

# VOTE 6 - Department of Education

## Department of Education

## Vote 6

To be appropriated by Vote in 2016/17	R12 059 747 000
Responsible MEC	MEC for Education
Administrating Department	Department of Education
Accounting Officer	Head of Department of Education

### 1. Overview

#### 1.1 Vision

To be a Department that strives for quality, universal education that is internationally competitive.

#### 1.2 Mission

To provide all children of the Free State province with quality education in a conducive school environment with qualified professional teachers, learning and teaching material of high quality and parents who are highly involved in school affairs.

#### 1.3 Strategic goals and objectives

##### 1.3.1 Promotion of sound corporate governance through sustainable use of resources:

Improved:

- Financial Management systems
- Human resource strategy
- Communication strategies
- Security Systems
- Internal Audit processes
- Risk Management Systems
- Audit opinion.

The Education system is broad and complex. Improvement of services in the Administration functions provides leverage on which the Education specific functionaries can deliver to improve the quality of teaching and learning. The Business processes and administrative processes within these functionaries directly affect the entire management of the education system.

##### 1.3.2 Improve the functionality of schools through teacher development and management support and increased accountability

- Ensure availability and utilization of teachers to avoid large classes
- Implement a strategy for attracting sufficient qualified, young teachers including for Grade R
- Implement an appropriate framework for teacher development
- Strengthen districts to support schools in curriculum through subject advisors.
- Promote oversight and support in the delivery of curriculum in the classroom
- Circuit Managers (SMGD), subject advisors and inclusive officials to visit schools and provide support on management
- Implement a strategy to strengthen school management

Teacher development and management support to schools are important in order to create capacity for school functionality and high learner attainment.

### 1.3.3 Increased access to grade R

- Increase Grade R enrolment and expand Grade R classes so that an increasing number of grade 1 learners have been to a Grade R class.
- Train ECD practitioners in registered Grade R classes
- Increase the percentage of Grade 1 entrants who attended a Grade R that are school ready.

Grade R lays a good foundation for schooling. Learners who have done grade R perform better in grade 1 and subsequent grades.

### 1.3.4 Improve learner performance in grade 3, 6, 9 and 12 as demonstrated through regular assessment and tracking of progress

- Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
- Increase the number of learners in Grade 6 and 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6 and 9.
- Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- Increase the number of Grade 12 learners who pass mathematics, physical science and accounting.
- Improve the average performance of Grade 6 learners in languages and mathematics.
- Improve the average performance of Grade 9 learners in mathematics.
- Improve the grade promotion of learners through Grades 1 to 9.

The performance of the department of education as an institution is measured through learner attainment. Good results in mathematics, science and accounting will ensure a constant supply of professional that are required for economic growth in the province.

### 1.3.5 Provision of infrastructure and learning materials to support quality education

- Build new schools; refurbish old schools, built laboratories, libraries, halls, admin blocks and toilets for educators and learners.
- Provide sewerage, electricity and water to those schools without.
- Supply each learner with the nationally defined text book package.

Without classrooms, toilets, laboratories, libraries, text books and reading materials the quality of learning and teaching will be compromised.

## 1.4 Values

- Accountability
- Democracy
- Efficiency
- Equality
- Human dignity
- Inclusivity
- Redress
- Respect
- Transparency

## 1.5 Types of services delivered by the department

The Department provides the following main services:

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

## 1.6 Legislation

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

- Free State Schools Education Act No. 2 of 2000;
- South African Schools Act No. 84 of 1996 (as amended);
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- Annual Division of Revenue Act;
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999);
- Preferential Procurement Policy Framework Act No.5 of 2000;
- Acts Governing Human Resource Development;
- Skills Development Act No. 97 of 1998; and
- Occupation Health and Safety Act No. 85 of 1993.

## 1.7 Other Regulations

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

## 1.8 Alignment of departmental budget to achieve government's prescribed outcomes

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

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

## **2. Review of the current financial year (2015/16)**

The Free State Department of Education continues to place a very high premium on the delivery of quality basic education. The well-being of the province therefore depends on the extent to which the Department are able to create an enabling environment for the delivery of quality basic education to the learner population in the Free State.

The Department has over the past five years made great strides in relation to improvement in learner performance. On the whole, this improvement can to a large extent be attributed to the implementation of intervention programmes that have found expression in the Provincial Strategy on Learner Attainment (PSLA). It is important to recognize that the PSLA is an initiative that seeks to bring about continuous improvement in learner attainment in relation to the National Senior Certificate (NSC) examinations. In this context, the PSLA continues to represent a strategic response that focuses on the qualitative improvement of schools with a view to build a strong culture of effective curriculum leadership and school organization. In this culture, the school develops an enabling environment for effective teaching and learning with a view to continuous improvement in learner attainment.

*The following are some of the major priorities supported during the 2015/16 financial year.*

### **No Fee Schools Policy**

Schools in quintile 1, 2 and 3 receive substantial subsidies per learner for educational resources from the Provincial Education Department. The no fee policy's main objective is to ensure that learners from poor communities have access to education. In total, 519 878 learners from 1146 schools benefit from the no fee school policy which increased from 502 374 learners in 2014/15 financial year. The implementation of this policy ensures access to basic education and contributes towards the improvement of quality of life of the Free State citizens.

### **National School Nutrition Programme (NSNP)**

The main purpose of the NSNP Programme is to provide nutritious meals to targeted learners. During this financial year, learners from quintile 1- 3 primary schools and quintile 1 to 3 secondary schools as well as identified special schools were provided with meals. There are 573 284 learners in 1 116 schools that benefitted from this programme in 2015/16. Beneficiaries of the NSNP in the Free State increased from 166 304 in 2004/2005 to 573 284 in 2015. The NSNP ensures that every learner in a no fee school receives at least one nutritious meal per day. Furthermore, it enhanced learning capacity and improves school attendance of learners. The programme has also translated into job creation for 3 566 volunteer-food-handlers (VFH) who are involved in the preparation of meals for the learners during this financial year.

### **Provision of Learning and Teaching Support Material (LTSM)**

In order to ensure that quality education takes place, learners must be exposed to quality Learning and Teaching Support Material (LTSM). The Department budgeted R97.2 million for Textbooks and Stationery (2015/16 financial year) which is for 2016 academic year. For 2016 academic year, the Department procured top-ups for Grades 4-6 and 11. The Department will also be procuring Grade R and Grade 11 FET literature set works. The Free State Department of Education (FSDoE) will always strive for better education and provide resources for learners so that teaching and learning is not compromised.

### **Examinations**

The objective of this programme is to provide education institutions as a whole with training and support. Amongst others, this programme caters for professional services, special projects and external examinations.

The steady improvement of the NSC results in the last five years demonstrates that despite the challenges in the system, the 2030 vision of eliminating poverty and reducing inequality through

education can materialize. The Free State has achieved 81.6% (2015) down from 82.8% (2014). This is a decline of 1.2%.

The department conducted the following assessments during the 2015/16 financial year:

Quarterly tests for grades 3, 4,5,6,9,10, 11 and 12 in 2015

Quarterly tests for ABET Level 4 Feb/ Sept 2015

Abet Level 4 examinations in May/ June 2015

Senior Certificate Amended examinations in June/July 2015

National Senior Certificate Examinations Preparatory examinations in September 2015

ANA tests in September 2015

Abet Level 4 examinations in November 2015

National Senior Certificate Examinations in October/November 2015

National Senior Certificate Supplementary Examinations in February /March 2016.

### **Inclusive Education**

Training of teachers on Curriculum Differentiation has been extended to Senior Phase teachers to enable teachers to employ Inclusive practices towards curriculum accessibility by all learners. 683 Teachers were trained from 152 schools during this financial year.

Early identification and support of learners experiencing learning difficulties remains a priority. Screening, Identification, Assessment and Support (SIAS) was promulgated on the 19<sup>th</sup> December 2014 as a policy on early identification and support provisioning. SIAS training in the 2015/16 financial year has focused on Provincial Training Teams (PTT), Subject Advisors, Foundation Phase and Senior Phase Teachers. 1,671 Teachers were trained from 323 schools in this regard.

South African Sign Language (SASL) was successfully implemented as a subject in Foundation Phase and Grade 9. Currently 34 Teachers from Thiboloha and Bartimea Schools for Deaf, Hard of Hearing and Visually Impaired are enrolled for SASL at WITS. 12 Intermediate Phase and 4 FET teachers from Bartimea and Thiboloha Special Schools were trained on SASL CAPS from 9 - 13 November 2015. The training was to prepare teachers for implementation as SASL as a subject is introduced in the Intermediate Phase (Grade 4,5 & 6) as well as in Grade 10 in the FET Phase this year.

Sign Language as a subject is taught in Bartimea and Thiboloha Special Schools for deaf and hard of hearing learners in the Province.

The progress made with the implementation of Full Service Schools (FSS) was extended to 20 identified schools for this financial year. The identified schools will be Primary Schools with strong leadership, with physical resources that are conducive and with an ethos that embrace inclusivity.

Learners assessed for placement in Special Schools are placed on a waiting list and remain in mainstream schools until space becomes available in Special Schools. Currently there are 546 learners on the waiting list.

### **Revitalisation of Agricultural schools**

During 2015/16 financial year, R 3 million were spent to improve on the infrastructure and development of production enterprises at 12 Agricultural Schools in the Free State.

Money allocated were used as follows

- Collecting and analysis of soil samples for crop production in precision farming,
- Livestock purchases for the various schools involved,
- Cultivation of fields and planting for winter grazing and summer crop for 2015.
- Various equipment for Agricultural Technology to ensure learners gain experience in the manufacturing process.
- Purchasing of new farm machinery to ensure correct cultivation of fields and planting of pastures.
- New breeding stock for schools where required.

- Processing equipment as to ensure that aspects about processing is addressed and required by the Curriculum and Assessment Policy Statement (CAPS) for Agricultural Management Practices (AMP).
- Building of tunnels and broiler houses to ensure practical exposure for learners with Agricultural Management Practices as required for their School Based Assessment (SBA).
- Upgrading of handling facilities at schools.

### Expansion of Grade R

The Department ensured that learners from the poorest communities have access to grade R education in both public and community-based sites. In 2014/15 financial year the department expanded grade R exposure to 80 additional classes bringing the total number of public schools that offer grade R to 646 giving access to 37 293 learners in public schools. Currently the department is also subsidising 264 community-based sites that host 7 908 grade R learners. The department had increased grade R to 80 additional classes in 2015/16 financial year.

### Training of ECD Teachers

It is critical for teachers to have ongoing professional development to keep them up-to-date on new curriculum development which includes how children learn and provide them with resources. In pursuing this critical aspect the FSDoE has currently enrolled 18 grade R teachers are still continuing for B Ed with University of South Africa.

Teacher development has continued to occupy a high profile position in ongoing initiatives to build the capacity of teachers with a focus on subject knowledge, teacher orientation in preparation for the implementation of the CAPS and instructional leadership in order to bring about the desired improvement in both curriculum management and classroom practice. These teacher development initiatives will be delivered on an ongoing basis and constitute an important pillar of the Provincial Strategy on Learner Attainment (PSLA) and therefore directly linked to the provincial initiative to improve learner attainment in the NSC examinations. Grade R teachers or In 2014/15 the FSDoE managed to train 857 on Curriculum and Assessment Policy Statement (CAPS). Grade R teachers were trained on CAPS in 2015/16 financial year.

### Hostel Support

The department started a hostel project in 2001 which accommodated over 100 learners. This gradually increased to 33 hostels by 2015. Ventersburg hostel which can accommodate 100 learners was completed in 2014 but could not be operational in 2015 due to challenges of electricity connection but will be operating during 2016/17 financial year. Sediti hostel in Thaba Nchu which can accommodate 250 learners is also having challenges of electricity connection which will be operating in 2016/17 financial year.

Memel, Paul Roux and Seotlong, under-utilized hostels were also added to the Farm School Hostel Project which made the total of operational hostels to 33 with a total of 3 959 learners.

<b><i>DISTRICT</i></b>	<b><i>NUMBER OF HOSTELS</i></b>
Fezile Dabi	9
Motheo	8 + 1 (Sediti)
Lejweleputswa	3 + 1 (Ventersburg)
Thabo Mofutsanyana	9
Xhariep	4

## **School Connectivity**

The department started this pilot programme to equip schools with information technology to improve teaching and learning. IT equipment has already been delivered and installed at 5 schools and training in this regard for educators has already taken place.

## **Teacher Training**

One of the national priorities regarding teacher development is to promote and facilitate the professional development of teachers, in particular the Continuing Professional Teacher Development (CPTD) Management System. The CPTD Management System is a new system for encouraging and recognising teachers' professional development. Each teacher will be expected to achieve at least 150 Professional Development (PD) points on their Personal PD Points Account (PPDPA) in every three year cycle.

To help teachers organise and focus their professional development, the District Teacher Development Centres (DTDCs) embarked on a process to offer Orientation and Sign-Up Workshops to all school based educators. Currently 1 920 principals and deputy principals, 1 949 Heads of Departments (HODs) and 6 570 teachers signed-up for the CPTD Management System.

For the current financial year teachers have spent an average of 34 hours on professional teacher development activities.

ICT skills development focused area was on the training of teachers at schools who benefited from ICT hardware provisioning projects in the previous year. The skills developments included device training and training on the integration of ICT in teaching and learning.

## **Sport, Youth, Recreation, Arts & Culture (SYRAC)**

In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes. During this financial year, schools participated in Leagues and the province received gold medals in many codes, resulting in:

- The overall position 2 with cross country and athletics.
- Overall position 4 in the SA Schools Championships, with codes like Chess, Football Girls, receiving Gold medals.
- Some learners were selected for the National Teams in the respective Codes and Federations, for International participation.
- 4 boys got invited for Football trials abroad in Holland and Germany.

## **Maths, Science and Technology Strategy (MST Strategy)**

The MST grant benefited 77 schools with teaching and learning resources for workshops and for laboratories. Schools also benefited on kits, apparatus, consumables, computer resources like hardware and broadcasting equipment and machinery and tools. The second major benefit was for 300 grade 8, 9 and 10 selected learners on learner support camps, from the 54 MST grant secondary schools taken through a number of Learner Support Camps in partnership with Central University of Technology.

The 77 schools benefiting from the grant were divided into 36 academic high schools, 18 technical high schools and 23 primary schools. The third category of beneficiation was on teacher development which was standing on 3 major legs namely CAPS 2 teacher development focusing on 9 specialisations, technical mathematics and technical science, content and methodology specific targeted training and lastly on ICT integration into teaching and learning

## **Bursaries Non Employees**

During the 2015/16 financial year, an amount of R 450 million was allocated to the Department for bursaries to non-employees. Currently there are 7 248 bursary holders on the Provincial Bursary System. On annual basis, there is a selection of 500 students of which 200 is selected by the

Committee, each MECs selecting 15 students, each HODs selecting 5 students, Speaker of the Provincial Legislature selecting 15 and the rest is the Premier inclusive of the Top Achievers.

The Department also have students studying in different countries, 37 Students are in Turkey, 198 students in Cuba, 9 studying pharmacy, 265 students studying in China and 103 was in India for IT. The total number of 7 248 students on the Provincial Bursary System is exclusive of the 103 students who were studying six months Information Technology in 2015 academic year.

### **3. Outlook for the coming financial year (2016/17)**

The following policy priorities and strategies, amongst others, will be supported in 2016/17 financial year to ensure the realization of the Department's vision.

#### **Maths, Science and Technology Strategy (MST Strategy)**

The MST Strategy will continue in 2016/17 financial year in order to provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools. It will also assist in improving the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP). The strategy is linked to the NDP and Action Plan 2019 by increasing the number of learners taking Mathematics, Sciences and technology subjects.

#### **Examination and assessments**

The Department will strengthen the implementation of its Provincial Strategy on Learner Attainment in both the Primary and the Secondary schools with the intention to improve both the quality of learning and teaching. The objective of the province for 2016 academic year is to achieve 90/40 matric results which means 90% pass rate and 40% bachelors. Learners' performance is central to the success of the department's interventions. In its quest to realize this mission, it will focus on the improvement of the quality of the School Based Assessment (SBA), by administering common Provincial quarterly examinations / tests. The purpose of the administration of these quarterly exams/test amongst others, is to:

- indirectly assist with raising the standard and quality of the SBA,
- provide professional development support on the content areas that learners are struggling with,
- ensure that teachers cover all the curriculum topics,
- conduct item and error analysis so as to diagnose and remedy the challenges that learners are faced with.

With these interventions the Department sought to improve the retention rate across the system and consequently the overall performance in the Grade 12 results, by incrementally reducing the number of under-performing schools and subjects. Departmental interventions to support good governance in schools included among others the development of School Academic Performance Improvement Plans (SAPIPs) and the hosting of quarterly accountability sessions for all under-performing schools.

The Department has made a budgetary provision of R41 million in the 2016/2017 financial year as part of its strategy to improve learner performance across the grades with the vested interest in the improvement of the 2016 grade 12 National Senior Certificate (NSC) results. The allocation form part of the Internet Broadcast Programme (IBP) which covers grades 8-12 and as a result the number of the subjects and hours have been increased so as to sustain good performance across the system. This is part of the Department's strategy to reduce the repetition rate which is high in grades 8-11 and to constantly monitor the quality of teaching and learning. A special attention will be given to progressed learners across the system. The importance of grade 12 makes it mandatory that special interventions be implemented for all the progressed learners in this grade and to ensure that they are exposed to all examinable grade 10 and 11 work as part of their grade 12 overall workload. The intention is to ensure

that the progressed grade 12 learners acquire the basic foundational skills needed for them to master the content of grade 12. A multiple academic support program will be rolled-out to ensure that this cohort of learners adjust and cope with the high curriculum demand of grade 12. As of 2016, all schools have tracked all their learners from grade R-11 as a means to ensure that differentiated support is provided across the phases and grades with the deliberate intention of reducing the number of learners who are progressed across the system.

The department will continue to work with its partners to build a strong working relationship which is aimed at assisting the department to wage a war against underperforming schools in the province.

### **National School Nutrition Programme (NSNP)**

In 2016/17 the budget for feeding of learners is R334.971 million and about ±600 000 learners will benefit from this programme. NSNP is also used as a channel for local economic development and creation of job opportunities for the local people through the use of cooperatives as service providers and the unemployed parents of learners are appointed as Volunteer Food Handlers (VFHs) to prepare meals for learners. In 2016/17 an estimated 3 700 VFHs will be appointed, with a stipend of R1 000 per person per month.

### **Revitalisation of Agricultural schools**

R 3 million has been budgeted for this programme of revitalisation of agricultural schools and it will be used to:

- Complete fencing around the Agricultural production units in rural areas for security purposes,
- Ensure sustainable production by reducing the risk of power outages through purchasing generators for relevant schools,
- Purchasing of various agricultural equipment to ensure PATs (Practical Assessment Tasks) can be completed as required by the curriculum,
- To cover running costs for startup enterprises at the various schools.
- Renovations at various schools in different sections of the farm as per the need,
- Drilling of boreholes to solve water problems for livestock and other farm animals at schools,
- barbwire fencing upgrade for various agricultural schools to ensure rotational grazing of natural veld pastures.

### **Bursaries Non Employees**

Allocation of bursaries to non-employees will continue to fulfil the mandate of the Free State Provincial Government to fund the performing students and those in financial needs. Province will offer about ±7 000 learners with bursaries and some will study in South Africa others in different countries. Bursaries will also be allocated to students to address the skills gap in the province. Once the students have completed their studies, they are placed in different departments according to their qualification for the internships or a learnership to gain experience of a work environment. The internship programme takes 12 months and some graduates will be absorbed in different departments where posts are vacant.

### **Sport, Youth, Recreation, Arts & Culture (SYRAC)**

The allocation for 2016/17 financial year is R0.961 million which will be used for the following activities are planned to take place:

- Matric Camps - Recreational Programs run for refreshing the learners after a day of formal lessons sessions.
- Farm Schools Sport Hub Centres - Sport Festival to be held for each District so as to cater for the Farm Schools sector.
- Physical Education in Schools - a monitored roll out of the Physical Education implementation in the Schools
- Intensifying the Partnership relationships programmes

- Educators' Capacity building with training courses for the purpose of quality performance

### **Teacher Development**

In the 2016/17 financial year an amount of R32.725 has been allocated to fund the *Consolidated Teacher Development Plans* of DBE for 2016-2018. Some of the programmes are listed below:

- CPTD Management System
- Induction of newly appointed SMTs and Teachers
- Competency assessment of School Principals
- Orientation and training of newly appointed School Governing Bodies
- Training of Library Personnel to manage libraries and promote reading
- Multi Grade Teaching
- Training of Principals in Curriculum & Financial Management
- Training teachers of all public schools (ordinary and special) on IT to facilitate e-learning, including knowledge on the use of assistive technology
- Establishment and support of Professional Learning Communities
- Conducting Teacher self-Diagnostic Assessments

### **Provision of Learning and Teaching Support Material (LTSM)**

For the 2017 Academic year, the Department will be procuring top-ups for the following:

- Grades 4-6 Natural Science and Technology.
- Grades 7-9 and 12

The Department will also continue to procure FET Literature Set Works during the 2016 financial year, for the 2017 academic year. Stationery for Section 20 and partial Section 21 schools will also be procured in order to ensure that learners are fully equipped for the academic year.

### **School Infrastructure**

The Department has aligned its planning processes with the Infrastructure Norms and Standards published in November 2013 thereby compiling a plan for the next ten years. Resources have been allocated to finance the construction of new schools, to upgrade existing facilities and to renovate and refurbish dilapidated school facilities. Moreover funds have been allocated to attend to emergency maintenance and repairs as well as damages caused by unexpected events. The Department will finalise the appointment of technically qualified personnel in an effort to ensure that infrastructure delivery is expedited. All this is undertaken with the sole purpose of ensuring that the Department provides schools with an environment that is conducive to learning and teaching.

## **4. Reprioritisation**

The Department, in conjunction with Provincial Treasury, has undertaken vigorous reprioritisation from 2016 MTEF from goods and services in order to fund critical provincial and national priorities. This will mean trading off between the Department's competing priorities and effective management of personnel. The Department has centralised the function of appointment of employees at head office and filling of critical vacant post, in order to optimise the available resource while ensuring that the quality of education is not compromised. It has also implemented cost containment measures to avoid overspending of the allocation.

## **5. Procurement**

The huge reduction in goods and services budget as well as building and other fixed structure automatically direct the department to focus on continues improvement in the efficiency and effectiveness of the supply management system. The department is responsible for procurement of rural

and small schools and therefore using purchasing power to minimize waste and maximize environmental, social and economic benefits.

The department is committed to spending public funds using value for money principles and also embraces the growth agenda as a positive step in support of local economic development. One of the elements of the growth agenda is our engagement with SMME. We already have a good success rate in involving SMME with the delivery of LTSM at various schools and we will continue to support that agenda. The department will identify some infrastructure projects where small contractors will be used through Contractor Development Programme (CDP) and massification programmes.

## 6. Receipts and financing

The table below shows the sources of funding for Vote 6: Education over the seven year period from 2012/13 to 2018/19 financial years. The table also compares actual and budget receipts against actual and budgeted payments. As shown, the total receipts for Vote 6 increased from R10.032 billion in 2012/13 to R13.713 billion in 2018/19. The Department receives its funding through a provincial allocation and conditional grants.

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Equitable share	8 972 959	9 278 180	9 698 347	9 699 151	10 329 717	10 329 717	10 692 878	11 632 758	12 262 155
Conditional grants	829 304	797 015	975 150	1 131 615	1 256 164	1 256 164	1 082 093	1 063 298	1 124 234
<i>Dinaledi Schools Grant</i>	7 374	7 573	8 503						
<i>Education Infrastructure Grant</i>	519 635	476 218	607 581	762 553	881 568	881 568	695 122	661 635	699 276
<i>HIV and Aids (Life Skills Education) Grant</i>	13 155	14 441	12 686	10 462	11 699	11 699	12 967	13 980	14 790
<i>National School Nutrition Programme Grant</i>	262 329	274 820	299 417	317 157	320 869	320 869	334 971	351 720	372 119
<i>Occupation Specific Dispensation for Education Sector Therapists Grant</i>			18 358	5 775	5 775	5 775			
<i>Technical Secondary Schools Recapitalisation Grant</i>	19 870	20 963	22 219						
<i>Expanded Public Works Programme Incentive Grant for Provinces</i>	1 000	3 000	3 540	2 523	3 108	3 108	2 567		
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>	5 941		2 846	1 000	1 000	1 000	3 000		
<i>Maths, Science and Technology Grant Infrastructure Grant to Provinces</i>				32 145	32 145	32 145	33 466	35 963	38 049
Earmarked funds	12 000		4 664	15 253	2 457	2 457	15 197	16 278	16 216
<i>Infrastructure Enhancement Allocation</i>	12 000		4 664	15 253	2 457	2 457	15 197	16 278	16 216
Own Revenue	218 668	208 668	236 208	227 085	227 085	227 085	269 579	310 566	310 566
Earmarked funds									
<i>LTSM and Hymaths</i>								43 000	43 000
<b>Total receipts</b>	<b>10 032 931</b>	<b>10 283 863</b>	<b>10 914 369</b>	<b>11 073 104</b>	<b>11 815 423</b>	<b>11 815 423</b>	<b>12 059 747</b>	<b>13 022 900</b>	<b>13 713 171</b>

The equitable share allocation from province increased from R8.972 billion to R12.262 billion from 2012/13 to 2018/19 financial year.

The conditional grant allocation reflects a decrease from 2015/16 to 2016/17 due to the discontinuation of OSD for Education Therapist and decrease in Education Infrastructure Grant. The NSNP grant has also seen substantial increase to allow for Quintile 1-3 schools to benefit from the programme. In 2015/16 financial year the Department received roll-over amounting to R124.549 million in respect of under spending of National School Nutrition Programme, Education Infrastructure Grants, EPWP Integrated Grant for Infrastructure to Provinces and HIV and Aids (Life Skills Edu) Grant.

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	11 738	13 033	13 309	14 004	12 866	12 866	12 641	12 688	12 737
Transfers received	5								
Fines, penalties and forfeits	233	263	530	300	300	300	365	390	415
Interest, dividends and rent on land	650	368	1 875	340	340	340	360	380	400
Sales of capital assets		1	3						
Transactions in financial assets and liabilities	6 456	4 360	4 546	5 700	5 700	5 700	5 989	6 340	6 715
<b>Total departmental receipts</b>	<b>19 082</b>	<b>18 025</b>	<b>20 263</b>	<b>20 344</b>	<b>19 206</b>	<b>19 206</b>	<b>19 355</b>	<b>19 798</b>	<b>20 267</b>

Sales of goods and services other than capital assets: Inside this classification, the departmental main source of revenue is commission on some salary related deductions. This item reduced during the 2015/16 financial year due to the fact that the TVET and AET officials transferred from the Free State Department of Education to the Department of Higher Education and Training. Although the debt collection is currently done through the transversal contract to recover the debt the recovery is far less than anticipated. The Department revenue estimates are adjusted down as result of the slowdown in economic activity as well as a reduction in staff numbers.

## 7. Payment summary

The MTEF allocations for the period 2016/17 to 2018/19 are:

Financial year 2016/17: R12 059 747 000

Financial year 2017/18: R13 022 900 000

Financial year 2018/19: R13 713 171 000

### 7.1 Key assumptions behind the allocation of the department are as follows:

- The provision does not make full provision of personnel expenditure which includes the improvement in conditions of service (ICS) pay progression and incentives targeted at school-based educators;
- The budget make provision for goods and services and maintenance of equipment;
- The budget make provision of National and Provincial priorities;
- Address the backlog with regard to social infrastructure and to contribute to poverty alleviation (NSNP only).

## 7.2 Programme summary

Table 6.3 : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	751 275	856 646	843 494	926 557	885 662	883 860	931 718	1 064 738	1 047 537
2. Public Ordinary School Education	7 648 596	8 079 652	8 540 779	8 358 192	8 537 679	9 120 081	9 078 437	9 733 329	10 368 820
3. Independent School Subsidies	45 801	40 367	66 504	66 172	61 172	66 172	70 074	71 873	76 332
4. Public Special School Education	312 544	354 697	382 949	387 827	411 345	416 206	426 878	454 968	481 549
5. Early Childhood Development	86 295	120 709	129 919	128 534	125 791	124 217	151 586	159 928	168 153
6. Infrastructure Development	530 776	423 304	493 096	780 329	887 133	887 929	712 886	677 913	715 492
7. Examination And Education Related Services	681 482	682 256	895 073	890 493	906 641	916 285	688 168	860 151	855 288
<b>Total payments and estimates</b>	<b>10 056 769</b>	<b>10 557 631</b>	<b>11 351 814</b>	<b>11 538 104</b>	<b>11 815 423</b>	<b>12 414 750</b>	<b>12 059 747</b>	<b>13 022 900</b>	<b>13 713 171</b>

The service rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. Table 6.3 provide summary of the vote's payments and budgeted estimates by programme for seven year period from 2012/13 to 2018/19 financial years. All programmes except Programme 2: Public Ordinary School Education, Programme 6: Infrastructure Development and Programme 7: Examination and Education Related shows positive growth from 2015/16 to 2016/17 financial year and this is due to budget cuts implemented due to weak economic growth.

## 7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>8 518 369</b>	<b>8 931 571</b>	<b>9 513 042</b>	<b>9 282 394</b>	<b>9 502 034</b>	<b>10 051 560</b>	<b>10 202 256</b>	<b>11 103 719</b>	<b>11 735 859</b>
Compensation of employees	7 844 142	8 414 360	8 761 787	8 681 725	8 843 034	9 397 839	9 393 355	10 092 639	10 798 585
Goods and services	674 227	517 211	750 976	600 669	658 460	653 152	806 901	1 000 495	933 694
Interest and rent on land			279		540	569	2 000	10 585	3 580
<b>Transfers and subsidies to:</b>	<b>1 050 445</b>	<b>1 288 267</b>	<b>1 447 117</b>	<b>1 505 504</b>	<b>1 509 000</b>	<b>1 559 297</b>	<b>1 167 069</b>	<b>1 245 681</b>	<b>1 278 565</b>
Provinces and municipalities						-1			
Departmental agencies and accounts	7 832	7 036	8	8 658	8 881	8 880	28 082	30 180	32 292
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	872 544	999 730	994 158	1 038 246	1 041 476	1 043 785	1 101 387	1 177 821	1 208 573
Households	170 069	281 501	452 951	458 600	458 643	506 633	37 600	37 680	37 700
<b>Payments for capital assets</b>	<b>487 659</b>	<b>337 729</b>	<b>385 593</b>	<b>750 206</b>	<b>804 389</b>	<b>803 888</b>	<b>690 422</b>	<b>673 500</b>	<b>698 748</b>
Buildings and other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Machinery and equipment	38 885	11 862	10 950	9 866	13 279	12 437	13 336	34 417	31 149
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	460				2 709	2 467	4 200	4 020	
<b>Payments for financial assets</b>	<b>296</b>	<b>64</b>	<b>6 062</b>			<b>5</b>			
<b>Total economic classification</b>	<b>10 056 769</b>	<b>10 557 631</b>	<b>11 351 814</b>	<b>11 538 104</b>	<b>11 815 423</b>	<b>12 414 750</b>	<b>12 059 747</b>	<b>13 022 900</b>	<b>13 713 171</b>

The allocation for compensation of employees and goods and services shows a decrease from 2015/16 to 2016/17 financial due to budget cuts. Transfers and subsidies show significant increase because the allocations to schools are allocated according to the national target set by Department of Basic Education.

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

The total infrastructure adjusted budget for 2015/16 financial year amounts to R684.887.929 million, R649.563 million in 2016/17, R685.7253 million for the 2017/18 and R715.492 million 2018/19 financial years, these funds exclude the non-infrastructure allocation received that is also funded with the Education Infrastructure Grant (EIG) and the EPWP Incentive grant.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Programme 6: Infrastructure Development	530 776	423 305	406 954	755 329	866 633	867 429	684 886	649 563	685 725
<b>Total payments and estimates:</b>	<b>530 776</b>	<b>423 305</b>	<b>406 954</b>	<b>755 329</b>	<b>866 633</b>	<b>867 429</b>	<b>684 886</b>	<b>649 563</b>	<b>685 725</b>

Table 6.6 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18 447</b>	<b>21 765</b>	<b>17 041</b>	<b>14 989</b>	<b>76 732</b>	<b>76 945</b>	<b>12 000</b>	<b>14 500</b>	<b>18 126</b>
Compensation of employees									
Goods and services	18 447	21 765	10 455	14 989	76 732	76 945	12 000	14 500	18 126
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>64 015</b>	<b>75 673</b>	<b>9 355</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	64 015	75 673	9 355						
Households									
<b>Payments for capital assets</b>	<b>448 314</b>	<b>325 867</b>	<b>380 558</b>	<b>740 340</b>	<b>789 901</b>	<b>790 484</b>	<b>672 886</b>	<b>635 063</b>	<b>667 599</b>
Buildings and other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Machinery and equipment			5 915		1 500	1 500			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>530 776</b>	<b>423 305</b>	<b>406 954</b>	<b>755 329</b>	<b>866 633</b>	<b>867 429</b>	<b>684 886</b>	<b>649 563</b>	<b>685 725</b>

The following priorities will be implemented under Infrastructure Development:

#### Construction of new schools and hostels

The construction of 23 school and 6 hostel projects has been planned for the 2016/17 financial year amounting to the budget of R230.2 million. The construction of new schools include 21 schools that are already in the implementation stage as well as two (2) new schools that will commence in 2016/17. These schools are Morena Tshohisi Moloi in Qwaqwa and Vogelfontein in Bethlehem.

#### Upgrades and additions

The department will undertake 25 upgrades and additions programmes at a cost of R319.8 million. These projects accommodate 281 schools located in various provincial districts. Included in this

programme is the construction of Administration Blocks, Additional Classrooms, Ablution Facilities, Grade R Classes, Special Schools, Nutrition Centres as well as Perimetre Fencing of schools.

### Renovation and refurbishment

The department has earmarked 11 renovation and refurbishment programmes at a budget cost of R122.7 million. At a project level these programmes will be effected at 95 schools across the province. These projects will include among others Hostel renovations, General School renovations, Farm Schools Renovation, Facilities management as well as renovation to departmental Buildings.

### Maintenance

The department has allocated R12 million to address emergency maintenance requirements like burst pipes, electrical malfunction, broken windows etc.

### Human resource capacity building

To address the capacity challenges, the department has allocated R20 million for the 2016/17 financial year for the appointment of technically qualified personnel in the built environment. This programme is undertaken in collaboration with the Department of Basic Education and the National Treasury.

## 7.5 Conditional Grants

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Programme 1: Administration</b>	<b>767</b>	<b>8 000</b>							
<i>Education Infrastructure Grant</i>	767	8 000							
<b>Programme 2: Public Ordinary School Education</b>	<b>287 282</b>	<b>303 356</b>	<b>325 454</b>	<b>349 302</b>	<b>353 014</b>	<b>353 014</b>	<b>368 437</b>	<b>387 683</b>	<b>410 168</b>
<i>National School Nutrition Programme</i>	257 762	274 820	292 948	317 157	320 869	320 869	334 971	351 720	372 119
<i>Dinaledi Schools Grant</i>	5 184	7 573	8 047						
<i>Technical Secondary Schools Recapitalisation Grant</i>	19 594	20 963	22 219						
<i>Maths, Science and Technology Grant</i>				32 145	32 145	32 145	33 466	35 963	38 049
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>	4 742		2 240						
<b>Programme 4: Public Special School Education</b>			<b>18 358</b>	<b>5 775</b>	<b>5 775</b>	<b>5 775</b>			
<i>OSD for therapists</i>			18 358	5 775	5 775	5 775			
<b>Programme 5: Early Childhood Development</b>				<b>1 000</b>	<b>1 000</b>	<b>1 000</b>	<b>3 000</b>		
<i>Social Sector Expanded Public Works Programme Incentive Grant</i>				1 000	1 000	1 000	3 000		
<b>Programme 6: Infrastructure Development</b>	<b>512 581</b>	<b>471 218</b>	<b>491 195</b>	<b>765 076</b>	<b>884 676</b>	<b>884 676</b>	<b>697 689</b>	<b>661 635</b>	<b>699 276</b>
<i>Education Infrastructure Grant</i>	511 581	468 218	488 566	762 553	881 568	881 568	695 122	661 635	699 276
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	1 000	3 000	2 629	2 523	3 108	3 108	2 567		
<i>Infrastructure Grant to Provinces</i>									
<b>Programme 7: Examinations and Education related services</b>	<b>9 910</b>	<b>14 441</b>	<b>10 931</b>	<b>10 462</b>	<b>11 699</b>	<b>11 699</b>	<b>12 967</b>	<b>13 980</b>	<b>14 790</b>
<i>HIVAIDS</i>	9 910	14 441	10 931	10 462	11 699	11 699	12 967	13 980	14 790
<b>Total payments and estimates:</b>	<b>810 540</b>	<b>797 015</b>	<b>845 938</b>	<b>1 131 615</b>	<b>1 256 164</b>	<b>1 256 164</b>	<b>1 082 093</b>	<b>1 063 298</b>	<b>1 124 234</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>39 491</b>	<b>57 456</b>	<b>142 224</b>	<b>95 466</b>	<b>153 921</b>	<b>155 301</b>	<b>84 679</b>	<b>98 304</b>	<b>108 859</b>
Compensation of employees	5 918	9 005	26 670	25 975	17 595	17 942	24 400	22 440	23 490
Goods and services	33 573	48 451	115 554	69 491	136 326	137 359	60 279	75 864	85 369
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>336 487</b>	<b>368 612</b>	<b>324 195</b>	<b>308 970</b>	<b>311 970</b>	<b>310 855</b>	<b>337 055</b>	<b>343 479</b>	<b>359 777</b>
Provinces and municipalities									
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	336 487	368 612	324 136	308 970	311 970	310 855	337 055	343 479	359 777
Households			59						
<b>Payments for capital assets</b>	<b>434 562</b>	<b>370 947</b>	<b>379 409</b>	<b>727 179</b>	<b>790 273</b>	<b>790 008</b>	<b>660 359</b>	<b>621 515</b>	<b>655 598</b>
Buildings and other fixed structures	434 273	370 545	373 466	727 087	787 544	787 331	659 689	621 285	654 508
Machinery and equipment	289	402	5 943	92	2 729	2 677	670	230	1 090
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>110</b>						
<b>Total economic classification:</b>	<b>810 540</b>	<b>797 015</b>	<b>845 938</b>	<b>1 131 615</b>	<b>1 256 164</b>	<b>1 256 164</b>	<b>1 082 093</b>	<b>1 063 298</b>	<b>1 124 234</b>

## 7.6 Non-infrastructure projects

Table 6.9: Summary of non-infrastructure projects: Education

National & Provincial Priorities R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>National Priorities</b>	<b>769 077</b>	<b>560 477</b>	<b>688 229</b>	<b>722 395</b>	<b>734 895</b>	<b>744 033</b>	<b>760 012</b>	<b>844 634</b>	<b>847 598</b>
Norms and Standards for school funding	490 231	466 378	632 853	610 637	610 637	619 775	666 016	701 831	701 831
Inclusive Education		5 322	6 407	5 616	5 616	5 616	8 800	7 890	8 300
Teacher Development				30 227	15 227	15 227	32 725	35 174	37 638
LTSM Enhancement	34 382	27 347	31 663	50 000	82 500	82 500	17 970	52 095	52 095
CAPS	225 178	38 075							
EMIS	600	4 833		4 815	4 815	4 815	4 815	7 130	7 220
Maths and Science	10 715	5 356							
Literacy and Numeracy		373		12 000	7 000	7 000	2 000	12 146	12 146
Exemption of schools fee							6 042	6 704	6 704
Expansion of Gr R	7 971	12 793	17 306	9 100	9 100	9 100	21 644	21 664	21 664
<b>Provincial Priorities</b>	<b>242 233</b>	<b>417 860</b>	<b>526 485</b>	<b>614 723</b>	<b>607 542</b>	<b>607 542</b>	<b>444 981</b>	<b>534 274</b>	<b>547 726</b>
Provincial Bursaries	125 327	222 612	380 451	450 000	450 000	450 000	261 315	298 608	310 566
Learner support									
Learner Transport	42 402	49 117	63 517		5 845	5 845			
Hostel Support	30 969	51 731	60 149	60 000	60 000	60 000	32 000	68 000	72 000
NSNP Supplement	1 800	8 342							
Kagisho Trust	11 073	8 060	5 590	2 223	2 223	2 223	10 000	30 000	25 000
Kagisho & Shanduka Trust		5 327							
Hymaths	9 900	16 700	14 400	29 000	24 000	24 000	12 000	19 780	19 780
Matric support programme	17 526	35 343	2 378	40 000	40 000	40 000	51 655	51 655	51 655
ELITS		12		6 000			6 000	6 000	6 000
Incentives to Top Maths schools		648		1 500	1 500	1 500	1 500	1 500	1 500
Kutlwanong Trust		3 496		2 000	2 000	2 000	4 900	3 110	5 000
Revitalisation of Agricultural schools		4 000		3 000	3 000	3 000	3 000	3 000	3 000
Pre-Grade R training		575					1 061	1 057	1 057
SYRAC		300		1 000	1 274	1 274	961	1 014	1 070
School Connectivity				15 000	15 000	15 000	19 016	19 133	19 257
School furniture	3 205	9 080					10 000	455	741
School Management & governance	31	2 517		5 000	2 500	2 500	2 416	1 644	1 736
School Safety							757	748	790
Schools of trade							28 000	28 000	28 000
Finishing Schools									
Employee Wellness					200	200	400	570	574
<b>Total payments and estimates:</b>	<b>1 011 310</b>	<b>978 337</b>	<b>1 214 714</b>	<b>1 337 118</b>	<b>1 342 437</b>	<b>1 351 575</b>	<b>1 204 993</b>	<b>1 378 908</b>	<b>1 395 324</b>

## 8. Programmes

### 8.1 Programme 1: Administration

#### Programme Objective

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

#### Description and objectives

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

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

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

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

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

To provide education management services for the education system.

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

To provide human resource development for office based staff.

##### Sub-programme 1.5: Education Management Information Systems

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

##### Sub-programme 1.6: Conditional Grants

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

Table 6.10 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office of the MEC	5 784	8 193	8 731	8 694	9 096	8 604	12 387	13 972	13 701
2. Corporate Services	290 178	344 379	324 199	333 435	344 543	345 549	342 284	423 455	373 346
3. Education Management	437 813	488 383	498 012	540 329	508 882	506 837	544 637	589 773	620 130
4. Human Resource Development	11 865	5 812	8 297	35 274	16 010	15 702	23 800	26 300	28 709
5. Educ Management Information Systems	4 868	5 110	4 255	8 825	7 131	7 168	8 610	11 238	11 651
6. Conditional Grants	767	4 769	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>751 275</b>	<b>856 646</b>	<b>843 494</b>	<b>926 557</b>	<b>885 662</b>	<b>883 860</b>	<b>931 718</b>	<b>1 064 738</b>	<b>1 047 537</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>713 987</b>	<b>839 596</b>	<b>829 439</b>	<b>915 844</b>	<b>871 143</b>	<b>865 647</b>	<b>914 823</b>	<b>1 045 244</b>	<b>1 036 037</b>
Compensation of employees	575 919	635 099	670 524	733 457	703 760	699 637	766 638	821 780	873 225
Goods and services	138 068	204 497	158 664	182 387	166 854	165 452	146 185	212 879	159 232
Interest and rent on land			251		529	558	2 000	10 585	3 580
<b>Transfers and subsidies to:</b>	<b>2 977</b>	<b>6 024</b>	<b>7 793</b>	<b>2 459</b>	<b>2 501</b>	<b>7 373</b>	<b>2 759</b>	<b>2 838</b>	<b>2 858</b>
Provinces and municipalities						-1			
Departmental agencies and accounts	3	3	8	13	12	13	24	23	23
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	140	600							
Households	2 834	5 421	7 785	2 446	2 489	7 361	2 735	2 815	2 835
<b>Payments for capital assets</b>	<b>34 015</b>	<b>10 962</b>	<b>3 928</b>	<b>8 254</b>	<b>12 018</b>	<b>10 837</b>	<b>14 136</b>	<b>16 656</b>	<b>8 642</b>
Buildings and other fixed structures									
Machinery and equipment	33 555	10 962	3 928	8 254	9 309	8 370	10 336	12 636	8 642
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	460				2 709	2 467	3 800	4 020	
<b>Payments for financial assets</b>	<b>296</b>	<b>64</b>	<b>2 334</b>			<b>3</b>			
<b>Total economic classification</b>	<b>751 275</b>	<b>856 646</b>	<b>843 494</b>	<b>926 557</b>	<b>885 662</b>	<b>883 860</b>	<b>931 718</b>	<b>1 064 738</b>	<b>1 047 537</b>

**The following priorities are funded from this programme:**

<b>A. National Priorities</b>	<b>2016/17 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1. Expansion of the Education Management Information System	4.815	<ul style="list-style-type: none"> <li>The EMIS improvement project aims to improve the quality of education management information systems.</li> <li>Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.</li> </ul>

## 8.2 Programme 2: Public Ordinary School Education

### Programme Objective

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

### Description and objectives

#### Sub-programme 2.1: Public Primary Level

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

#### Sub-programme 2.2: Public Secondary Level

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

### Sub-programme 2.3: Human Resource Development

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

### Sub-programme 2.4: School sport, culture and media services

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

### Sub-programme 2.5: Conditional Grants

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

Table 6.12 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Public Primary Level	4 310 051	4 587 334	4 892 694	4 623 455	4 708 704	5 151 780	5 112 933	5 491 748	5 851 022
2. Public Secondary Level	2 997 865	3 126 068	3 278 285	3 313 223	3 419 749	3 558 556	3 527 398	3 783 351	4 030 809
3. Human Resource Development	29 829	37 641	16 191	42 453	27 453	27 455	39 335	37 774	41 587
4. School Sport, Culture And Media Services	23 570	27 042	28 155	29 759	28 759	29 276	30 334	32 773	35 234
5. Conditional Grants	287 281	301 567	325 454	349 302	353 014	353 014	368 437	387 683	410 168
<b>Total payments and estimates</b>	<b>7 648 596</b>	<b>8 079 652</b>	<b>8 540 779</b>	<b>8 358 192</b>	<b>8 537 679</b>	<b>9 120 081</b>	<b>9 078 437</b>	<b>9 733 329</b>	<b>10 368 820</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>6 939 643</b>	<b>7 284 947</b>	<b>7 670 903</b>	<b>7 525 795</b>	<b>7 696 385</b>	<b>8 239 120</b>	<b>8 172 653</b>	<b>8 791 712</b>	<b>9 412 112</b>
Compensation of employees	6 804 517	7 224 392	7 492 416	7 315 248	7 494 955	8 041 386	7 932 062	8 532 589	9 141 622
Goods and services	135 126	60 555	178 459	210 547	201 419	197 723	240 591	259 123	270 490
Interest and rent on land			28		11	11			
<b>Transfers and subsidies to:</b>	<b>708 398</b>	<b>794 207</b>	<b>865 821</b>	<b>831 669</b>	<b>839 899</b>	<b>879 565</b>	<b>905 198</b>	<b>940 978</b>	<b>956 295</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	667 834	741 864	791 033	813 833	822 063	819 372	887 455	923 235	938 552
Households	40 564	52 343	74 788	17 836	17 836	60 193	17 743	17 743	17 743
<b>Payments for capital assets</b>	<b>555</b>	<b>498</b>	<b>598</b>	<b>728</b>	<b>1 395</b>	<b>1 396</b>	<b>586</b>	<b>639</b>	<b>413</b>
Buildings and other fixed structures									
Machinery and equipment	555	498	598	728	1 395	1 396	586	639	413
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>3 457</b>						
<b>Total economic classification</b>	<b>7 648 596</b>	<b>8 079 652</b>	<b>8 540 779</b>	<b>8 358 192</b>	<b>8 537 679</b>	<b>9 120 081</b>	<b>9 078 437</b>	<b>9 733 329</b>	<b>10 368 820</b>

**The following priorities are funded from this programme:**

<b>A. National Priorities</b>	<b>2016/17 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1. Norms and Standards for School Funding	666.016	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding  (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding R6.042 million has been allocated towards compensation of pupils exempted in Quintile 4 and 5 schools All schools in Quintile 1, 2 and 3 were declared no-fee schools. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1059: Quintile 1 – R1177 per learner Quintile 2 – R1177 per learner Quintile 3 – R1177 per learner 88% of the schools are no fee schools in 2016
2.National School Nutrition Programme	334.971	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
3. Maths, Science and Technology Grant	33.466	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply, utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
4. Teachers Development	30.935	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
<b>B. Provincial Priority</b>		
1.School Connectivity	19.016	To equip schools with information technology to improve teaching and learning.

**8.3 Programme 3: Independent School Subsidies****Programme Objective**

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

## Description and objectives

### Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 levels.

### Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.

Table 6.14 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Primary Level	27 020	23 600	39 018	37 471	35 471	37 471	40 672	41 504	44 079
2. Secondary Level	18 781	16 767	27 486	28 701	25 701	28 701	29 402	30 369	32 253
<b>Total payments and estimates</b>	<b>45 801</b>	<b>40 367</b>	<b>66 504</b>	<b>66 172</b>	<b>61 172</b>	<b>66 172</b>	<b>70 074</b>	<b>71 873</b>	<b>76 332</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>45 801</b>	<b>40 367</b>	<b>66 504</b>	<b>66 172</b>	<b>61 172</b>	<b>66 172</b>	<b>70 074</b>	<b>71 873</b>	<b>76 332</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	45 801	40 367	66 504	66 172	61 172	66 172	70 074	71 873	76 332
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>45 801</b>	<b>40 367</b>	<b>66 504</b>	<b>66 172</b>	<b>61 172</b>	<b>66 172</b>	<b>70 074</b>	<b>71 873</b>	<b>76 332</b>

## 8.4 Programme 4: Public Special School Education

### Programme Objective

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

## Description and objectives

### Sub-programme 4.1: Schools

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

### Sub-programme 4.2: Human Resource Development

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

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

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

**Sub-programme 4.4: Conditional grants**

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

**Table 6.16 : Summary of payments and estimates by sub-programme: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Schools	312 544	354 658	364 591	381 952	405 470	410 331	425 260	451 933	478 502
2. Human Resource Development							1 215	2 625	2 630
3. School Sport, Culture And Media Services		39		100	100	100	403	410	417
4. Conditional Grants			18 358	5 775	5 775	5 775			
<b>Total payments and estimates</b>	<b>312 544</b>	<b>354 697</b>	<b>382 949</b>	<b>387 827</b>	<b>411 345</b>	<b>416 206</b>	<b>426 878</b>	<b>454 968</b>	<b>481 549</b>

**Table 6.17 : Summary of payments and estimates by economic classification: Public Special School Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>261 078</b>	<b>306 498</b>	<b>329 918</b>	<b>327 601</b>	<b>351 119</b>	<b>355 249</b>	<b>361 608</b>	<b>386 900</b>	<b>409 534</b>
Compensation of employees	261 071	306 456	329 898	327 501	351 019	355 132	360 090	383 865	406 487
Goods and services	7	42	20	100	100	117	1 518	3 035	3 047
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>51 466</b>	<b>48 199</b>	<b>52 860</b>	<b>60 226</b>	<b>60 226</b>	<b>60 957</b>	<b>65 270</b>	<b>68 068</b>	<b>72 015</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	50 793	47 343	51 571	59 907	59 907	59 907	64 982	67 780	71 727
Households	673	856	1 289	319	319	1 050	288	288	288
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			171						
<b>Total economic classification</b>	<b>312 544</b>	<b>354 697</b>	<b>382 949</b>	<b>387 827</b>	<b>411 345</b>	<b>416 206</b>	<b>426 878</b>	<b>454 968</b>	<b>481 549</b>

The following priorities are funded from this programme:

<b>A. National Priorities</b>	<b>2016/17 BUDGET R'000</b>	<b>EXPLANATORY NOTES</b>
1. Inclusive Education	7.300	This priority is mainly towards transport of learners at Special Schools.
2. Teacher Development	0.690	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.

## 8.5 Programme 5: Early Childhood Development

### Programme Objective

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

### Description and objectives

#### Sub-programme 5.1: Grade R in Public Schools

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

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

To provide Grade R at early childhood development centres.

#### Sub-programme 5.3: Pre Grade R Training

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

#### Sub-programme 5.4: Human Resource Development

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

#### Sub-programme 5.5: Conditional Grants

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

Table 6.18 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Grade R In Public Schools	69 836	111 856	123 089	118 624	116 845	115 322	135 671	143 908	152 858
2. Grade R In Early Childhood Development Centres	16 459	7 366	6 830	8 910	7 946	7 895	10 754	11 313	11 889
3. Pre-Grade R Training		1 487					1 061	1 057	1 057
4. Human Resource Development							1 100	3 650	2 349
5. Conditional Grants				1 000	1 000	1 000	3 000		
<b>Total payments and estimates</b>	<b>86 295</b>	<b>120 709</b>	<b>129 919</b>	<b>128 534</b>	<b>125 791</b>	<b>124 217</b>	<b>151 586</b>	<b>159 928</b>	<b>168 153</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	78 255	117 126	123 139	119 710	116 907	115 333	130 639	138 981	147 206
Compensation of employees	78 248	107 341	112 542	119 414	116 541	114 967	127 756	133 552	143 078
Goods and services	7	9 785	10 597	296	366	366	2 883	5 429	4 128
Interest and rent on land									
<b>Transfers and subsidies to:</b>	3 540	3 583	6 708	8 824	8 824	8 824	20 947	20 947	20 947
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	3 464	3 583	6 637	8 804	8 804	8 804	20 942	20 942	20 942
Households	76		71	20	20	20	5	5	5
<b>Payments for capital assets</b>	4 500				60	60			
Buildings and other fixed structures									
Machinery and equipment	4 500				60	60			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			72						
<b>Total economic classification</b>	<b>86 295</b>	<b>120 709</b>	<b>129 919</b>	<b>128 534</b>	<b>125 791</b>	<b>124 217</b>	<b>151 586</b>	<b>159 928</b>	<b>168 153</b>

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2016/17 BUDGET R'000	EXPLANATORY NOTES
1. Expansion of Grade R	21.664	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2. Pre-grade R Training	1.061	Support projects in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners.
3. Social Sector Expanded Public Works Programme Incentive Grant	3.000	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
4. Teacher Development	1.100	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.

## 8.6 Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non schools

### Description and objectives

#### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

#### Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

#### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

#### Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 6.20 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	2 682	5 665	6 720	24 000	12 152	12 560	35 197	36 450	36 325
2. Public Ordinary Schools	528 094	393 062	439 330	691 099	836 422	836 810	611 985	590 065	612 051
3. Special Schools	–	16 207	26 630	37 413	19 559	16 350	27 200	22 520	13 380
4. Early Childhood Development	–	8 370	20 416	27 817	19 000	22 209	38 504	28 878	53 736
<b>Total payments and estimates</b>	<b>530 776</b>	<b>423 304</b>	<b>493 096</b>	<b>780 329</b>	<b>887 133</b>	<b>887 929</b>	<b>712 886</b>	<b>677 913</b>	<b>715 492</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18 447</b>	<b>21 764</b>	<b>103 183</b>	<b>39 989</b>	<b>97 232</b>	<b>97 445</b>	<b>40 000</b>	<b>42 850</b>	<b>47 893</b>
Compensation of employees			4 658	18 000	9 000	8 916	20 000	21 000	22 050
Goods and services	18 447	21 764	98 525	21 989	88 232	88 529	20 000	21 850	25 843
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>64 015</b>	<b>75 673</b>	<b>9 355</b>						
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	64 015	75 673	9 355						
Households									
<b>Payments for capital assets</b>	<b>448 314</b>	<b>325 867</b>	<b>380 558</b>	<b>740 340</b>	<b>789 901</b>	<b>790 484</b>	<b>672 886</b>	<b>635 063</b>	<b>667 599</b>
Buildings and other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Machinery and equipment			5 915		1 500	1 500			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>530 776</b>	<b>423 304</b>	<b>493 096</b>	<b>780 329</b>	<b>887 133</b>	<b>887 929</b>	<b>712 886</b>	<b>677 913</b>	<b>715 492</b>

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2016/17 BUDGET R'000	EXPLANATORY NOTES
1. Education Infrastructure Grant	695.122	<ul style="list-style-type: none"> <li>• The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation.</li> <li>• To enhance capacity to deliver infrastructure in education.</li> <li>• To address damage to infrastructure caused by natural disasters.</li> </ul>
2. EPWP Integrated grant to Provinces for Infrastructure	2.567	<ul style="list-style-type: none"> <li>• The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.</li> </ul>
<b>B. Provincial Priority</b>		
3. Infrastructure enhancement allocation	15.197	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

## 8.7 Programme 7: Examination and Education Related Services

### Programme Objective

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

### Description and objectives

#### Sub-programme 7.1: Payments to SETA

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

#### Sub-programme 7.2: Professional Services

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

#### Sub-programme 7.3: Special Projects

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

#### Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

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

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

Table 6.22 : Summary of payments and estimates by sub-programme: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Payments to SETA	7 829	7 032	-	8 636	8 869	8 869	28 050	30 149	32 260
2. Professional Services	69 532	82 894	80 065	95 072	88 288	88 828	97 130	102 893	108 472
3. Special Projects	510 799	493 877	693 167	661 723	676 227	676 054	417 374	550 525	551 835
4. External Examinations	83 412	86 606	110 910	114 600	121 558	130 835	132 647	162 604	147 931
5. Conditional Grant	9 910	11 847	10 931	10 462	11 699	11 699	12 967	13 980	14 790
<b>Total payments and estimates</b>	<b>681 482</b>	<b>682 256</b>	<b>895 073</b>	<b>890 493</b>	<b>906 641</b>	<b>916 285</b>	<b>688 168</b>	<b>860 151</b>	<b>855 288</b>

Table 6.23 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>506 959</b>	<b>361 640</b>	<b>456 460</b>	<b>353 455</b>	<b>369 248</b>	<b>378 766</b>	<b>582 533</b>	<b>698 032</b>	<b>683 077</b>
Compensation of employees	124 387	141 072	151 749	168 105	167 759	177 801	186 809	199 853	212 123
Goods and services	382 572	220 568	304 711	185 350	201 489	200 965	395 724	498 179	470 954
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>174 248</b>	<b>320 214</b>	<b>438 076</b>	<b>536 154</b>	<b>536 378</b>	<b>536 406</b>	<b>102 821</b>	<b>140 977</b>	<b>150 117</b>
Provinces and municipalities									
Departmental agencies and accounts	7 829	7 033		8 645	8 869	8 867	28 058	30 157	32 268
Higher education institutions									
Non-profit institutions	40 497	90 300	69 058	89 530	89 530	89 530	57 934	93 991	101 020
Households	125 922	222 881	369 018	437 979	437 979	438 009	16 829	16 829	16 829
<b>Payments for capital assets</b>	<b>275</b>	<b>402</b>	<b>509</b>	<b>884</b>	<b>1 015</b>	<b>1 111</b>	<b>2 814</b>	<b>21 142</b>	<b>22 094</b>
Buildings and other fixed structures									
Machinery and equipment	275	402	509	884	1 015	1 111	2 414	21 142	22 094
Land and sub-soil assets									
Software and other intangible assets							400		
<b>Payments for financial assets</b>			<b>28</b>			<b>2</b>			
<b>Total economic classification</b>	<b>681 482</b>	<b>682 256</b>	<b>895 073</b>	<b>890 493</b>	<b>906 641</b>	<b>916 285</b>	<b>688 168</b>	<b>860 151</b>	<b>855 288</b>

The following priorities are funded from this programme:

A. NATIONAL PRIORITY	2016/17 BUDGET R'000	EXPLANATORY NOTES
1. HIV and Aids (Life Skills Education)	12.967	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
2. LTSM Supplement	17.970	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: <ul style="list-style-type: none"> <li>Textbooks, readers, reference books and prescribed works,</li> </ul>

A. NATIONAL PRIORITY	2016/17 BUDGET R'000	EXPLANATORY NOTES
		<ul style="list-style-type: none"> <li>• Modules and workbooks,</li> <li>• Library material (fiction and non-fiction) and</li> <li>• Resource material for teachers, learners, classroom and library.</li> </ul>
3. Literacy and Numeracy	2.000	<p>The programme will be implemented over the MTEF period. The guiding principles are:</p> <ul style="list-style-type: none"> <li>• To promote the right to quality education and access to relevant resources and appropriate support</li> <li>• To promote literacy and language skills as the bases for all learning</li> <li>• To promote literacy development as cross cutting effort at all levels of the department, schools and communities</li> <li>• Pursuing additive multilingualism in the classroom</li> </ul>
4. Inclusive Education	1.500	The allocation aimed to give additional support to special schools and full service schools through additional equipment and materials.
<b>B. PROVINCIAL PRIORITY</b>		
5. Incentives to top maths schools	1.500	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
6. Elits	6.000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
7. Kagiso Trust & Kutlwanong Project	14.900	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called “dysfunctional” or “under-performing” schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
8. Revitalisation of agricultural schools	3.000	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
9. Hymaths	12.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
10. Matric Support Programmes	51.655	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
11. Hostel Project	32.000	The allocation is aimed at providing hostel accommodation for learners from nonviable farm schools.
12. Provincial Bursaries	260.315	The allocation is aimed at catering for tertiary fees for the duration of studies in accordance with the total Provincial needs identified.
13. Management and Governance	2.416	The allocation is aimed to assist schools to hold School Governing Body (SGB) election across the province. The allocation is also aimed to ensure that every school has a School Governing Body (SGB) that is democratically elected.
14. SYRAC	0.961	In-school sport and culture has this earmarked additional

A. NATIONAL PRIORITY	2016/17 BUDGET R'000	EXPLANATORY NOTES
		fund to specifically improve the quality of and participations in sport and youth programmes
15. School furniture	10.000	The allocation is aimed to refurbish school furniture and address shortages of school furniture.
16. Employee Wellness	0.400	The allocation is intended to promote the well-being of employees.
17. School Safety	0.757	The allocation is for school safety of learners and teachers at schools.

## 9. Other programme information

### 9.1 Personnel numbers and costs

Table 6.24 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2013	As at 31 March 2014	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2017	As at 31 March 2017
1. Administration	2 321	2 527	2 626	2 536	2 643	2 632	2 613
2. Public Ordinary School Education	27 183	25 511	25 843	25 136	23 372	23 205	23 056
3. Independent School Subsidies							
4. Public Special School Education	1 152	1 238	1 260	1 259	1 209	1 192	1 172
5. Early Childhood Development	1 097	1 364	1 376	1 429	1 470	1 467	1 465
6. Infrastructure Development				25	25	25	25
7. Examination And Education Related Services	310	258	266	1 504	1 497	1 494	1 490
Direct charges							
<b>Total provincial personnel numbers</b>	<b>32 063</b>	<b>30 898</b>	<b>31 371</b>	<b>31 889</b>	<b>30 216</b>	<b>30 015</b>	<b>29 821</b>
Total provincial personnel cost (R thousand)	7 844 142	8 414 360	8 761 787	9 397 839	9 393 355	10 092 639	10 798 585
Unit cost (R thousand)	245	272	279	295	311	336	362

1. Full-time equivalent

Table 17.2 : Summary of departmental personnel numbers and costs by component

R thousands	Actual				Revised estimate				Medium-term expenditure estimate				Average annual growth over MTEF				
	2012/13		2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total						
<b>Salary level</b>																	
1 - 6	9 467	1 509 247	8 884	1 456 710	8 428	1 443 329	8 137	1 485 123	7 506	1 483 975	7 442	1 593 045	7 382	1 705 469	-3.2%	4.5%	15.8%
7 - 10	19 311	5 804 358	19 071	6 174 041	19 517	6 508 237	19 099	6 921 330	18 130	6 956 970	18 008	7 485 905	17 901	8 024 817	-2.1%	5.1%	74.1%
11 - 12	997	552 709	1 034	590 686	994	621 687	954	663 872	913	652 656	900	694 124	874	725 127	-2.9%	3.5%	6.8%
13 - 16	50	37 342	52	39 591	42	42 640	37	43 402	36	43 448	35	45 873	34	48 170	-2.8%	3.5%	0.5%
Other	2 238	237 650	1 857	164 786	2 390	176 462	3 662	284 112	3 631	256 306	3 630	273 692	3 630	295 002	-0.3%	1.3%	2.8%
<b>Total</b>	<b>32 063</b>	<b>8 141 306</b>	<b>30 898</b>	<b>8 425 814</b>	<b>31 371</b>	<b>8 792 355</b>	<b>28 227</b>	<b>9 397 839</b>	<b>30 216</b>	<b>9 393 355</b>	<b>30 015</b>	<b>10 092 639</b>	<b>29 821</b>	<b>10 798 585</b>	<b>-2.2%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	2 321	575 919	2 527	635 099	2 626	670 524	1 862	699 637	2 643	766 638	2 632	821 780	2 613	873 225	1.0%	7.7%	7.9%
2. Public Ordinary School Education	27 183	6 804 517	25 511	7 224 392	25 843	7 492 416	24 813	8 041 386	23 372	7 932 062	23 205	8 532 589	23 056	9 141 622	-2.8%	4.4%	84.9%
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 152	261 071	1 238	306 456	1 260	329 898	1 245	355 132	1 209	360 090	1 192	383 865	1 172	406 487	-2.4%	4.6%	3.8%
5. Early Childhood Development	1 097	78 248	1 364	107 341	1 376	112 542	34	114 966	1 470	127 756	1 467	133 552	1 465	143 078	0.8%	7.6%	1.3%
6. Infrastructure Development	-	-	-	-	-	4 658	25	8 917	25	20 000	25	21 000	25	22 050	-	35.2%	0.2%
7. Examination And Education Related	310	124 387	258	141 072	266	151 749	248	177 801	1 497	186 809	1 494	199 853	1 490	212 123	-0.3%	6.1%	1.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>32 063</b>	<b>7 844 142</b>	<b>30 898</b>	<b>8 414 360</b>	<b>31 371</b>	<b>8 761 767</b>	<b>28 227</b>	<b>9 397 839</b>	<b>30 216</b>	<b>9 393 355</b>	<b>30 015</b>	<b>10 092 639</b>	<b>29 821</b>	<b>10 798 585</b>	<b>-2.2%</b>	<b>4.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																	
Public Service Act appointees not covered by OSDs	-	-	-	-	-	-	6 365	1 102 571	6 147	1 254 791	6 112	1 365 921	6 055	1 457 280	-1.7%	9.7%	13.0%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	2	1 324	2	1 384	2	1 499	2	1 617	-	6.9%	0.0%
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	18	8 266	18	9 111	18	9 867	18	10 646	-	8.8%	0.1%
Legal Professionals	-	-	-	-	-	-	4	2 305	4	2 485	4	2 690	4	2 903	-	8.0%	0.0%
Social Services Professions	-	-	-	-	-	-	19	6 755	19	7 334	19	7 942	19	8 570	-	8.3%	0.1%
Engineering Professions and related occupations	-	-	-	-	-	-	4	3 581	4	3 649	4	3 984	4	4 289	-	6.2%	0.0%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	81	37 394	81	39 490	81	42 767	81	46 145	-	7.3%	0.4%
Educators and related professionals	-	-	-	-	-	-	21 734	7 951 531	20 322	7 825 467	20 156	8 408 169	20 019	8 997 589	-2.7%	4.2%	83.7%
Others such as interns, EPVIP, learnerships, etc	-	-	-	-	-	-	3 662	284 112	3 619	249 644	3 619	249 800	3 619	269 546	-0.4%	-1.7%	2.7%
<b>Total</b>							<b>28 227</b>	<b>9 397 839</b>	<b>30 216</b>	<b>9 393 355</b>	<b>30 015</b>	<b>10 092 639</b>	<b>29 821</b>	<b>10 798 585</b>	<b>-2.2%</b>	<b>4.7%</b>	<b>100.0%</b>

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

## 8.10.2 Training

**Table 6.26 : Payments on training by programme**

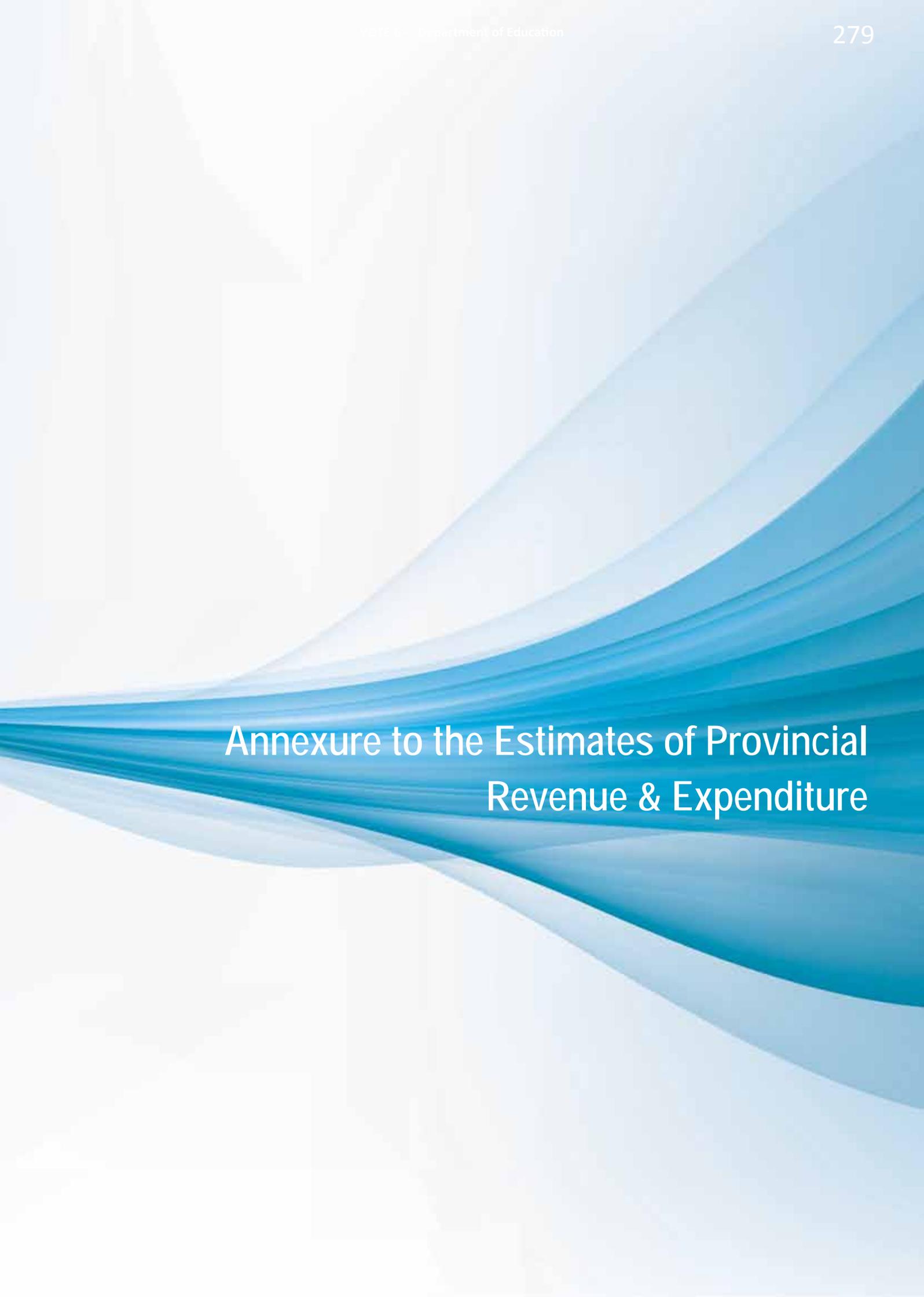
R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	11 865	5 812	8 297	35 274	16 010	15 702	23 800	26 300	28 709
Subsistence and travel	556	28	367	2 000	179	242	50	100	100
Payments on tuition	1 059	1 650	1 785	13 001	13 001	13 001	2 000	2 000	2 000
Other	10 250	4 134	6 145	20 273	2 830	2 459	21 750	24 200	26 609
2. Public Ordinary School Education	29 829	37 641	16 191	42 453	27 453	27 455	39 335	37 774	41 587
Subsistence and travel	6 638	7 431	2 319	13 226	7 726	3 454	7 370	7 284	8 335
Payments on tuition	3 499	3 513							
Other	19 692	26 697	13 872	29 227	19 727	24 001	31 965	30 490	33 252
3. Independent School Subsidies									
Subsistence and travel									
Payments on tuition									
Other									
4. Public Special School Education							1 215	2 625	2 630
Subsistence and travel							50	500	100
Payments on tuition									
Other							1 165	2 125	2 530
5. Early Childhood Development							1 100	3 650	2 349
Subsistence and travel								550	
Payments on tuition									
Other							1 100	3 100	2 349
6. Infrastructure Development									
Subsistence and travel									
Payments on tuition									
Other									
7. Examination And Education Related Services	7 829	7 032		8 636	8 869	8 869	28 050	30 149	32 260
Subsistence and travel									
Payments on tuition									
Other	7 829	7 032		8 636	8 869	8 869	28 050	30 149	32 260
<b>Total payments on training</b>	<b>49 523</b>	<b>50 485</b>	<b>24 488</b>	<b>86 363</b>	<b>52 332</b>	<b>52 026</b>	<b>93 500</b>	<b>100 498</b>	<b>107 535</b>

**Table 6.27 : Information on training: Education**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Number of staff									
Number of personnel trained	22 357	25 306	9 215	25 306	25 306	25 306	25 306	26 571	28 112
of which									
Male	8 404	12 782	5 562	12 782	12 782	12 782	12 782	13 421	14 200
Female	13 953	12 524	3 653	12 524	12 524	12 524	12 524	13 150	13 913
Number of training opportunities	2 668	2 848	35	2 848	166	166	200	200	200
of which									
Tertiary	2 668	2 848		2 848			25	25	25
Workshops			35		166	166	150	150	150
Seminars							25	25	25
Other									
Number of bursaries offered	2 668	2 848	1 652	2 848	1 555	1 555	1 700	1 800	1 900
Number of interns appointed	76	80	110	80	16	16	50	50	50
Number of learnerships appointed	41	45	379	45	545	545	600	650	700
Number of days spent on training									

**Table 6.28: Reconciliation of Structural changes: Education**

There were no structural changes for the MTEF period.



# Annexure to the Estimates of Provincial Revenue & Expenditure

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	11 738	13 033	13 309	14 004	12 866	12 866	12 641	12 688	12 737
Sale of goods and services produced by department (excluding capital assets)	11 700	12 968	13 252	13 969	12 831	12 831	12 596	12 688	12 737
Sales by market establishments									
Administrative fees									
Other sales	11 700	12 968	13 252	13 969	12 831	12 831	12 596	12 688	12 737
Of which									
Health patient fees	11 111	12 021	12 275	13 379	12 241	12 241	11 446	11 508	11 532
Other (Specify)	271	346	411	300	300	300	350	360	370
Other (Specify)	267	302	204	170	170	170	200	210	220
Other (Specify)	51	299	362	120	120	120	600	610	615
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	38	65	57	35	35	35	45		
<b>Transfers received from:</b>	5								
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises	5								
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	233	263	530	300	300	300	365	390	415
<b>Interest, dividends and rent on land</b>	650	368	1 875	340	340	340	360	380	400
Interest	650	368	1 875	340	340	340	360	380	400
Dividends									
Rent on land									
<b>Sales of capital assets</b>		1	3						
Land and sub-soil assets									
Other capital assets		1	3						
<b>Transactions in financial assets and liabilities</b>	6 456	4 360	4 546	5 700	5 700	5 700	5 989	6 340	6 715
<b>Total departmental receipts</b>	19 082	18 025	20 263	20 344	19 206	19 206	19 355	19 798	20 267

Table B.2: Payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>8 518 369</b>	<b>8 931 571</b>	<b>9 513 042</b>	<b>9 282 394</b>	<b>9 502 034</b>	<b>10 051 560</b>	<b>10 202 256</b>	<b>11 103 719</b>	<b>11 735 859</b>
Compensation of employees	7 844 142	8 414 360	8 761 787	8 681 725	8 843 034	9 397 839	9 393 355	10 092 639	10 798 585
Salaries and wages	6 702 955	7 206 120	7 529 718	7 496 037	7 538 046	8 036 849	8 001 925	8 598 480	9 198 561
Social contributions	1 141 187	1 208 240	1 232 069	1 185 688	1 304 988	1 360 990	1 391 430	1 494 159	1 600 024
Goods and services	674 227	517 211	750 976	600 669	658 460	653 152	806 901	1 000 495	933 694
Administrative fees	571	634	502	914	2 719	3 076	14 683	14 672	14 739
Advertising	2 886	1 394	604	220	1 016	1 125	1 928	2 445	2 729
Minor assets	5 416	2 215	356	7 120	922	881	36 541	27 747	20 975
Audit cost: External	10 472	9 784	14 866	17 600	17 564	17 564	15 788	19 906	16 044
Bursaries: Employees	4 558	5 163	2 902	25 101	13 001	13 001	2 000	2 000	2 000
Catering: Departmental activities	27 269	38 144	4 092	23 283	23 803	23 732	21 254	40 906	35 891
Communication (G&S)	15 911	17 934	18 549	17 249	19 037	21 066	11 990	12 814	12 818
Computer services	14 662	31 294	45 926	86 244	52 046	47 158	65 601	102 606	78 056
Consultants and professional services: Business and advisory services	16 605	23 081	14 283	46 960	36 683	45 423	52 418	59 855	61 619
Consultants and professional services: Infrastructure and planning	47		216		328	367			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 029	4 487	390	3 600	3 563	3 715	1 800	4 347	2 890
Contractors	13 502	8 898	3 689	338	7 542	7 564	20 752	1 669	1 830
Agency and support / outsourced services	14 996	15 031	14 913		133	333	356	612	612
Entertainment	71	99	27	7	47	37	107	145	145
Fleet services (including government motor transport)		31 174	23 945	20 000	24 407	23 400	11 199	25 200	1 853
Housing									
Inventory: Clothing material and accessories				102	53	53	23	48	38
Inventory: Farming supplies									
Inventory: Food and food supplies	3 972	5 475	5 668	6 900	6 900	6 900	3 012	3 212	4 210
Inventory: Fuel, oil and gas	16						10	61	66
Inventory: Learner and teacher support material	335 321	84 431	287 969	135 379	177 720	178 096	127 772	143 628	158 435
Inventory: Materials and supplies	240	275	181	1 456	1 041	1 041	111	223	3
Inventory: Medical supplies	555	501	3	1 028	1 523	1 523	899	787	510
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies		3 229	58 326	37 567	62 145	78 221	51 456	64 133	75 046
Consumable supplies	3 659	3 846	1 230	5 708	5 463	5 518	6 866	10 716	7 202
Consumable: Stationery, printing and office supplies	10 824	10 149	5 520	13 726	13 455	13 272	111 646	156 303	155 545
Operating leases	19 053	45 313	24 536	20 849	25 539	23 359	15 467	26 801	14 501
Property payments	27 715	30 214	27 435	22 836	67 984	46 452	23 600	32 321	37 917
Transport provided: Departmental activity	44 687	52 669	64 479	2 716	7 859	7 845	2 919	3 684	3 542
Travel and subsistence	62 968	50 159	57 936	60 992	51 245	46 907	144 604	159 228	151 286
Training and development	12 869	12 738	44 414	21 068	16 154	16 287	45 413	59 799	55 435
Operating payments	19 042	26 382	27 341	14 966	17 643	17 833	11 567	18 014	10 917
Venues and facilities	5 311	2 498	637	6 740	925	778	5 119	6 613	6 840
Rental and hiring			41			625			
Interest and rent on land			279		540	569	2 000	10 585	3 580
Interest			279		540	569	2 000	10 585	3 580
Rent on land									
<b>Transfers and subsidies</b>	<b>1 050 445</b>	<b>1 288 267</b>	<b>1 447 117</b>	<b>1 505 504</b>	<b>1 509 000</b>	<b>1 559 297</b>	<b>1 167 069</b>	<b>1 245 681</b>	<b>1 278 565</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	7 832	7 036	8	8 658	8 881	8 880	28 082	30 180	32 292
Social security funds									
Provide list of entities receiving transfers	7 832	7 036	8	8 658	8 881	8 880	28 082	30 180	32 292
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	872 544	999 730	994 158	1 038 246	1 041 476	1 043 785	1 101 387	1 177 821	1 208 573
Households	170 069	281 501	452 951	458 600	458 643	506 633	37 600	37 680	37 700
Social benefits	44 624	58 798	84 279	20 700	20 743	68 688	20 800	20 880	20 900
Other transfers to households	125 445	222 703	368 672	437 900	437 900	437 945	16 800	16 800	16 800
<b>Payments for capital assets</b>	<b>487 659</b>	<b>337 729</b>	<b>385 593</b>	<b>750 206</b>	<b>804 389</b>	<b>803 888</b>	<b>690 422</b>	<b>673 500</b>	<b>698 748</b>
Buildings and other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Buildings									
Other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Machinery and equipment	38 885	11 862	10 950	9 866	13 279	12 437	13 336	34 417	31 149
Transport equipment			5 915						
Other machinery and equipment	38 885	11 862	5 035	9 866	13 279	12 437	13 336	34 417	31 149
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	460				2 709	2 467	4 200	4 020	
<b>Payments for financial assets</b>	<b>296</b>	<b>64</b>	<b>6 062</b>			<b>5</b>			
<b>Total economic classification</b>	<b>10 056 769</b>	<b>10 557 631</b>	<b>11 351 814</b>	<b>11 538 104</b>	<b>11 815 423</b>	<b>12 414 750</b>	<b>12 059 747</b>	<b>13 022 900</b>	<b>13 713 171</b>

Table B.2a: Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>713 987</b>	<b>839 596</b>	<b>829 439</b>	<b>915 844</b>	<b>871 143</b>	<b>865 647</b>	<b>914 823</b>	<b>1 045 244</b>	<b>1 036 037</b>
Compensation of employees	575 919	635 099	670 524	733 457	703 760	699 637	766 638	821 790	873 225
Salaries and wages	495 703	547 786	580 801	641 473	605 332	601 105	662 128	709 566	753 728
Social contributions	80 216	87 313	89 723	91 984	98 428	98 532	104 510	112 214	119 497
Goods and services	138 068	204 497	158 664	182 387	166 854	165 452	146 185	212 879	159 232
Administrative fees	565	606	501	594	577	934	1 103	1 084	1 159
Advertising	2 815	820	360		906	915	1 370	1 265	1 267
Assets less than the capitalisation threshold	1 100	1 141	217	428	441	426	907	655	714
Audit cost: External	10 472	9 784	14 866	17 600	17 564	17 564	15 756	19 880	16 044
Bursaries: Employees	1 059	1 650	1 785	13 001	13 001	13 001	2 000	2 000	2 000
Catering: Departmental activities	2 397	3 105	447	1 699	1 687	1 479	2 567	4 263	4 206
Communication (G&S)	15 147	17 646	18 297	17 070	18 638	20 665	11 641	12 473	12 354
Computer services	1 935	9 162	16 856	14 681	11 626	10 584	15 312	27 122	16 742
Consultants and professional services: Business and advisory services	3 743	938	3 367	4 200	2 560	2 458	6 024	7 126	5 800
Consultants and professional services: Infrastructure and planning	47		106						
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs	1 029	4 487	390	3 600	3 563	3 715	1 800	4 347	2 890
Contractors	225	2 145	2 804	170	7 382	7 404	949	1 283	1 441
Agency and support / outsourced services	14 235	15 031	1 067		126	326	56	112	112
Entertainment	71	99	27	7	47	37	107	145	145
Fleet services (including government motor transport)		31 174	23 945	20 000	23 240	22 233	10 015	24 000	353
Housing									
Inventory: Clothing material and accessories				88	53	53	18	33	23
Inventory: Farming supplies									
Inventory: Food and food supplies		7					10	10	10
Inventory: Fuel, oil and gas	10							50	55
Inventory: Learner and teacher support material	229	356	141	14 237	9	8	197	207	218
Inventory: Materials and supplies	99	10			299	299	9	3	3
Inventory: Medical supplies							31	3	4
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies			1 612				626	2 744	2 857
Consumable supplies	570	2 140	368	1 739	2 394	2 235	2 831	4 381	5 141
Consumable: Stationery, printing and office supplies	2 799	5 796	1 930	6 833	5 190	4 986	11 084	13 910	14 742
Operating leases	18 914	45 311	24 536	20 794	25 490	23 310	14 633	23 279	14 205
Property payments	1 242	1 295	3 646	1 694	1 044	1 385	2 286	2 407	2 480
Transport provided: Departmental activity	552	794	219	70	326	382	1 000	1 683	1 743
Travel and subsistence	38 669	27 400	16 329	29 700	19 212	19 073	26 967	33 066	32 426
Training and development	2 119	940	703	3 000	455	924	3 025	6 512	6 725
Operating payments	17 082	22 067	24 039	7 582	10 728	10 952	9 492	14 242	8 533
Venues and facilities	943	593	106	3 600	296	104	4 369	4 594	4 840
Rental and hiring									
Interest and rent on land			251		529	558	2 000	10 585	3 580
Interest			251		529	558	2 000	10 585	3 580
Rent on land									
<b>Transfers and subsidies</b>	<b>2 977</b>	<b>6 024</b>	<b>7 793</b>	<b>2 459</b>	<b>2 501</b>	<b>7 373</b>	<b>2 759</b>	<b>2 838</b>	<b>2 858</b>
Provinces and municipalities						-1			
Provinces						-1			
Provincial Revenue Funds									
Provincial agencies and funds						-1			
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	3	3	8	13	12	13	24	23	23
Social security funds									
Provide list of entities receiving transfers	3	3	8	13	12	13	24	23	23
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	140	600							
Households	2 834	5 421	7 785	2 446	2 489	7 361	2 735	2 815	2 835
Social benefits	2 787	5 330	7 786	2 446	2 489	7 318	2 735	2 815	2 835
Other transfers to households	47	91	-1			43			
<b>Payments for capital assets</b>	<b>34 015</b>	<b>10 962</b>	<b>3 928</b>	<b>8 254</b>	<b>12 018</b>	<b>10 837</b>	<b>14 136</b>	<b>16 656</b>	<b>8 642</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	33 555	10 962	3 928	8 254	9 309	8 370	10 336	12 636	8 642
Transport equipment									
Other machinery and equipment	33 555	10 962	3 928	8 254	9 309	8 370	10 336	12 636	8 642
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets	460				2 709	2 467	3 800	4 020	
<b>Payments for financial assets</b>	<b>296</b>	<b>64</b>	<b>2 334</b>			<b>3</b>			
<b>Total economic classification</b>	<b>751 275</b>	<b>856 646</b>	<b>843 494</b>	<b>926 557</b>	<b>885 662</b>	<b>883 860</b>	<b>931 718</b>	<b>1 064 738</b>	<b>1 047 537</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>6 939 643</b>	<b>7 284 947</b>	<b>7 670 903</b>	<b>7 525 795</b>	<b>7 696 385</b>	<b>8 239 120</b>	<b>8 172 653</b>	<b>8 791 712</b>	<b>9 412 112</b>
Compensation of employees	6 804 517	7 224 392	7 492 416	7 315 248	7 494 955	8 041 386	7 932 062	8 532 589	9 141 622
Salaries and wages	5 794 882	6 162 229	6 412 102	6 284 876	6 359 089	6 849 971	6 722 551	7 230 502	7 745 618
Social contributions	1 009 635	1 062 163	1 080 314	1 030 372	1 135 866	1 191 415	1 209 511	1 302 087	1 396 004
Goods and services	135 126	60 555	178 459	210 547	201 419	197 723	240 591	259 123	270 490
Administrative fees		18		307	142	142	350	350	350
Advertising		178	179	220	110	210	520	1 130	1 398
Assets less than the capitalisation threshold	4 298	316	116	35	128	103	8 817	317	487
Audit cost: External							32	26	
Bursaries: Employees	3 499	3 513							
Catering: Departmental activities	9 577	14 927	995	7 730	5 636	5 723	5 648	10 398	13 128
Communication (G&S)	344	199	250	119	361	361	286	278	400
Computer services	495	273	2 748	1 000	2 986	1 000	15 133	15 633	7 633
Consultants and professional services: Business and advisory services	2 894	453	780	8 860	5 405	10 013	5 170	7 670	9 120
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	3 207	55	2	108	52	52	218	159	147
Agency and support / outsourced services	761		3 107		7	7			
Entertainment									
Fleet services (including government motor transport)					1 167	1 167	1 184	1 200	1 500
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 972	5 468	5 668	6 900	6 900	6 900	3 002	3 202	4 200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	78 615	8 408	150 977	104 306	108 850	109 090	125 338	120 818	135 391
Inventory: Materials and supplies	141	183	80	954	740	740	42	160	
Inventory: Medical supplies	57	2	3	17	20	20	78	20	
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		750	77	30 567	31 853	29 788	29 279	45 306	52 378
Consumable supplies	1 972	1 400	329	2 575	2 386	2 387	2 381	4 529	18
Consumable: Stationery, printing and office supplies	5 341	1 590	552	3 889	2 806	2 807	4 040	6 787	3 887
Operating leases	139	2		55	31	31	570	3 243	
Property payments	6 453	5 630	4 729	2 901	3 033	3 089	5 975	11 923	13 669
Transport provided: Departmental activity	919	1 708	18	1 966	683	652	576	446	244
Travel and subsistence	7 944	8 478	3 597	17 755	11 051	6 866	10 529	11 179	13 396
Training and development	2 958	3 378	3 192	13 545	11 979	11 643	20 110	11 312	11 550
Operating payments	579	2 738	825	4 708	4 603	4 442	1 173	2 867	1 444
Venues and facilities	961	888	235	2 030	490	490	140	170	150
Rental and hiring									
Interest and rent on land			28		11	11			
Interest			28		11	11			
Rent on land									
<b>Transfers and subsidies</b>	<b>708 398</b>	<b>794 207</b>	<b>865 821</b>	<b>831 669</b>	<b>839 899</b>	<b>879 565</b>	<b>905 198</b>	<b>940 978</b>	<b>956 295</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	667 834	741 864	791 033	813 833	822 063	819 372	887 455	923 235	938 552
Households	40 564	52 343	74 788	17 836	17 836	60 193	17 743	17 743	17 743
Social benefits	40 493	52 343	74 788	17 836	17 836	60 193	17 743	17 743	17 743
Other transfers to households	71								
<b>Payments for capital assets</b>	<b>555</b>	<b>498</b>	<b>598</b>	<b>728</b>	<b>1 395</b>	<b>1 396</b>	<b>586</b>	<b>639</b>	<b>413</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	555	498	598	728	1 395	1 396	586	639	413
Transport equipment									
Other machinery and equipment	555	498	598	728	1 395	1 396	586	639	413
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>3 457</b>						
<b>Total economic classification</b>	<b>7 648 596</b>	<b>8 079 652</b>	<b>8 540 779</b>	<b>8 358 192</b>	<b>8 537 679</b>	<b>9 120 081</b>	<b>9 078 437</b>	<b>9 733 329</b>	<b>10 368 820</b>

Table B.2C: Payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	45 801	40 367	66 504	66 172	61 172	61 172	70 074	71 873	76 332
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	45 801	40 367	66 504	66 172	61 172	61 172	70 074	71 873	76 332
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	45 801	40 367	66 504	66 172	61 172	61 172	70 074	71 873	76 332

Table B.2: Payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>261 078</b>	<b>306 498</b>	<b>329 918</b>	<b>327 601</b>	<b>351 119</b>	<b>355 249</b>	<b>361 608</b>	<b>386 900</b>	<b>409 534</b>
Compensation of employees	261 071	306 456	329 898	327 501	351 019	355 132	360 090	383 865	406 487
Salaries and wages	222 432	261 851	282 948	279 756	297 412	301 068	304 239	324 211	343 216
Social contributions	38 639	44 605	46 950	47 745	53 607	54 064	55 851	59 654	63 271
Goods and services	7	42	20	100	100	117	1 518	3 035	3 047
Administrative fees	-	-	-	-	-	-	-	1	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	31	-	-	-	-	402	1 184	1 692
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	250	450	450
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	300	350
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	276	275	275
Travel and subsistence	7	2	2	-	-	-	50	500	100
Training and development	-	-	-	-	-	-	540	325	180
Operating payments	-	1	18	-	-	17	-	-	-
Venues and facilities	-	8	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>51 466</b>	<b>48 199</b>	<b>52 860</b>	<b>60 226</b>	<b>60 226</b>	<b>60 957</b>	<b>65 270</b>	<b>68 068</b>	<b>72 015</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	50 793	47 343	51 571	59 907	59 907	59 907	64 982	67 780	71 727
Households	673	856	1 289	319	319	1 050	288	288	288
Social benefits	673	856	1 289	319	319	1 050	288	288	288
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>312 544</b>	<b>354 697</b>	<b>382 949</b>	<b>387 827</b>	<b>411 345</b>	<b>416 206</b>	<b>426 878</b>	<b>454 968</b>	<b>481 549</b>

Table B.2e: Payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>78 255</b>	<b>117 126</b>	<b>123 139</b>	<b>119 710</b>	<b>116 907</b>	<b>115 333</b>	<b>130 639</b>	<b>138 981</b>	<b>147 206</b>
Compensation of employees	78 248	107 341	112 542	119 414	116 541	114 967	127 756	133 552	143 078
Salaries and wages	76 243	105 372	110 796	117 520	114 594	113 105	125 678	131 505	140 991
Social contributions	2 005	1 969	1 746	1 894	1 947	1 862	2 078	2 047	2 087
Goods and services	7	9 785	10 597	296	366	366	2 883	5 429	4 128
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		121			3	3	627	2 127	1 627
Communication (G&S)									
Computer services							106	105	105
Consultants and professional services: Business and advisory services							500	800	550
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		9 437	3 740	296	296	296	722	722	722
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies			6 857						
Consumable supplies									
Consumable: Stationery, printing and office supplies		50						300	299
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	7	63					828	1 375	825
Training and development		95			67	67	100		
Operating payments									
Venues and facilities		19							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>3 540</b>	<b>3 583</b>	<b>6 708</b>	<b>8 824</b>	<b>8 824</b>	<b>8 824</b>	<b>20 947</b>	<b>20 947</b>	<b>20 947</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 464	3 583	6 637	8 804	8 804	8 804	20 942	20 942	20 942
Households	76		71	20	20	20	5	5	5
Social benefits	76		71	20	20	20	5	5	5
Other transfers to households									
<b>Payments for capital assets</b>	<b>4 500</b>				<b>60</b>	<b>60</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	4 500				60	60			
Transport equipment									
Other machinery and equipment	4 500				60	60			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>72</b>						
<b>Total economic classification</b>	<b>86 295</b>	<b>120 709</b>	<b>129 919</b>	<b>128 534</b>	<b>125 791</b>	<b>124 217</b>	<b>151 586</b>	<b>159 928</b>	<b>168 153</b>

Table B.2f: Payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>18 447</b>	<b>21 764</b>	<b>103 183</b>	<b>39 989</b>	<b>97 232</b>	<b>97 445</b>	<b>40 000</b>	<b>42 850</b>	<b>47 893</b>
Compensation of employees			4 658	18 000	9 000	8 916	20 000	21 000	22 050
Salaries and wages			4 141	18 000	8 458	8 374	16 000	19 320	20 286
Social contributions			517		542	542	4 000	1 680	1 764
Goods and services	18 447	21 764	98 525	21 989	88 232	88 529	20 000	21 850	25 843
Administrative fees									
Advertising									
Assets less than the capitalisation threshold									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services						3 162			
Consultants and professional services: Infrastructure and planning			110		328	367			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors			568		53	53			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			49 777	7 000	25 611	43 753	8 000	7 350	7 718
Consumable supplies			173			213			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	18 447	21 764	17 041	14 989	62 240	40 272	12 000	14 500	18 125
Transport provided: Departmental activity									
Travel and subsistence			161			84			
Training and development			30 695						
Operating payments									
Venues and facilities									
Rental and hiring						625			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>64 015</b>	<b>75 673</b>	<b>9 355</b>						
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	64 015	75 673	9 355						
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>448 314</b>	<b>325 867</b>	<b>380 558</b>	<b>740 340</b>	<b>789 901</b>	<b>790 484</b>	<b>672 886</b>	<b>635 063</b>	<b>667 599</b>
Buildings and other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Buildings									
Other fixed structures	448 314	325 867	374 643	740 340	788 401	788 984	672 886	635 063	667 599
Machinery and equipment			5 915		1 500	1 500			
Transport equipment			5 915						
Other machinery and equipment					1 500	1 500			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>530 776</b>	<b>423 304</b>	<b>493 096</b>	<b>780 329</b>	<b>887 133</b>	<b>887 929</b>	<b>712 886</b>	<b>677 913</b>	<b>715 492</b>

Table B.2: Payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>506 959</b>	<b>361 640</b>	<b>456 460</b>	<b>353 455</b>	<b>369 248</b>	<b>378 766</b>	<b>582 533</b>	<b>698 032</b>	<b>683 077</b>
Compensation of employees	124 387	141 072	151 749	168 105	167 759	177 801	186 809	199 853	212 123
Salaries and wages	113 695	128 882	138 930	154 412	153 161	163 226	171 329	183 376	194 722
Social contributions	10 692	12 190	12 819	13 693	14 598	14 575	15 480	16 477	17 401
Goods and services	382 572	220 568	304 711	185 350	201 489	200 965	395 724	498 179	470 954
Administrative fees	6	10	1	13	2 000	2 000	13 230	13 237	13 230
Advertising	71	396	65	-	-	-	38	50	64
Assets less than the capitalisation threshold	18	758	23	6 657	353	352	26 817	26 775	19 774
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	1 117	12 100	-	-	-	-	-
Catering: Departmental activities	15 295	19 960	2 650	13 854	16 477	16 527	12 010	22 934	15 238
Communication (G&S)	420	89	2	60	38	40	63	63	64
Computer services	12 232	21 859	26 322	70 563	37 434	35 574	35 050	59 746	53 576
Consultants and professional services: Business and advisory services	9 968	21 690	10 136	33 900	28 718	29 790	40 474	43 809	45 699
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	10 070	6 698	315	60	55	55	19 585	227	242
Agency and support / outsourced services	-	-	10 739	-	-	-	300	500	500
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	14	-	-	5	15	15
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	6	-	-	-	-	-	10	11	11
Inventory: Learner and teacher support material	256 477	66 230	133 111	16 540	68 565	68 702	1 515	21 881	22 104
Inventory: Materials and supplies	-	82	101	502	2	2	60	60	-
Inventory: Medical supplies	498	499	-	1 011	1 503	1 503	790	764	506
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	2 479	3	-	4 681	4 680	13 551	8 733	12 093
Consumable supplies	1 117	306	360	1 394	683	683	1 654	1 806	2 043
Consumable: Stationery, printing and office supplies	2 684	2 713	3 038	3 004	5 459	5 479	96 522	135 006	136 267
Operating leases	-	-	-	-	18	18	264	279	296
Property payments	1 573	1 525	2 019	3 252	1 667	1 706	3 339	3 491	3 643
Transport provided: Departmental activity	43 216	50 167	64 242	580	6 750	6 711	1 067	1 280	1 280
Travel and subsistence	16 341	14 216	37 847	13 537	20 982	20 884	106 230	113 108	104 539
Training and development	7 792	8 325	9 824	4 523	3 653	3 653	21 638	41 650	36 980
Operating payments	1 381	1 576	2 459	2 676	2 312	2 422	902	905	940
Venues and facilities	3 407	990	296	1 110	139	184	610	1 849	1 850
Rental and hiring	-	-	41	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>174 248</b>	<b>320 214</b>	<b>438 076</b>	<b>536 154</b>	<b>536 378</b>	<b>536 406</b>	<b>102 821</b>	<b>140 977</b>	<b>150 117</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7 829	7 033	-	8 645	8 869	8 867	28 058	30 157	32 268
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	7 829	7 033	-	8 645	8 869	8 867	28 058	30 157	32 268
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	40 497	90 300	69 058	89 530	89 530	89 530	57 934	93 991	101 020
Households	125 922	222 881	369 018	437 979	437 979	438 009	16 829	16 829	16 829
Social benefits	595	269	345	79	79	107	29	29	29
Other transfers to households	125 327	222 612	368 673	437 900	437 900	437 902	16 800	16 800	16 800
<b>Payments for capital assets</b>	<b>275</b>	<b>402</b>	<b>509</b>	<b>884</b>	<b>1 015</b>	<b>1 111</b>	<b>2 814</b>	<b>21 142</b>	<b>22 094</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	275	402	509	884	1 015	1 111	2 414	21 142	22 094
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	275	402	509	884	1 015	1 111	2 414	21 142	22 094
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	400	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>28</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>681 482</b>	<b>682 256</b>	<b>895 073</b>	<b>890 493</b>	<b>906 641</b>	<b>916 285</b>	<b>688 168</b>	<b>860 151</b>	<b>855 288</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>4 873</b>	<b>6 732</b>	<b>6 336</b>	<b>8 095</b>	<b>8 095</b>	<b>9 262</b>	<b>6 986</b>	<b>8 041</b>	<b>12 092</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	4 873	6 732	6 336	8 095	8 095	9 262	6 986	8 041	12 092
Administrative fees									
Advertising		201	179	210	210	210	300	550	800
Minor Assets	1		115				301	301	471
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	94	115	47	320	320	320	420	520	700
Communication (G&S)			160				162	200	400
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services	762		2						
Entertainment									
Fleet services (including government motor transport)		9				1 167	1 184	1 200	1 500
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	3 972	6 220	5 668	6 900	6 900	6 900	3 002	3 202	4 200
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies	17	100	42	120	120	90	340	400	550
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	27	55	53	335	335	360	687	988	2 141
Training and development									
Operating payments		12	65	180	180	185	530	600	1 230
Venues and facilities		20	5	30	30	30	60	80	100
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>252 889</b>	<b>267 976</b>	<b>286 474</b>	<b>308 970</b>	<b>311 970</b>	<b>310 855</b>	<b>327 855</b>	<b>343 479</b>	<b>359 777</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	252 889	267 976	286 474	308 970	311 970	310 855	327 855	343 479	359 777
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>		<b>112</b>	<b>28</b>	<b>92</b>	<b>804</b>	<b>752</b>	<b>130</b>	<b>200</b>	<b>250</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		112	28	92	804	752	130	200	250
Transport equipment									
Other machinery and equipment		112	28	92	804	752	130	200	250
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>			<b>110</b>						
<b>Total economic classification: National School Nutrition Programme</b>	<b>257 762</b>	<b>274 820</b>	<b>292 948</b>	<b>317 157</b>	<b>320 869</b>	<b>320 869</b>	<b>334 971</b>	<b>351 720</b>	<b>372 119</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>2 195</b>	<b>3 573</b>	<b>1 959</b>						
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 195	3 573	1 959						
Administrative fees		60							
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	36	266	257						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		40	395						
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services			52						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 087	2 547							
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	61	310	539						
Training and development			565						
Operating payments		250							
Venues and facilities	11	100	151						
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>2 989</b>	<b>4 000</b>	<b>6 088</b>						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	2 989	4 000							
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Dinaledi Schools Grant</b>	<b>5 184</b>	<b>7 573</b>	<b>8 047</b>						

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services:									
Business and advisory services									
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>19 594</b>	<b>20 963</b>	<b>22 219</b>						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	14 428	19 594	20 963	22 219	22 219	19 273			
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Technical Secondary Schools Recapitalisation Grant</b>	<b>19 594</b>	<b>20 963</b>	<b>22 219</b>						

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

R thousand	Outcome		Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14				2014/15	2016/17	2017/18
<b>Current payments</b>	<b>4 742</b>		<b>2 240</b>					
Compensation of employees	4 742		2 240					
Salaries and wages	4 742		2 240					
Social contributions								
Goods and services								
Administrative fees								
Advertising								
Minor Assets								
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities								
Communication (G&S)								
Computer services								
Consultants and professional services:								
Business and advisory services								
Consultants and professional services:								
Infrastructure and planning								
Consultants and professional services:								
Laboratory services								
Consultants and professional services:								
Scientific and technological services								
Consultants and professional services: Legal costs								
Contractors								
Agency and support / outsourced services								
Entertainment								
Fleet services (including government motor transport)								
Housing								
Inventory: Clothing material and accessories								
Inventory: Farming supplies								
Inventory: Food and food supplies								
Inventory: Fuel, oil and gas								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Medicine								
Medsas inventory interface								
Inventory: Other supplies								
Consumable supplies								
Consumable: Stationery, printing and office supplies								
Operating leases								
Property payments								
Transport provided: Departmental activity								
Travel and subsistence								
Training and development								
Operating payments								
Venues and facilities								
Rental and hiring								
Interest and rent on land								
Interest								
Rent on land								
<b>Transfers and subsidies to<sup>1</sup>:</b>								
Provinces and municipalities								
Provinces <sup>2</sup>								
Provincial Revenue Funds								
Provincial agencies and funds								
Municipalities <sup>3</sup>								
Municipalities								
of which: Regional service council levies								
Municipal agencies and funds								
Departmental agencies and accounts								
Social security funds								
Provide list of entities receiving transfers <sup>4</sup>								
Universities and technikons								
Foreign governments and international organisations								
Public corporations and private enterprises <sup>5</sup>								
Public corporations								
Subsidies on production								
Other transfers								
Private enterprises								
Subsidies on production								
Other transfers								
Non-profit institutions								
Households								
Social benefits								
Other transfers to households								
<b>Payments for capital assets</b>								
Buildings and other fixed structures								
Buildings								
Other fixed structures								
Machinery and equipment								
Transport equipment								
Other machinery and equipment								
Heritage Assets								
Specialised military assets								
Biological assets								
Land and sub-soil assets								
Software and other intangible assets								
<b>Payments for financial assets</b>								
<b>Total economic classification: Social Sector Expanded Public Works Programme Incentive</b>	<b>4 742</b>		<b>2 240</b>					

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>			<b>18 358</b>	<b>5 775</b>	<b>5 775</b>	<b>5 775</b>			
Compensation of employees			18 358	5 775	5 775	5 775			
Salaries and wages			18 358	5 775	5 006	5 006			
Social contributions					769	769			
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services:									
Business and advisory services									
Consultants and professional services:									
Infrastructure and planning									
Consultants and professional services:									
Laboratory services									
Consultants and professional services:									
Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: OSD for Therapists</b>			<b>18 358</b>	<b>5 775</b>	<b>5 775</b>	<b>5 775</b>			

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>17 771</b>	<b>32 710</b>	<b>102 459</b>	<b>37 989</b>	<b>95 632</b>	<b>95 845</b>	<b>38 000</b>	<b>40 350</b>	<b>44 768</b>
Compensation of employees	441	7 325	4 658	18 000	9 000	8 916	20 000	21 000	22 050
Salaries and wages	441	7 325	4 141	18 000	8 458	8 374	16 000	19 320	20 286
Social contributions			517		542	542	4 000	1 680	1 764
Goods and services	17 330	25 385	97 801	19 989	86 632	86 929	18 000	19 350	22 718
Administrative fees									
Advertising									
Minor Assets	37	210							
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services						3 162			
Consultants and professional services: Infrastructure and planning			110		328	367			
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors			568		53	53			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			49 777	7 000	25 611	43 753	8 000	7 350	7 718
Consumable supplies			173			213			
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity	17 293	25 000	16 317	12 989	60 640	38 672	10 000	12 000	15 000
Travel and subsistence		175	161			84			
Training and development			30 695						
Operating payments									
Venues and facilities									
Rental and hiring						625			
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>61 015</b>	<b>75 673</b>	<b>9 355</b>						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	61 015	75 673	9 355						
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>433 562</b>	<b>367 835</b>	<b>376 752</b>	<b>724 564</b>	<b>785 936</b>	<b>785 723</b>	<b>657 122</b>	<b>621 285</b>	<b>654 508</b>
Buildings and other fixed structures	433 273	367 545	370 837	724 564	784 436	784 223	657 122	621 285	654 508
Buildings									
Other fixed structures	433 273	367 545	370 837	724 564	784 436	784 223	657 122	621 285	654 508
Machinery and equipment	289	290	5 915		1 500	1 500			
Transport equipment									
Other machinery and equipment	289	290	5 915		1 500	1 500			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Education Infrastructure Grant</b>	<b>512 348</b>	<b>476 218</b>	<b>488 566</b>	<b>762 553</b>	<b>881 568</b>	<b>881 568</b>	<b>695 122</b>	<b>661 635</b>	<b>699 276</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 000</b>	<b>3 000</b>	<b>2 629</b>	<b>2 523</b>	<b>3 108</b>	<b>3 108</b>	<b>2 567</b>		
Buildings and other fixed structures	1 000	3 000	2 629	2 523	3 108	3 108	2 567		
Buildings									
Other fixed structures	1 000	3 000	2 629	2 523	3 108	3 108	2 567		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: EPWP Intergrated Grant to Provinces for Infrastructure</b>	<b>1 000</b>	<b>3 000</b>	<b>2 629</b>	<b>2 523</b>	<b>3 108</b>	<b>3 108</b>	<b>2 567</b>		

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>	<b>9 910</b>	<b>14 441</b>	<b>10 872</b>	<b>10 462</b>	<b>11 334</b>	<b>11 334</b>	<b>12 427</b>	<b>13 950</b>	<b>13 950</b>
Compensation of employees	735	1 680	1 415	1 200	1 200	1 631	1 400	1 440	1 440
Salaries and wages	671	1 396	1 258	1 055	1 055	1 477	1 400	1 440	1 440
Social contributions	64	284	157	145	145	154			
Goods and services	9 175	12 761	9 457	9 262	10 134	9 703	11 027	12 510	12 510
Administrative fees		10	1						
Advertising									
Minor Assets					40	40			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	3 046	2 720	1 432	1 752	1 172	1 041	3 000	3 000	3 000
Communication (G&S)		12							
Computer services									
Consultants and professional services: Business and advisory services	1 028	2 540	510	1 900	2 788	2 788	1 000	1 237	1 237
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors	17		28						
Agency and support / outsourced services			335						
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories		396							
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			936						
Inventory: Materials and supplies					2	2			
Inventory: Medical supplies	498	500		1 011	1 403	1 403	520	500	500
Inventory: Medicine									
Medsas inventory interface							4		
Inventory: Other supplies									
Consumable supplies	488		21						
Consumable: Stationery, printing and office supplies	312	127	351	169	518	518	160	300	300
Operating leases									
Property payments									
Transport provided: Departmental activity	589	1 000	725	500	380	380	987	1 200	1 200
Travel and subsistence	1 329	3 027	1 305	1 630	2 511	2 197	2 743	2 767	2 767
Training and development	1 464	456	2 757	1 500	1 230	1 230	2 000	2 000	2 000
Operating payments		1 173	789		5	19	13	6	6
Venues and facilities	404	800	267	800	85	85	600	1 500	1 500
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>			<b>59</b>						
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households			59						
Social benefits			59						
Other transfers to households									
<b>Payments for capital assets</b>					<b>365</b>	<b>365</b>	<b>540</b>	<b>30</b>	<b>840</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					365	365	540	30	840
Transport equipment									
Other machinery and equipment					365	365	540	30	840
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Auxiliary and Associated Services</b>	<b>9 910</b>	<b>14 441</b>	<b>10 931</b>	<b>10 462</b>	<b>11 699</b>	<b>11 699</b>	<b>12 967</b>	<b>13 980</b>	<b>14 790</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>			724	2 000	1 600	1 600	2 000	2 500	3 125
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services			724	2 000	1 600	1 600	2 000	2 500	3 125
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments			724	2 000	1 600	1 600	2 000	2 500	3 125
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>		12 000							
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions		12 000							
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>			1 178	13 253	1 653	1 653	13 197	13 778	13 091
Buildings and other fixed structures			1 178	13 253	1 653	1 653	13 197	13 778	13 091
Buildings									
Other fixed structures			1 178	13 253	1 653	1 653	13 197	13 778	13 091
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Infrastructure Enhancement Allocation</b>	12 000		1 902	15 253	3 253	3 253	15 197	16 278	16 216

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>				<b>1 000</b>	<b>940</b>	<b>940</b>			<b>3 000</b>
Compensation of employees				1 000	870	870			3 000
Salaries and wages				1 000	870	870			3 000
Social contributions									
Goods and services					70	70			
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities					3	3			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development					67	67			
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>									
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>					<b>60</b>	<b>60</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					60	60			
Transport equipment									
Other machinery and equipment					60	60			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Infrastructure Enhancement Allocation</b>				<b>1 000</b>	<b>1 000</b>	<b>1 000</b>			<b>3 000</b>

Table B.3k: Payments and estimates by economic classification: Maths, Science &amp; Technology Grant: (Public Ordinary School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
<b>Current payments</b>				<b>32 145</b>	<b>32 145</b>	<b>32 145</b>	<b>24 266</b>	<b>35 963</b>	<b>38 049</b>
Compensation of employees					750	750			
Salaries and wages					750	750			
Social contributions									
Goods and services				32 145	31 395	31 395	24 266	35 963	38 049
Administrative fees				200	35	35	150	150	150
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				3 400	1 400	1 400	867	1 267	2 267
Communication (G&S)									
Computer services							6 633	7 133	7 633
Consultants and professional services: Business and advisory services				800	4 375	4 375	3 420	4 120	3 620
Consultants and professional services: Infrastructure and planning									
Consultants and professional services: Laboratory services									
Consultants and professional services: Scientific and technological services									
Consultants and professional services: Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				2 800	5 636	5 636	3 968	5 865	6 951
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				15 000	13 800	13 800	7 378	15 378	15 378
Consumable supplies									
Consumable: Stationery, printing and office supplies					-30				
Operating leases									
Property payments									
Transport provided: Departmental activity				1 100	100	100			
Travel and subsistence				3 300	2 325	2 300	1 600	2 000	2 000
Training and development				3 545	2 579	2 579	200		
Operating payments				1 000	1 075	1 070			
Venues and facilities				1 000	100	100	50	50	50
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>							<b>9 200</b>		
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
of which: Regional service council levies									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers <sup>4</sup>									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises <sup>5</sup>									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions							9 200		
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification: Infrastructure Enhancement Allocation</b>				<b>32 145</b>	<b>32 145</b>	<b>32 145</b>	<b>33 466</b>	<b>35 963</b>	<b>38 049</b>

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

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin in block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual Project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		
						Date: Start	Date: Finish						2016/17	MTEF 2017/18	
1	Sasolburg/Kopanelang Thub	Construction: 90%	Fezile Dabi	Buildings and Other fixed Structures	Primary School	Jul-11	Oct-16	EIG		Individual Project	26 545	16 131	7 000		
2	Sasolburg/Katobofha- Sakubusha	Construction: 75%	Fezile Dabi	Buildings and Other fixed Structures	Secondary School	Jun-11	Feb-17	EIG		Individual Project	34 257	25 908	9 800		
3	Welkom: Hani Park P/S	Construction: 35%	Lajwalepuswa	Buildings and Other fixed Structures	Primary School	Nov-12	Feb-17	EIG		Individual Project	48 219	14 997	12 500		
4	Memel: Urucabo P/S	Construction: 75%	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School	Nov-12	Feb-17	EIG		Individual Project	48 219	44 137	7 000		
5	Behlheim: Rehobosave: (Behlkhong P/S)	Construction: 10%	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School	Sep-13	Dec-16	EIG		Individual Project	46 006	14 153	9 447	15 000	
6	Bostrhabo: Tholo P/S	Construction: 15%	Mangang Metro	Buildings and Other fixed Structures	Primary School	Sep-13	Dec-16	EIG		Individual Project	43 536	9 103	9 554	13 000	
7	Sasolburg:(Amelia) Moses Masike/ Bekezela	Construction: 10%	Fezile Dabi	Buildings and Other fixed Structures	Primary School	Apr-15	Mar-19	EIG		Individual Project	55 536	8 796	8 629	17 039	
8	Vijlensskroon: Dr.Sello	Construction: 0%	Fezile Dabi	Buildings and Other fixed Structures	Primary School	Apr-16	Mar-19	EIG		Individual Project	40 000	7 200	10 200	12 695	
9	Hertzogville: Malabogo	Construction: 10%	Lajwalepuswa	Buildings and Other fixed Structures	Primary School	Apr-15	Mar-19	EIG		Individual Project	44 003	14 759	9 514	13 000	
10	Welkom: Adelaide Tambo	Construction: 5%	Lajwalepuswa	Buildings and Other fixed Structures	Secondary School	Apr-14	Mar-17	EIG		Individual Project	55 536	2 941	8 890	17 039	
11	Hoopstad: GM Polori	Construction: 0%	Lajwalepuswa	Buildings and Other fixed Structures	Primary School	Apr-14	Mar-17	EIG		Individual Project	40 000	6 200	9 980	14 195	
12	Bloemfontein: Grassland	Construction: 30%	Mangang Metro	Buildings and Other fixed Structures	Primary School	Apr-14	Mar-17	EIG		Individual Project	58 007	20 392	12 090	16 694	
13	Bloemfontein: Grassland	Construction: 15%	Mangang Metro	Buildings and Other fixed Structures	Secondary School	Apr-14	Dec-18	EIG		Individual Project	53 857	14 539	12 07	14 979	
14	Bloemfontein: Caleb Moshabi	Construction: 0%	Mangang Metro	Buildings and Other fixed Structures	Primary School	Apr-14	Dec-18	EIG		Individual Project	43 140	9 111	11 401	14 000	
15	Bloemfontein: Malia	Construction: 93%	Mangang Metro	Buildings and Other fixed Structures	Primary School	May-11	Aug-16	EIG		Individual Project	32 946	31 927	5 000		
16	Thaba Nchu: Botumelong	Tender	Mangang Metro	Buildings and Other fixed Structures	Special School	Apr-14	Apr-17	EIG		Individual Project	20 000		5 600	400	
17	Warden: Slurbokuhle	Construction: 0%	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG		Individual Project	40 000		7 300	9 980	
18	Vreder: Thembalihle	Construction: 0%	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG		Individual Project	40 000		6 900	9 980	
19	Clocolan: Ruag Tsebo	Construction: 0%	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School	Apr-15	Dec-18	EIG		Individual Project	40 000		8 200	9 980	
20	Trompsburg: New Special School	Construction: 0%	Xharlep	Buildings and Other fixed Structures	Special School	Apr-15	Dec-18	EIG		Individual Project	60 000		9 000	9 980	
21	New Secondary School (Old Zambela)	Panning	Fezile Dabi	Buildings and Other fixed Structures	Secondary School	Apr-16	Mar-18	EIG		Individual Project	40 000		6 700	15 300	
22	Modfontein	Construction: 0%	Xharlep	Buildings and Other fixed Structures	Primary School Farm/	Apr-15	Dec-18	EIG		Individual Project	30 000		7 300	6 600	
23	Leboneng	Tender	Lajwalepuswa	Buildings and Other fixed Structures	Special School	Apr-15	Dec-18	EIG		Individual Project	20 000		5 600	6 720	
24	Breda	Tender	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School Farm	Apr-15	Dec-18	EIG		Individual Project	20 000		5 000	6 000	
25	OranjeKrag	Tender	Xharlep	Buildings and Other fixed Structures	Primary School Farm	Apr-15	Dec-18	EIG		Individual Project	15 000		5 400	6 480	
26	Morena Tshobisi Madi	Panning	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School Farm	May-16	Aug-17	EIG		Individual Project	45 000		7 000	8 400	
27	Vogelfontein	Panning	Thabo Mdutshanya	Buildings and Other fixed Structures	Primary School Farm	Aug-16	Nov-17	EIG		Individual Project	30 000		6 000	7 200	
28	Makabelane-New hosiel	Panning	Thabo Mdutshanya	Buildings and Other fixed Structures	Secondary School	Aug-16	Nov-17	EIG		Individual Project	35 000		3 000	3 600	
29	Partnersips	Panning	FS: Whole Province	Buildings and Other fixed Structures	Various	Apr-16	Mar-17	EIG		Individual Project	7 600		6 000	6 000	
30	Final accounts/fees	Retention	FS: Whole Province	Buildings and Other fixed Structures	Various	Apr-15	Dec-18	EIG		Individual Project	35 988	10 988	7 000	8 000	
<b>Total New Infrastructure assets</b>											<b>1 148 405</b>	<b>228 781</b>	<b>230 242</b>	<b>243 800</b>	<b>252 482</b>

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

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available		MTEF Forward estimates	
						Date: Start	Date: Finish						2016/17	MTEF 2017/18	MTEF 2018/19	
<b>2. Upgrades and additions</b>																
1	Laboratories etc.	Various	FS: Whole Province	Buildings and Other fixed Structures	Labs, MC, Eb	Nov-15	Mar-17	EIG		Packaged Projects	179 274	15 457	14 969	16 466		
2	Administration Blocks	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG		Packaged Projects	392 169	30 072	17 341	61 565		
3	Additional classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	CR	Nov-15	Mar-17	EIG		Packaged Projects	299 610	65 540	41 850	31 388		
4	Abulion Facilities - Educators & Learners	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Nov-15	Mar-17	EIG		Packaged Projects	210 347	31 750	33 850	25 388		
5	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	EIG		Packaged Projects	25 665	16 422	6 811	4 954		
6	Connection to Municipality Sewerlines	Various	FS: Whole Province	Buildings and Other fixed Structures	Connection to Municipality Sewerlines	Jan-15	Mar-17	IEA		Packaged Projects		4 197				
7	Conversion to Full Service	Various	FS: Whole Province	Buildings and Other fixed Structures	Sanitation	Apr-14	Mar-17	EIG		Packaged Projects	67 566	11 280	8 008	8 008		
8	Special Schools	Various	FS: Whole Province	Buildings and Other fixed Structures	Spec/S	Nov-15	Mar-17	EIG		Packaged Projects	44 307	31 307	7 000	3 000		
9	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	EIG		Packaged Projects	125 696	43 563	38 504	28 050		
10	Grade R Facilities	Various	FS: Whole Province	Buildings and Other fixed Structures	Grade R Classrooms	Jan-14	Mar-17	IEA		Packaged Projects		828		1 941		
11	Mobile Classrooms	Various	FS: Whole Province	Buildings and Other fixed Structures	Mobile Classrooms	Jun-15	Mar-17	EIG		Packaged Projects	24 100	19 978	4 000	4 100		
12	Unacceptable structures	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Jun-11	Mar-16	EIG		Packaged Projects	56 600	25 597				
13	Nutrition Centres	Various	FS: Whole Province	Buildings and Other fixed Structures	Kitchens	Nov-15	Mar-17	EIG		Packaged Projects	198 218	28 533	13 401	16 081		
14	Perimeter Fencing	Various	FS: Whole Province	Buildings and Other fixed Structures	Fences	Nov-15	Mar-17	EIG		Packaged Projects	44 198	19 772	5 815	10 616		
15	Project Management fees: iliso consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG		Packaged Projects	44 400	31 210	4 567	3 882		
16	Project Management fees: MPS Consulting	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG		Packaged Projects		3 433	3 433	2 918		
17	Bloemfontein: Eureka Hostel: Exam Printing	Tender	Mangaung Metro	Buildings and Other fixed Structures	Upgrade of facilities	Jun-14	Mar-18	EIG		Packaged Projects	29 863		5 000	7 000		
18	Halls	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG		Packaged Projects	130 500	8 204				
19	Alternative Electrical supply	Various	FS: Whole Province	Buildings and Other fixed Structures	Electricity Supply	Nov-15	Mar-17	EIG		Packaged Projects	15 000		2 632	3 616		
20	Provincial School Water & Sanitation Programme	Various	FS: Whole Province	Buildings and Other fixed Structures	Water & Sanitation	Nov-15	Mar-17	EIG		Packaged Projects	15 000		2 632	4 211		
21	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Admin	Nov-15	Mar-17	EIG		Packaged Projects	26 700	1 700	20 000	5 000		
22	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Classrooms	Nov-15	Mar-17	EIG		Packaged Projects	42 500	2 500	20 000	20 000		
23	Partnerships: Kagiso Trust	Various	FS: Whole Province	Buildings and Other fixed Structures	Halls	Nov-15	Mar-17	EIG		Packaged Projects	114 223	85 223	20 000	29 000		
24	Partnerships: Kagiso Trust/Handuka	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EIG		Packaged Projects	100 000	75 372	42 000	16 000		
25	Koedoesfontein: ERC & District Warehouse	Tender	Xhariep	Buildings and Other fixed Structures	Upgrade of ERC & Warehouse	Jun-15	Dec-16	IEA		Individual Project	3 300		500	1 150		
26	Tempe Warehouse	Tender	Mangaung Metro	Buildings and Other fixed Structures	Upgrading of roof & structure	Apr-16	Mar-18	IEA		Individual Project	4 500		500	1 250		
27	Welkom: Upgrading of Kqpano Complex	Construction	Lejweletswa	Buildings and Other fixed Structures	Upgrading of the offices	Jun-14	Dec-18	IEA		Individual Project	3 250		500	1 100		
28	Qwaqwa: Tshiya ERC	Tender	Thabo Mofutsanyana	Buildings and Other fixed Structures	Upgrading of ERC	Apr-16	Mar-18	IEA		Individual Project	1 100			600		
<b>Total Upgrades and additions</b>											<b>2 258 467</b>	<b>532 200</b>	<b>319 896</b>	<b>262 749</b>	<b>314 953</b>	

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

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant machinery & Equipments, COE)	Type of infrastructure School - primary/secondary/specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>3. Rehabilitation, renovations and refurbishments</b>															
1	Hostels	Various	FS: Whole Province	Buildings and Other fixed Structures	Hostels	Nov-15	Mar-18	EIG		Packaged Projects	208 576	22 713	39 622	20 668	17 586
2	Renovators	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovators	Nov-15	Mar-18	EIG		Packaged Projects	737 216	11 453	57 345	61 376	58 009
3	Renovators	Various	FS: Whole Province	Buildings and Other fixed Structures	Renovators	Nov-15	Mar-17	EPWP		Packaged Projects	3 000	9 800			
4	Partnerships	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	EIG		Packaged Projects	352 263	115 120	7 232	21 550	
5	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Aug-12	Mar-17	IEA		Packaged Projects					
6	Math Labs	Various	FS: Whole Province	Buildings and Other fixed Structures	Math Labs	Nov-15	Mar-18	EIG		Packaged Projects	30 287	9 242	7 000	8 000	8 000
7	Stomdamages	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG		Packaged Projects	24 543	3 182	4 749	6 971	7 145
8	Farm schools-Refurbishments	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-18	EIG		Packaged Projects	27 700	4 236	1 733	7 500	9 375
9	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Nov-15	Mar-17	EPWP		Packaged Projects			2 567		
10	Facilities Management	Various	FS: Whole Province	Buildings and Other fixed Structures	Various	Jun-16	Mar-17	IEA		Individual Project	700		300	400	
11	Coney Island: Fencing	Tender	Fezile Dabi	Buildings and Other fixed Structures	Fencing & Parking Roofing and installation of the plant	Jun-14	Mar-18	IEA		Individual Project	2 300		1 200	750	50
12	Qwaqwa: Ex Parliament Building	Tender	Thabo Motlatsanyana	Buildings and Other fixed Structures	Electrical supply & parking	Jun-14	Oct-17	IEA		Individual Project	1 550	51	1 000	50	
13	Qwaqwa: Wislshoek Primary	Tender	Thabo Motlatsanyana	Buildings and Other fixed Structures	Renovators	Apr-16	Jun-17	IEA		Individual Project	800		600	600	
14	Behelem: District Office	Planning	Thabo Motlatsanyana	Buildings and Other fixed Structures	Roofing and Painting	Apr-16	Jun-17	IEA		Individual Project	650		650		
15	Sasoburg District office	Planning	Fezile Dabi	Buildings and Other fixed Structures	Roofing and Painting	Apr-16	Jun-17	IEA		Individual Project					
<b>Total Rehabilitation, renovations and refurbishments</b>											<b>1 399 385</b>	<b>175 797</b>	<b>122 748</b>	<b>128 514</b>	<b>100 165</b>
<b>4. Maintenance and repairs</b>															
1	Day to day / General maintenance (Schools)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenance & repairs to facilities	Apr-15	Mar-18	EIG	Infrastructure Development	Packaged Projects	95 844	36 713	10 000	12 000	15 000
2	Day to day / General maintenance (Buildings)	Various	FS: Whole Province	Buildings and Other fixed Structures	Maintenance & repairs to facilities	Apr-15	Mar-18	IEA		Packaged Projects	11 425	1 018	2 000	2 500	3 125
<b>Total Maintenance and repairs</b>											<b>107 269</b>	<b>37 731</b>	<b>12 000</b>	<b>14 500</b>	<b>18 125</b>
<b>5. Infrastructure transfers - current</b>															
1	None														
<b>Total Infrastructure transfers - current</b>															
<b>6. Infrastructure transfers - capital</b>															
1	None														
<b>Total Infrastructure transfers - capital</b>															
<b>TOTAL INFRASTRUCTURE</b>											<b>4 913 526</b>	<b>745 728</b>	<b>684 886</b>	<b>649 563</b>	<b>685 725</b>

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

Project No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
						Date: Start	Date: Finish							MTEF 2017/18	MTEF 2018/19
<b>7. Non Infrastructure</b>															
1	HR Capitation - COE	N/A	FS, Whole Province	CoE	Salaries & Wages	Aug-12	Mar-17	EIG	Infrastructure Development	N/A	32 317	7 579	20 000	21 000	22 050
2	Inventory: School Furniture	N/A	FS, Whole Province	Furniture & equipment	School furniture	Apr-14	Mar-17	EIG	Infrastructure Development	N/A	42 000	27 126	7 000	7 350	7 718
3	Inventory: IT Equipment	N/A	FS, Whole Province	IT Equipment	IT Equipment	Nov-15	Mar-17	EIG	Infrastructure Development	N/A	1 000		1 000		
<b>Non Infrastructure</b>											75 317	34 705	28 000	28 350	29 768
<b>TOTAL INFRASTRUCTURE &amp; NON-INFRASTRUCTURE</b>											<b>4 988 843</b>	<b>780 433</b>	<b>712 886</b>	<b>677 913</b>	<b>715 492</b>

