1,239	1,399
Public Participation and Awareness	-	5,728	6,151	4,820	5,055	7,411	4,918	5,063	5,378
Hansard and Language Services	-	3,472	3,315	2,837	3,334	3,893	3,267	3,547	3,944
Total payments and estimates	20,595	27,099	32,785	27,882	29,701	34,995	31,958	33,355	34,883

Table 2.4(b): Summary of Payments and Estimates by Economic Classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	20,553	27,090	32,785	27,882	29,701	34,995	31,958	33,355	34,883
Compensation of employees	12,388	15,834	18,638	18,082	19,719	21,546	19,314	20,758	23,476
Goods and services	8,165	11,256	14,147	9,800	9,982	13,449	12,644	12,597	11,407
Interest and rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	42	9	-	-	-	-	-	-	-
Provinces and municipalities	42	9	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification	20,595	27,099	32,785	27,882	29,701	34,995	31,958	33,355	34,883

This programme's cost driver is human resource and it is evident in the table above that the larger percentage of the budget is allocated to compensation of employees and the rest to goods and services.

6.3.1 Key service delivery measures

Programme 3 – Parliamentary Services

Measurable Output	Performance Measure
To provide procedural advice to the House regularly.	Number of sittings, Programming Committee meetings and Bills tabled and adopted
To ensure proper recording of questions and answers of the proceedings of the House regularly.	Number of House sittings, programmes, questions and answers
To provide administrative and procedural services to Committees daily.	Standing Rules reviewed and updated
To review and draft contracts regularly.	Number of pieces of legal advice, contracts and opinions
To improve the capacity of Members of the Parliamentary Legislature (MPLs) regularly.	Number of workshops organised
To provide National Council of Provinces (NCOP) liaison services regularly.	Number of Bills received and finalised
To improve research services daily.	Research request forms and feedback forms, information flyers and Committee dossiers.
To improve information regularly.	Interpretation available and quality translation provided
To facilitate the oversight function of Committees regularly.	Well-arranged oversight visits by Committees
To facilitate capacity building for Members of the Legislature regularly.	Well-organised and attended workshops/conferences
To create a platform for the public to participate in the legislative processes.	Number of special Parliament and public hearings
To establish and maintain international, national and local relations.	Paid-up subscriptions to Parliamentary bodies Number of official visitors to the official bodies. Number of official visits by the Speaker and Members

7. Other programme information

7.1 Personnel numbers and costs

Table 2.5(a) and 2.5(b) illustrate personnel numbers and estimates pertaining to the Provincial Legislature over the seven-year period. The fluctuating trend in numbers, especially in Programme 2, is due to the inclusion of numbers for political office bearers.

Table 2.5(a): Personnel Numbers and Costs¹: Provincial Legislature

Personnel numbers	As at 31 March 2006	As at 31 March 2007	As at 31 March 2008	As at 31 March 2009	As at 31 March 2010	As at 31 March 2011	As at 31 March 2012
Programme 1: Administration	75	95	95	99	99	99	99
Programme 2: Facilities for Members and Political Parties	13	3	3	54	54	54	54
Programme 3: Parliamentary Services	48	52	52	60	60	60	60
Statutory	38	38	38	-	-	-	-
Total personnel numbers	174	188	188	213	213	213	213
Total personnel cost (R thousand)	53,055	60,306	68,398	73,835	78,273	82,569	87,878
Unit cost (R thousand)	305	321	364	347	367	388	413

1) Full-time equivalent

Table 2.5(b): Summary of Departmental Human Resources and Finance Components, Personnel Numbers and Costs

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Total for department									
Personnel numbers (head count)	174	188	188	213	213	213	213	213	213
Personnel costs (R000)	53,055	60,306	68,398	73,835	75,472	90,905	78,273	82,569	87,878
Human resources component									
Personnel numbers	12	12	16	16	16	16	16	16	16
Personnel costs	2,809	2,032	2,317	2,429	2,650	2,650	2,583	2,716	2,918
Head count as % of total for department	6.9%	6.4%	8.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%
Personnel cost % of total for department	5.3%	3.4%	3.4%	3.3%	3.5%	2.9%	3.1%	3.3%	3.3%
Finance component									
Personnel numbers (head count)	10	13	19	19	19	19	19	19	19
Personnel cost (R'000)	4,140	3,944	3,920	4,272	4,302	4,302	4,585	4,792	5,014
Head count as % of total for department	5.7%	6.9%	10.1%	8.9%	8.9%	8.9%	8.9%	8.9%	8.9%
Personnel cost as % of total for department	7.8%	6.5%	5.7%	5.8%	5.7%	4.7%	5.9%	5.8%	5.7%

7.2 Training

Tables 2.6(a) and 2.6(b) provide information on departmental training.

Table 2.6(a): Payments on Training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
R thousand									
Programme 1: Administration	15	370	745	780	780	780	550	280	280
Programme 2: Facilities for Members and Political Parties	229	-							
Programme 3: Parliamentary Services	11	400	419		-	-		470	470
Total payments on training	255	770	1,164	780	780	780	550	750	750

Table 2.6(b): Information on Training: Provincial Legislature

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2008/09		
Number of staff	174	188	188	213	213	213	213	213	213
Number of personnel trained	169	172	61	213	-	213	213	213	213
of which									-
Male	53	72	25	99	-	99	99	99	99
Female	116	100	36	114	-	114	114	114	114
Number of training opportunities			67	67	-	67	67	67	67
of which									
Tertiary		37	37	37	-	37	37	37	37
Workshops	12	12	12	12	-	12	12	12	12
Seminars	3	4	4	4	-	4	4	4	4
Other	16	14	14	14	-	14	14	14	14
Number of bursaries offered		37	37	37	-	37	37	37	37
Number of interns appointed	4	10	10	10	-	10	10	10	10
Number of learnerships appointed									
Number of days spent on training:	47	60	60	60	-	60	60	60	60

ANNEXURES TO VOTE 2 : PROVINCIAL LEGISLATURE

Table 2.7: Specification of Receipts: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Non-tax receipts	194	43	49	147	65	65	154	160	176
Sale of goods and services other than capital assets	194	43	49	147	65	65	154	160	176
Sales of goods and services produced by department	194	43	49	147	65	65	154	160	176
Sales by market establishments									
Administrative fees				45	65	65	46	47	
Other sales	194	43	49	102		-	108	113	
Of which									
Commission on Insurance	30	13	38	45		-	46	47	
Rental	47	27	6	6		-	7	7	
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits									
Interest, dividends and rent on land									
Interest	-	-	-	-	-	-	-	-	-
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons			-						
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non profit institutions									
Sales of capital assets	-	-	75	-	180	180	10	-	-
Land and subsoil assets									
Other capital assets	-	-	75		180	180	10	-	
Financial transactions	60	655	176	91	55	55	103	104	114
Total departmental receipts	254	698	300	238	300	300	267	264	290
Of which: Capitalised compensation ⁶									

Table 2.7(a): Payments and Estimates by Economic Classification: Provincial Legislature

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2005/06	2006/07	2007/08				2009/10	2010/11	2011/12
Current payments	81,453	93,652	105,656	102,309	104,128	126,168	113,321	119,870	124,089
Compensation of employees	53,055	60,306	68,398	73,835	75,472	90,905	78,273	82,569	87,878
Salaries and wages	53,055	60,306	68,398	64,866	66,503	81,936	65,156	68,639	73,468
Social contributions	-	-	-	8,969	8,969	8,969	13,117	13,930	14,410
Goods and services	28,011	33,346	37,258	28,474	28,656	35,263	34,418	37,301	36,211
<i>of which</i>									
Advert: marketing									
Com: Tel/Tel egraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	387	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	630	-	-
Transfers and subsidies to:	9,100	10,333	6,376	7,410	13,768	13,782	8,061	8,420	9,349
Provinces and municipalities	157	38	9	-	-	5	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	157	38	9	-	-	5	-	-	-
Municipalities	157	38	9	-	-	5	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	9	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	9	-	-	-
Subsidies on production	-	-	-	-	-	9	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	8,943	10,295	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	2,156	3,115	1,349	6,080	6,080	4,430	2,487	2,646	4,212
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	443	-	-	2,880	2,000	1,430	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total economic classification: Programme	92,709	107,100	113,381	115,799	123,976	144,380	123,869	130,936	137,650
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Table 2.7(b): Payments and Estimates by Economic Classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	38,918	41,458	43,234	39,818	39,818	44,713	43,599	47,638	48,887
Compensation of employees	19,988	21,482	22,383	21,840	21,840	26,084	23,328	24,765	26,023
Salaries and wages	19,988	21,482	22,383	21,840	21,840	26,084	19,992	21,157	22,255
Social contributions	-	-	-	-	-	-	3,336	3,608	3,768
Goods and services, of which:	18,543	19,976	20,851	17,978	17,978	18,629	20,271	22,873	22,864
Advert: marketing									
Com: Tel/Telegraph									
Audit Fee: EXT Current									
Leases: Office Equipment									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets & liabilities	387		-						
Unauthorised expenditure									
Transfers and subsidies to:	9,007	15	9	-	-	14	-	-	-
Provinces and municipalities	64	15	9	-	-	5	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	64	15	9	-	-	5	-	-	-
Municipalities	64	15	9	-	-	5			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	9	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	9	-	-	-
Subsidies on production						9			
Other transfers									
Foreign governments & international organisations									
Non-profit institutions	8,943		-						
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	2,156	3,115	1,349	6,080	6,080	4,430	2,487	2,646	4,212
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Transport equipment									
Other machinery and equipment	1,713	3,115	1,349	3,200	4,080	3,000	2,487	2,646	4,212
Cultivated assets									
Software and other intangible assets	443		-	2,880	2,000	1,430	-	-	
Land and subsoil assets									
Total economic classification: Programme	50,081	44,588	44,592	45,898	45,898	49,157	46,086	50,284	53,099
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Table 2.7(c): Payments and Estimates by Economic Classification: Programme 2: Facilities for Members and Political Parties

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	21,982	25,104	29,637	34,609	34,609	46,460	37,764	38,877	40,319
Compensation of employees	20,679	22,990	27,377	33,913	33,913	43,275	35,631	37,046	38,379
Salaries and wages	20,679	22,990	27,377	27,385	27,385	36,747	28,593	29,694	30,972
Social contributions		-	-	6,528	6,528	6,528	7,038	7,352	7,407
Goods and services of which:	1,303	2,114	2,260	696	696	3,185	1,503	1,831	1,940
Legal fees									
Travel and subsistence									
Professional bodies and membership fees									
Communication									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure							630		
Transfers and subsidies to 1:	51	10,309	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Provinces and municipalities	51	14	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	51	14	-	-	-	-	-	-	-
Municipalities	51	14		-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and int'org.									
Non-profit institutions		10,295	6,367	7,410	13,768	13,768	8,061	8,420	9,349
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households						-			
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment				-	-				
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total economic classification: Programme	22,033	35,413	36,004	42,019	48,377	60,228	45,825	47,297	49,668
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Table 2.7(d): Payments and Estimates by Economic Classification: Programme 3: Parliamentary Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2009/10	2010/11	2011/12
	2005/06	2006/07	2007/08						
Current payments	20,553	27,090	32,785	27,882	29,701	34,995	31,958	33,355	34,883
Compensation of employees	12,388	15,834	18,638	18,082	19,719	21,546	19,314	20,758	23,476
Salaries and wages	12,388	15,834	18,638	15,641	17,278	19,105	16,571	17,788	20,241
Social contributions		-	-	2,441	2,441	2,441	2,743	2,970	3,235
Goods and services, of which:	8,165	11,256	14,147	9,800	9,982	13,449	12,644	12,597	11,407
T&S Dom Accommodation									
T&S Foreign Accommodation									
Venues and Facilities									
Printing and publication									
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to 1:	42	9	-	-	-	-	-	-	-
Provinces and municipalities	42	9	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities	42	9	-	-	-	-	-	-	-
Municipalities	42	9		-	-	-			
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Provide list of entities receiving transfers									
Universities and technikons									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and intl. org.									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits						-			
Other transfers to households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings									
Other fixed structures									
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment									
Other machinery and equipment			-	-					
Cultivated assets									
Software and other intangible assets		-							
Land and subsoil assets									
Total economic classification: Programme	20,595	27,099	32,785	27,882	29,701	34,995	31,958	33,355	34,883
Of which: Capitalised compensation ⁶	-	-	-	-	-	-	-	-	-

Vote 3

EDUCATION

To be appropriated	R 16 362 123 000
Statutory Amount	R 1 327 560
Amount to be voted	R 16 362 123 000

Responsible MEC	MEC of Education
Administering Department	Department of Education
Accounting Officer	Superintendent General

1. Overview

1.1 Vision

To equip the people of our Province, through the provision of quality, life-long education and training, with the values, knowledge and skills that will enable them to play a productive role in society.

1.2 Mission

To promote the development of a well-qualified, dedicated and fully professional management and teaching corps to cater for the needs of all categories of learners.

1.3 Core function

The core function of the department is to provide quality, life-long education and training that produce multi-skilled, knowledgeable and productive people.

1.4 Main services

- To provide education in public ordinary schools.
- To support independent schools.
- To provide education in public special schools.
- To provide Further Education and Training (FET) at public FET colleges .
- To provide Adult Basic Education and Training (AB ET) in community learning centres.
- To provide Early Childhood Development (ECD) in Grade R.
- To provide the public education institutions as a whole with training and support.
- To provide Human Resource Development (HRD) for educators and non - educators.
- To provide for departmentally managed examination services.