

Vote 3

Education

Operational budget	R 27 169 924 000
Statutory payments	R 1 822 000
Total amount to be appropriated	R 27 717 746 000

Of which:

<i>Unauthorised expenditure (1st charge) and not available for spending</i>	R 42 234 000
<i>Vote 2 baseline available for spending after 1st charge</i>	R 27 129 512 000

Executing authority	MEC for Education
Administrating department	Education
Accounting officer	Head of Department

Overview

Vision

Excellence in provisioning of innovative quality basic education

Mission

To deliver quality education in an innovative, effective and efficient way by giving maximum monitoring and support to districts, circuits and schools, continuous development of educators and officials, maximizing accountability, fostering community participation and governance in education, ensuring equitable, efficient allocation and utilization of resources, striving for a competent and motivated workforce.

Main Services

- Delivery of quality education by ensuring functionality of schools and reduction of under-performing schools.
- Improve capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT Standards by 2019/20.
- Provide education in public ordinary and special schools.
- Support independent schools, promote a safe school environment.
- Improve HIV and AIDS awareness, and make available.
- Early Childhood Education (ECD) in Grade R.
- Offer training and support to all public education institutions Human Resource Development (HRD) for educators and non-educators.
- Departmentally managed examination services.
- Overall management of the education system.

- Provide minimum food needed to learn effectively in primary schools to identified poor and hungry learners.

Legislative Mandates

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996).
- The South African Schools Act, 1996 (Act 84 of 1996).
- The National Education Policy Act, 1996 (Act 27 of 1996).
- The General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001).
- The Employment of Educators Act, 1998 (Act 76 of 1998).
- The Public Finance Management Act, 1999 (Act 1 of 1999).
- The Annual Division of Revenue Act.
- The Public Service Act, 1994 (Proclamation 103 of 1996).
- The South African Qualifications Authority Act, 1995 (Act 58 of 1995).
- The Human Resource Development Strategy.
- The National Curriculum Statement.
- The White Paper 5 on Early Childhood Development.
- The White Paper 6 on Inclusive Education.
- The White Paper on e-education.

Review of the current financial year (2015/16)

Training of Educators

- The MASTEC institute was utilized as the primary training resource and facility for those areas identified as needing attention from the analysis of learner performance. This was in line with the National drive to have Educator Training Centres established in all Provinces to drive educator training. Due to budget constraints only three of the identified five campuses were utilized effectively i.e. Seshego campus, Tivhumbeni campus and Makhado campus.
- ANA: In order to address the poor performance in ANA a national educator training program termed “1 + 4” was initiated which required that the educators involved in grades to be assessed in ANA should be trained one day in a week on the topics they were going to treat in the remaining four days of the week. However due to budget constraints the Department could only do “1 + 9” training, which meant that the educators were trained on topics to be taught in the next nine days.
- Grade R/Foundation phase: 210 Grade R practitioners were trained through the Waterberg TVET on NQF level 4 and 200 were registered with the North West University on NQF level 6. The number trained was limited by the number of High Education Institution that offers this qualification. 250 Pre-Grade R practitioners were trained on curriculum birth to 4 years.

- Curriculum advisors and SMTs: 41 Curriculum advisors were provided with development in Mathematics and Physical Science and 1 668 SMTs were trained on school management

School Monitoring, Support and Evaluation

Schools were visited once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation. This assisted in identifying policy and programme implementation gaps to provide focused intervention and support. In addition to this the schools were visited as part of the monitoring to ensure credible examinations.

School infrastructure

The Department made use of the Department of Public Works as the implementing agent for infrastructure in the Province. Sanitation projects were implemented through CSIR, MVULA Trust and LEDA. During the year CSIR terminated their contract with the Department on construction projects and concentrated on the assessment of School Infrastructure.

Due to budget cuts the construction of the Mega School to address small farm schools and the construction of a comprehensive special school could not go ahead. However schools with idle capacity were identified in the Waterberg areas to serve as a mega-school to accommodate small farm schools in the area.

Human resource management

In order to address the challenge of schools with low enrolment and were not viable to maintain 48 schools were merged.

The vacancy rate for educators offering rare-skills subjects, which include those offering subjects utilizing Afrikaans as a medium of instruction, remained high due to the shortage of such educators. The Department continued to recruit educators for Maths and Science from foreign countries.

Norms and Standards for School funding

Due to budget challenges the Department could not fund schools at the National funding level as required. However within these budgetary constraints the Department was still able to ensure that all learners at least have one textbook per subject.

Training of educators and Practitioners - To ensure that educators and practitioners have the necessary skills and competencies to improve delivery of quality education, the department performed the following activities:

- Utilization of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages;
- Developed Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;

- Developed qualitative strategies to train and empower pre-grade R practitioners in making use of developmental appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) were empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies were provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

Outlook for the coming financial year (2016/17)

During 2016 the department will focus on the following:

Operation Phakisa – ICT in Education

The major new policy priority that the Department will have to implement is the implementation of the recommendations of the Operation Phakisa on ICT in Education. This priority is aimed at ensuring that ICT is integrated into learning and teaching in schools. If this was to be implemented successfully it will have a major impact on curriculum delivery and learning in schools. The prohibitive factor in this regard is the funding for the project as no new funding was made available and the project is to be funded from within the Department's current budgets. The Department will consider a phased approach to rolling out the project.

Introduction of Technical Mathematics and Technical Sciences and the Phasing in of CAPS in Technology Subjects

The Department is incrementally implementing the Curriculum and Assessment Policy Statements (CAPS) for Technical High Schools. The Curriculum and Assessment Policy Statements were introduced in Grade 10 in 2016 and will be phased-in in Grade 11 and 12 in 2017 and 18 respectively. The Curriculum for three Technology Subjects namely, Civil, Electrical and Mechanical has been expanded to include the following three specialisation areas:

- Civil Technology – Construction; Civil Services Plumbing and Civil Services Woodwork
- Electrical – Power Systems; Digital Electronics and Electronics
- Mechanical – Automotive; Fitting and Machining and Welding and Sheet Metal

In addition to the expansion, new subjects namely Technical Mathematics and Technical Sciences have been introduced. The introduction as well as the expansion of these subjects means that the Department should provide funding for the training of educators, the provision of physical resources as well as human resources (specialists to teach the subjects).

Noting the decline in Grade 12 performance in Mathematics and Science additional training will be required over and above that which was funded by the MST Conditional Grant at the introduction of the CAPS for Technical High Schools.

The Department will also be focusing on implementation of the Sector Budget Priorities. In addition to these the Department will also be implementing the following Provincial Priorities:

Improved provision of scholar transport:

The Department will be providing scholar transport to those learners who are staying 5 kilometres or more from the nearest Ordinary Public School.

During the 2015/16 financial year the Department appointed scholar transport service providers based on a costing model that was developed together with the Office of the Chief Procurement Officer. The model is meant to ensure that safe vehicles are used to provide learners and therefore makes provision for maintenance of the vehicle and capital redemption, which will allow the service provider to replace the vehicle once it reaches the end of its useful life. This model also allows for a minimum cost to be charged by the service provider for those routes that are less than the minimum distance that will ensure profitable operation of the business. This will ensure that all routes that were previously not covered because they were deemed to be uneconomic will now be covered.

Provision of Life skills education with more emphasis on HIV & Aids

The Department will be implementing this program utilising the HIV& AIDS/Life Skills to implement this program.

Improvement of the audit opinion

Through the PFMA section 18 intervention focus will be placed on those matters that gave rise to disclaimer audit opinions over the past three year. The objective is to ensure that the Department obtains an unqualified audit opinion in for 2016/17.

Improvement of LTSM retrieval

Noting that the Province and the Country as a whole was operating under conditions of constrained budgets the focus will be on how to do more with less. Textbook retrieval will be given priority as part of addressing this challenge. Schools will be required to report on their LTSM retrieval.

Provision of school furniture

While acknowledging the huge backlog facing it, the Department acknowledges that the provision of school furniture is crucial in ensuring a conducive learning environment. In order to

address this service providers have been appointed to provide school furniture to our schools for the next three years. This will ensure that there is no delay in addressing any challenges that are picked up in our schools.

School Infrastructure

Noting the huge infrastructural backlogs still facing the Department priority will be given to providing all schools with water and sanitation, repairs to storm-damaged schools and replacement of inappropriate school infrastructure.

Improving Learner Performance

The Department will implement strategies to improve learner performance given the fact that Grade 12 results declined by 7 per cent in 2015. For this purpose attention will be given to the implementation of the National Strategies on Learner Attainment (NSLA) which is an integrated plan that considers all factors that have a bearing on learner performance.

Reprioritisation

Over the past three years the Department has engaged in a process to ensure that CoE is fully funded. To meet this, funds had to be moved from Goods and Services, Transfers and Capital.

Procurement

The major procurement items for the Department are for:

- **National School Nutrition Programme:** This is funded through a conditional grant and is meant for the provision of nutritious meals for learners in no-fee paying schools. The service providers for this programme have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.
- **Scholar Transport:** The Department provides scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School. Service providers have been appointed for a period of two years to service the identified routes. However during the year the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.
- **Security:** The provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring in the coming financial year and new service providers will have to be appointed.

- **LTSM:** The Department procures LTSM on behalf of its schools. Unlike in the previous financial periods the Department will only be procuring LTSM for quintiles 1 – 3 while the other quintiles will have to procure the books on their own. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.
- **Photocopier services:** The provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2016/17 the Department will still be making use of these service providers.

The Department will in the 2016/17 financial year be making use of the central database of service providers that has been set up at National Treasury.

In order to improve efficiency within the SCM unit the concerned officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.

Receipts and financing

Table 3.1 (a) below provides summary of total departmental receipts over the seven year period.

Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Equitable share	20 012 512	21 273 357	22 066 764	23 008 855	23 013 854	23 013 854	24 635 464	25 423 774	27 009 963
Conditional grants	1 921 583	2 168 635	2 207 619	1 913 026	1 908 026	1 908 026	1 997 326	2 030 583	2 147 456
National School Nutrition Programme	879 338	932 050	991 153	1 030 799	1 030 799	1 030 799	1 085 431	1 139 703	1 205 805
Dinaledi Schools Grant	14 390	23 312	11 340	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	29 942	42 022	31 085	30 875	25 875	25 875	33 310	35 339	37 388
Technical Secondary Schools Recapitalisation	36 185	16 901	29 859	-	-	-	-	-	-
Education Infrastructure Grant	942 091	1 125 382	1 108 625	805 128	805 128	805 128	830 532	810 523	856 634
EPWP Incentive Allocation	-	-	-	2 150	2 150	2 150	2 000	-	-
Social Sector (EPWP) Grant	-	-	20 277	3 095	3 095	3 095	3 500	-	-
Further Education and Training Colleges	1 080	1 200	2 000	-	-	-	-	-	-
Maths, Science and Technology Grant	18 557	27 768	13 280	40 979	40 979	40 979	42 553	45 018	47 629
Departmental receipts	41 845	40 179	308 586	362 825	362 825	362 825	538 956	637 810	354 701
Total receipts	21 975 940	23 482 171	24 582 969	25 284 706	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120

Overall the equitable share accounts for 92.5 per cent total receipts of the total receipts of the Department in 2016/17 and 92.6 per cent in the outer two years. Conditional Grants contribute 7.4 per cent, 7.2 per cent and 7.3 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for an average of 0.2 per cent over three year period. The Equitable share has increased by 7.8 per cent in 2016/17, 3.5 per cent in 2017/18 and 5.0 per cent in the outer year. Conditional Grants is increasing by 4.4 per cent in 2016/17, 1.7 per cent in 2017/18 and 5.8 per cent in 2018/19.

Departmental receipts collection

Table 3.1(b) provides summary of total departmental receipts over the seven year period.

Table 3.1(b) : 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	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	30 781	30 892	32 068	38 877	32 974	32 974	34 095	35 972	37 989
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20	8	-	-	10	10	-	-	-
Sales of capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Transactions in financial assets and liabilities	11 044	3 635	6 124	11 414	15 025	15 025	9 300	9 500	9 750
Total departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739

The main source of own revenue of the department are commission of insurance and examination fees. The revenue budget of the department is declining from R 50.2 million to R43.3 million from 2015/16 to 2016/17 which is 13.7 per cent due to once-off recovery of previous year debts and increases by 4.8 per cent and 5.0 per cent in the 2017/18 and 2018/19 respectively.

Payment summary

Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19.
- Salary increase is based on CPI projections published in terms of 2015 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1st July in the next financial year (2016/2017).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF due to budgetary constraints.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development, Infrastructure Development and Examination and Education Related Services.

Table 3.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

Table 3.2(a) : 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	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
2. Public Ordinary School Education	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
3. Independent School Subsidies	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
4. Public Special School Education	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338
5. Early Childhood Development	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312
6. Infrastructure Development	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634
7. Examination And Education Related Service	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941
Total payments and estimates	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

The departmental budget increase from R25.284 billion main appropriation budget in 2015/16 to R27.171 billion in 2016/17 which is 7.5 per cent and continue to grow by 3.4 per cent and 5.1 per cent in 2017/18 and 2018/19 respectively.

Public Ordinary School Education received a share of 85.7 per cent of the total budget in 2016/17 and 86.5 per cent in the outer two years.

Summary of Economic classification

Table 3.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

Table 3.2(b) : 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
Current payments	19 644 386	20 428 087	21 725 068	23 412 795	22 962 738	22 753 912	24 680 664	26 013 953	27 674 403
Compensation of employees	17 554 909	18 709 915	19 797 846	21 515 773	21 054 513	20 725 879	22 351 417	23 926 052	25 541 803
Goods and services	2 089 476	1 718 172	1 927 222	1 897 022	1 908 225	2 028 033	2 329 247	2 087 901	2 132 600
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791 992	1 082 904	1 317 920	1 085 121	1 406 539	1 440 365	1 566 943	1 335 306	1 031 793
Provinces and municipalities	221	225	233	380	50 380	50 380	401	422	443
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Non-profit institutions	630 428	905 407	1 079 847	885 267	1 156 619	1 156 763	1 351 532	1 108 946	795 843
Households	147 549	158 863	198 118	177 958	178 024	211 706	192 132	201 617	209 775
Payments for capital assets	572 091	1 136 988	1 328 084	786 789	915 428	1 090 428	924 139	742 908	805 924
Buildings and other fixed structures	567 747	1 132 849	1 314 374	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	4 344	4 139	13 710	41 418	44 176	44 176	59 463	29 199	31 129
Software and other intangible assets	-	-	-	-	-	-	7 350	1 300	1 400
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Compensation of Employees - increased by 7.8 per cent in the 2016/17 financial year when compared with the revised estimates. Increased by 7.0 per cent and 6.8 per cent in the 2017/18 and 2018/19 respectively. *∩* the past three years as well as the 2016/17 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to

other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

Goods and Services - increase by 14.9 per cent in 2016/17 due to a once-off additional funding in some of the Provincial priorities and declined by 10.4 per cent in 2017/18. There is an increase of and 2.1 per cent in the outer year due to the increase in conditional grant allocations.

Transfers and subsidies – increase by 8.8 per cent in 2016/17 due to the once-off additional funding of R 150.4 million for the running costs of Public Ordinary Schools, and decline by 14.8 per cent in 2017/18 and 22.7 per cent in 2018/19 due to the shifting of funds from norms and standards in order to fund compensation.

Payments of Capital Assets – increase by 15.2 per cent due to once-off additional funding of R25.0 million for ICT, Exam security and CCTV , R 2.0 million for records management equipment and R 5.0 million and R 2.3 million for records management and Maths, Science and Technology systems respectively in the 2016/17. In 2017/18 there is a further decline by 19.6 per cent as a result of the reduction in the infrastructure conditional grant and an increase of 8.5 per cent in the outer year.

Infrastructure payments

Departmental infrastructure payment

The table 3.3 below provides a summary of infrastructure expenditure and estimates for the seven year period.

Table 3.3 : Summary of provincial infrastructure payments and estimates by category

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
Existing infrastructure assets	479 048	1 024 299	1 061 545	701 308	816 975	991 975	858 270	723 344	761 066
Maintenance and repair	21 130	47 711	-	49 757	58 210	58 210	79 708	69 549	117 639
Upgrades and additions	321 252	873 632	1 047 844	554 594	629 149	804 149	613 589	550 406	535 794
Refurbishment and rehabilitation	136 666	102 956	13 701	96 957	129 616	129 616	164 974	103 389	107 633
New infrastructure assets	98 864	108 899	77 777	93 820	112 487	112 487	42 261	51 179	59 568
Infrastructure transfers	-	-	-	-	-	-	10 078	10 737	8 000
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	10 078	10 737	8 000
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	577 912	1 133 198	1 139 322	795 128	929 462	1 104 462	910 609	785 260	828 634

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance".

The budget allocated to the department is R 930.5 million, R810.5 million and R856.6 million in 2016/17, 2017/18 and 2018/19 respectively. The allocation for 2016/17 include R100.0 million, R10.0 million and R6.0 million earmarked for storm damaged schools, transfer to Education Development Trust and the refurbishment of registries for proper record management

respectively. The table above exclude an amount of R36 million throughout the MTEF earmarked for HR capacitation within the infrastructure programme. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

Programme description

Programme 1: Administration

Programme purpose

To provide overall management of and support to the education system

Programme objectives

The branch is comprised of the following sub-programmes:

- *Office of the MEC* - To provide for the functioning of the offices of the Member of the Executive Council (MEC).
- *Corporate Services* - To provide management services that are not education specific.
- *Education Management* - To provide education management services.
- *Human Resource Development* - To provide human resource development for head office based staff.
- *Education management information system* - To provide for education management system in the province.

Table 3.4 (a) and 3.4 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.4(a) : 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	4 801	5 722	6 863	10 746	10 746	10 145	10 269	10 887	10 603
2. Corporate Services	308 370	261 586	282 401	331 141	329 541	324 635	366 440	345 478	347 840
3. Education Management	775 793	812 543	1 048 213	1 098 550	1 098 550	1 109 442	1 229 337	1 303 921	1 387 933
4. Human Resource Development	67 681	29 613	74 863	47 113	47 113	30 293	50 723	53 772	56 217
5. Education Management Information Systems	620	8 195	24 048	34 422	34 906	37 030	39 110	41 584	43 653
Total payments and estimates	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

Programme includes MEC total remuneration package: R1 8 million

Table 3.4(b) : 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
Current payments	1 123 637	1 081 813	1 347 079	1 461 069	1 451 817	1 439 723	1 615 408	1 709 386	1 801 207
Compensation of employees	861 132	898 535	1 138 854	1 250 555	1 250 295	1 204 709	1 372 174	1 462 686	1 561 810
Goods and services	262 505	183 278	208 225	210 514	201 522	235 014	243 234	246 700	239 397
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	32 255	34 715	28 959	42 389	42 455	45 238	34 559	36 138	34 715
Provinces and municipalities	221	225	233	380	380	380	401	422	443
Non-profit institutions	2 636	6 700	807	12 420	12 420	12 420	-	-	-
Households	29 398	27 790	27 919	29 589	29 655	32 438	34 158	35 716	34 272
Payments for capital assets	1 373	1 131	12 148	18 514	26 584	26 584	45 912	10 118	10 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 373	1 131	12 148	18 514	26 584	26 584	39 562	10 118	10 324
Software and other intangible assets	-	-	-	-	-	-	6 350	-	-
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

The programme's budget is increasing by 11.4 per cent between 2015/16 and 2016/17 financial years from R 1.522 billion to R 1.696 billion and continues to increase by 3.5 per cent in 2017/18 and 5.2 per cent in the last year of the MTEF.

Compensation of employees - increased from R1.251 billion to R1.372 billion which is an increase of 9.7 per cent based on the main appropriation budget in 2015/16. Provision of R28.8 million for unauthorised expenditure approved by Legislature without funding has been made under Education Management sub-programme. In 2017/18 and 2018/19 the increase in Compensation of Employees is 6.6 per cent and 6.8 per cent respectively.

Goods and services – increase by 15.5 per cent in the first year of the MTEF due to once-off additional budget for priorities and further increase by 1.4 per cent in 2017/18. In 2018/19 the decline is by 3.0 per cent.

Transfers and subsidies - decline by 18.5 per cent in 2016/17 due to the shifting of R10.0 million to Infrastructure Programme for the Education Development Trust. Increase by 4.6 per cent in 2017/18 and decline by 3.9 per cent in 2018/19 due to lack of sufficient funding for leave gratuities as a result of the reduction of the baseline amount.

Payment of Capital Assets – increase by 148.0 per cent 2016/17 due to the once-off additional budget for ICT, Exam security and CCTV. The decline by 78.0 per cent in 2017/18 and increased minimally by 2.0 per cent in 2018/19.

Programme 2: Public Ordinary School Education

Programme purpose

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

Programme objective

The branch is comprised of the following sub-programmes:

- *Public Primary Schools* - To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.
- *Public Secondary Schools* - To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.
- *National School Nutrition Programme* - To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
- *Human Resource Development* - To support human resource development activities.
- *In School sport and culture* - To support school sport and cultural activities.
- *Maths, Science and Technology Grant* - To promote Maths and Science at identified schools.

Table 3.5 (a) and 3.5 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.5(a) : 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	9 099 093	9 732 848	10 337 937	10 929 363	10 741 107	10 635 350	11 446 372	12 236 471	12 944 644
2. Public Secondary Level	8 375 808	8 907 164	9 414 482	9 908 292	9 951 064	9 903 192	10 777 208	10 855 040	11 310 176
3. Human Resource Development	30 534	29 201	20 330	14 354	14 354	14 354	14 115	14 671	14 177
4. National School Nutrition Grant	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
5. School Sport,Culture And Media Services	659	1 739	3 513	4 327	4 327	3 827	7 483	8 729	9 649
6. Dinaledi Schools Grant	5 732	8 498	2 678	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisal	11 906	3 395	8 566	-	-	-	-	-	-
8. Maths,Science And Technology Grant	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
Total payments and estimates	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less:unauthorises expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

Table 3.5(b) : 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
Current payments	17 855 184	18 664 599	19 659 803	21 058 221	20 600 104	20 398 549	22 024 877	23 191 866	24 736 314
Compensation of employees	16 201 834	17 263 623	18 077 144	19 626 081	19 166 959	18 879 822	20 220 519	21 655 779	23 123 539
Goods and services	1 653 349	1 400 976	1 582 659	1 432 140	1 433 145	1 518 727	1 804 358	1 536 087	1 612 775
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	613 641	887 990	1 085 621	848 651	1 170 003	1 197 029	1 330 634	1 089 678	776 223
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-
Non-profit institutions	498 165	760 278	919 763	702 719	974 071	974 071	1 175 237	926 478	603 560
Households	115 476	127 712	165 858	145 932	145 932	172 958	155 397	163 200	172 663
Payments for capital assets	13 936	3 008	26 530	21 242	12 523	12 523	17 651	18 088	19 543
Buildings and other fixed structures	10 965	-	26 197	-	-	-	-	-	-
Machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less:unauthorises expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

The budget of the programme is increased by 6.6 per cent in 2016/17 compared with the main appropriation which is above the CPI of 6.2 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R981.4 million has been provided for operational costs and R590.3 million for procurement of LTSM in 2016/17 financial year. The budget for LTSM consists of funding for textbooks, scholastic stationery, transport contractors (distribution of LTSM), Warehouse leases and government printing. LTSM procurement for quintiles 1 to 3 is done centrally by the department on behalf of the school. Schools under quintiles 4 and 5 will receive a transfer payment for the procurement of LTSM and an amount of R 5.7 million set aside for that purpose.

Compensation of Employee's - increased by 3.0 per cent in 2016/17 when compared with the main appropriation, 7.1 per cent in 2017/18 and continues to increase by 6.8 per cent in the outer year of the MTEF. Provision of R13.4 million for unauthorised expenditure approved by Legislature without funding has been made under Public Primary School Education sub-programme.

Goods and Services – increased by 26.0 per cent in 2016/17, decrease by 14.9 per cent in 2017/18 and increase in the outer year by 5.0 per. The decline in the 2017/18 and 2018/19 financial years is due to once-off additional amount made available for LTSM in 2016/17 and the increase in the outer year is due to the increase in the allocation for conditional grants .

Transfers and Subsidies – The increase of 56.8 per cent in the first year is due to a once-off additional funding for Norms and Standards. There is a decline of 18.1 per cent in the 2017/18 and a further decline of 28.8 per cent in 2018/19 due to the shifting of funds in order to fully fund Compensation of Employees and the reduction in the baseline amount in the outer year.

Payments of capital assets – decreased by 16.9 per cent in 2016/17 due to an decline in machinery and equipment budget for Maths, Science and Technology grant. Increased by 2.5 per cent and 8.0 per cent in 2017/18 and 2018/19 respectively.

Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.1	The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	3 100	4 150	3 050

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
2.2	A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3 500	3 500	3 500
2.3	Number of full service schools servicing learners with learning barriers	21	26	26
2.4	Number of primary schools with an overall pass rate in ANA of 50% and above	318	424	530
2.5	Number of secondary schools with an overall pass rate in ANA of 40% and above	200	300	400
2.6	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more	1 090	1 120	1 130
2.7	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	98.5%	99%	99%
2.8	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	95%	97%	97%
2.10	Learner absenteeism rate	6%	5%	5%
2.11	Teacher absenteeism rate	4%	3%	3%
2.12	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 692 052	1 692 052	1 692 052
2.15	No. of learners provided with textbooks.	1 692 052	1 692 052	1 692 052
2.16	% of allocated Textbooks retrieved from learners	80%	95%	98%
2.17	Number of schools providing learners with meals as per the National School	3 854	3 854	3 854

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
	Nutrition Programme (NSNP).			
2.18	Number of schools providing learner transport as per the Learner transport policy	200	200	200
2.19	No. of Food handlers contracted in the National School Nutrition Programme	10 418	10 418	10 418
2.20	Number of schools provided with eating utensils for NSNP	0	0	0
2.21	Number of schools trained in school Management	1 000	1 500	2 000
2.22	No. of schools trained in school governance	3 949	3 949	3 949
2.23	No. of In-school sporting codes implemented	15	15	15
2.24	No. of Arts and culture Programmes implemented across all levels	2	2	2
2.25	No. of schools supported on implementation of Incident Registers	200	200	300

Programme 3: Independent School Subsidies

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Primary Phase* - To support independent schools in Grades 1 to 7 phase.
- *Secondary Phase* - To support independent schools in Grades 8 to 12 phase.

Table 3.6 (a) and 3.6 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.6(a) : 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 Phase	52 402	53 783	59 045	62 395	65 395	65 395	66 702	68 987	72 988
2. Secondary Phase	34 113	39 694	46 752	56 063	53 063	53 063	55 034	57 986	60 581
Total payments and estimates	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778	-	-	-	-	-	-	-	-
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

Table 3.6(b) : 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
Current payments	-	133	-	-	-	-	-	-	-
Compensation of employees	-	133	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Non-profit institutions	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778	-	-	-	-	-	-	-	-
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

The programme has an increase of 2.8 per cent in 2016/17 and continues to increase by 4.3 per cent and 5.2 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2016/17	2017/18	2018/19
3.1	Number of subsidized learners in Independent schools	30 000	30 000	30 000
3.2	Percentage of registered Independent schools receiving subsidies	66%	69%	73%
3.3	Percentage of registered Independent schools visited for monitoring and support	60%	63%	66%

Programme 4: Public Special School Education

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Special Primary and Secondary Schools* - To provide education at public special schools.
- *In-School sport and culture* - To provide for in-school sport and cultural activities for learners with special educational needs.

Table 3.7 (a) and 3.7 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period

Table 3.7(a) : 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	321 329	353 181	378 881	403 477	403 477	402 893	446 856	476 457	508 493
2. School Sport,Culture And Media Services	867	2	934	1 138	1 138	1 138	1 198	1 258	1 195
3. Human Resource Development	-	-	-	-	-	-	700	800	650
Total payments and estimates	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

Table 3.7(b) : 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
Current payments	278 099	306 432	328 857	353 449	353 449	349 064	394 876	421 943	450 485
Compensation of employees	277 212	306 402	327 907	352 311	352 311	347 926	392 978	419 885	448 640
Goods and services	887	30	950	1 138	1 138	1 138	1 898	2 058	1 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 097	46 751	50 958	51 166	51 166	54 967	53 878	56 572	59 853
Non-profit institutions	43 112	45 085	47 654	50 192	50 192	50 336	52 852	55 495	58 714
Households	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

The programme's budget is growing at 11.5 per cent which is mainly from compensation of employee in special primary and secondary school sub programs in order to cater for CPI and crucial vacancies. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school. An amount of R 52.9 million, R55.5 million and R58.7 million has been provided over the MTEF to cater for the transfers.

The growth of 5.3 per cent in the first year of the MTEF for In-school Sport and Culture subprogram was made available to cater for sport and cultural activities for learners with special needs.

The budget provided in human resource development sub program is for the payment of the employee's bursaries.

Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2016/17	2017/18	2018/19
4.1	The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34
4.2	Percentage of learners with special needs in special schools retained in school until age 16.	11%	12%	13%
4.3	Percentage of special schools serving as Resource Centres	18%	18%	18%
4.4	No. of Special schools provided with resources and supported	34	34	34
4.5	Number of new Professional Non-Educator staff employed in Public Special Schools	7	7	7

Programme 5: Early Childhood Development*Programme purpose*

To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Grade R in Public Schools* - To provide specific public ordinary schools with resources required for Grade R.
- *Grade R in Early Childhood Development Centres* - To support Grade R at early childhood development centres.
- *Pre-grade R Training* - To provide training and payment of stipends of Grade R practitioners/educators
- Human Resource Development - To support human resource development activities.
- *EPWP Incentive Grant to Provinces* - To support EPWP programme at Education level.
- EPWP Social Sector Grant -To support the social sector EPWP programme.

Table 3.8 (a) and 3.8 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.8(a) : 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	12 939	35 157	69 034	65 094	65 094	77 731	68 829	71 486	72 200
2. Grade R In Early Childhood Developme	28 315	20 534	13 723	52 097	52 097	35 839	55 130	57 285	56 295
3. Pre Grade R Training	42 744	27 824	30 311	32 640	32 640	35 690	34 709	35 670	36 304
4. Human Resource Development	-	-	-	9 750	9 750	9 750	10 050	10 150	9 513
5. Epwp Incentive Grant	1 335	-	-	2 150	2 150	2 150	2 000	-	-
6. Epwp Social Sector Grant	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-
Total payments and estimates	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

Table 3.8(b) : 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
Current payments	111 925	116 409	125 599	163 279	163 279	162 492	172 438	174 514	174 232
Compensation of employees	74 783	89 421	105 116	105 826	104 783	103 262	111 168	111 935	114 912
Goods and services	37 142	26 988	20 483	57 453	58 496	59 230	61 270	62 579	59 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	1 243	5 977	1 547	1 547	1 763	1 780	77	80
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	164	1 243	151	69	69	285	73	77	80
Payments for capital assets	-	-	447	-	-	-	-	-	-
Buildings and other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	-	-	398	-	-	-	-	-	-
Total economic classification	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

The programme's budget is increasing by 5.7 per cent in 2016/17 financial year, 0.2 per cent in 2017/18 and decline by 0.2 per cent in the outer year. The decline in the two outer years is as a result of the withdrawal of the EPWP Social Sector Grant and the EPWP Incentive Grant.

Goods and Services – budget include Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increase by 6.6 per cent and 2.1 per cent in the 2016/17 and 2017/18 financial years respectively and decline by 5.2 per cent in 2018/19.

Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.1	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	0-4 years: 36.3%	0-4 years: 37%	0-4 years: 37%
5.2	Provision of early childhood development for 5 year olds improved from 93.% in 2012 to 97% in 2019/20	5yrs: 96.3%	5yrs: 96.5%	5yrs: 97%
5.3	Number of public schools that offer Grade R	2,485	2,485	2,485
5.4	Percentage of Grade 1 learners who have received formal Grade R education.	50%	55%	60%
5.5	Percentage of employed ECD Practitioners with NQF level 4 and above.	58%	62%	64%

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
5.6	No. of Pre-Grade R practitioners trained on NQF level 4 through EPWP	250	300	350
5.8	No. of Grade R schools provided with out-door equipment	150	200	200
5.9	No. of Pre-Grade R Practitioners trained on NQF level 6.	300	400	300

Programme 6: Infrastructure Development

Programme purpose

To provide and maintain infrastructure facilities for the administration and schools.

Programme objectives

The branch is comprised of the following sub-programmes:

- *Administration* - To provide office space and other administration facilities to support management services that are not education specific.
- *Public Ordinary School* - To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- *Public Special Schools* - To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- *Early Childhood Development* - To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Table 3.9 (a) and 3.9 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.9(a) : 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	-	-	-	-	-	-	48 499	49 737	51 876
2. Public Ordinary Schools	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	867 111	715 084	766 066
3. Special Schools	-	-	-	-	-	-	26 000	47 939	41 527
4. Early Childhood Development	-	-	-	-	-	-	5 000	8 500	5 165
Total payments and estimates	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

Table 3.9(b) : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	7 638	14 189	17 582	59 690	83 142	80 992	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Goods and services	7 601	12 077	15 224	50 055	70 342	70 342	65 371	83 339	63 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 288 128	745 438	871 986	1 046 986	857 826	712 909	774 258
Buildings and other fixed structures	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	-	-	-	67	734	734	500	500	863
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

The programme is increasing by 17.6 per cent in 2016/17 as compared with the main appropriation due to the allocation for 2016/17 which includes R100.0 million, R10.0 million and R6.0 million earmarked for storm damaged schools, Education Development Trust and the refurbishment of registries for proper records management respectively. Education Development Trust assist in reducing infrastructure backlogs in the province by providing educational infrastructure in partnership with Non-Governmental Organisation (NGOs) on a 50/50 basis. There is a decline of 13.2 per cent in the 2017/18 due to the withdrawal of the once-off additional funding on the Infrastructure projects and increase by 5.3 per cent in 2018/19 as a result of the increase in the conditional grant.

The bulk of the budget amounting to R830.5 million, R810.5 million and R856.6 million for 2016/17, 2017/18 and 2018/19 respectively is governed by the Division of Revenue Act and includes R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year.

Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.1	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.	206	308	323
6.2	Number of public ordinary schools to be provided with water supply	100	45	30
6.3	Number of public ordinary schools provided with electricity supply	63	45	38
6.4	Number of public ordinary schools supplied with sanitation facilities	210	185	155
6.5	Number of classrooms built in public ordinary schools	120	150	170

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2016/17	2017/18	2018/19
6.6	Number of specialist rooms built in public ordinary schools.	38	45	52
6.7	Number of new schools completed and ready for occupation (includes replacement)	12	10	7
6.8	Number of new schools under construction (includes replacement)	10	7	5
6.9	Number of Grade R classrooms to be built	0	10	15
6.10	Number of hostels built	0	2	2
6.11	Number of schools undergoing scheduled maintenance	50	65	70
6.12	Number of schools provided with school furniture	155	195	222

Programme 7: Examination and Education Related Services

Programme purpose

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

Programme objectives

The branch is comprised of the following sub-programmes:

- *Payment to SETA* - To provide employee human resource development in accordance with the Skills Development Act.
- *Professional Services* - To provide educators and learners in schools with departmentally managed support services.
- *Special Projects* - To provide for special departmentally managed intervention projects in the education system as a whole.
- *External Examinations* - To provide for departmentally managed examination services.
- *Conditional Grant* - To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grant.

Table 3.10 (a) and 3.10 (b) below provides a summary of payments and estimates by sub-programme and economic classifications over the seven year period.

Table 3.10(a) : 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. Payment To Seta	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	216 610	200 901	204 132	246 099	243 599	257 091	308 438	326 572	337 421
4. Special Projects	40 245	30 359	34 123	43 102	47 202	45 855	46 761	49 322	50 400
5. Conditional Grants	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
Total payments and estimates	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

Table 3.10(b) : 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
Current payments	267 903	244 512	246 148	317 087	310 947	323 092	384 281	407 893	421 789
Compensation of employees	139 911	149 689	146 467	171 365	167 365	179 510	231 165	250 755	266 181
Goods and services	127 992	94 823	99 681	145 722	143 582	143 582	153 116	157 138	155 608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 320	18 861	40 608	22 910	22 910	22 910	24 356	25 868	27 353
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Households	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Payments for capital assets	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

The programme's budget increased by 20.4 per cent in the 2016/17 compared with the main appropriation budget and continues to increase over the MTEF by 5.9 per cent and 3.5 per cent in the 2017/18 and 2018/19 respectively. The increase in the first year of MTEF is as a result of increase in number of markers which is due to the drastic increase in the number of learners. The department was not paying according to the approved tariffs institutions which provided accommodation for markers and facilities used during marking and furthermore the department is obliged to provide full meals to be in par with other provinces of which morning and afternoon tea was not offered in the past.

Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	80.1%	80.2%
7.2	Percentage of Grade 12 learners passing at bachelor level in the NSC	29%	31.6%	33.6%
7.3	Percentage of Grade 12 learners achieving 50% and more in Mathematics	31.1%	33.3%	36.0%
7.4	Percentage of Grade 12 learners achieving 50% and more in Physical Science	34%	37%	40%
7.5	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	58.2%	60.2%	62.2%

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2016/17	2017/18	2018/19
7.6	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	57.5%	59.5%	61.5%
7.7	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	64.7%	66.7%	68.7%
7.8	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	45.1%	47.1%	49.1%
7.9	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	56.3%	60.3%	64.3%
7.10	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	12.8%	14.8%	16.8%
7.11	No. of teachers enrolled for CPDC in Mathematics, Sciences, & Commercial subjects.	300	340	340
7.12	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences, & Commercial subjects.	80	85	85
7.13	Number of schools supported through the provision of resources related to Life Skills in the classroom.	2,100	2,200	2,300

Other programme information

Personnel numbers and costs: Education

Table 3.11 reflects the personnel estimates per programme over the seven year period.

Table 3.11 : 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 ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Total	67 652	17 554 909	68 209	18 709 915	68 419	19 797 846	66 098	2 573	68 671	20 725 879	68 687	22 351 417	68 511	23 926 052	68 511	25 541 803	-0.1%	7.2%	100.0%
Programme																			
1. Administration	3 473	861 132	3 369	898 535	3 206	1 138 854	3 105	186	3 291	1 204 709	3 291	1 369 093	3 291	1 462 431	3 291	1 562 378	-	9.1%	6.0%
2. Public Ordinary School Education	55 553	16 201 834	56 562	17 263 623	55 629	18 077 144	53 690	1 329	55 019	18 879 822	55 019	20 238 730	55 019	21 675 477	55 019	23 143 046	-	7.0%	90.7%
3. Independent School Subsidies	-	-	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 326	277 212	1 328	306 402	1 347	327 907	1 481	-	1 481	347 926	1 481	392 978	1 481	419 885	1 481	448 640	-	8.8%	1.7%
5. Early Childhood Development	2 260	74 783	2 285	89 421	3 201	105 116	1 717	1 058	2 775	103 262	2 791	109 127	2 615	111 935	2 615	114 912	-2.0%	3.6%	0.5%
6. Infrastructure Development	-	37	6	2 112	9	2 338	51	-	51	10 650	51	23 413	51	25 012	51	26 721	-	38.9%	0.1%
7. Examination And Education Related Services	5 039	139 911	4 658	149 689	5 026	146 467	6 053	-	6 053	179 510	6 053	218 076	6 053	231 312	6 053	246 106	-	11.1%	0.9%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	67 652	17 554 909	68 209	18 709 915	68 419	19 797 846	66 098	2 573.0	68 671	20 725 879.0	68 687	22 351 417.0	68 511	23 926 051.7	68 511	25 541 803.0	-0.1%	7.2%	100.0%

There is no significant increase in the number of personnel over the MTEF and the costing was based on those numbers. The reality is that a number of employees with the relevant skills are exiting the system and the challenge is providing relevant number and quality of educators to replace those that have exited because the sector is less attractive to the young generation.

The assumption is that the recruitment of staff will remain within the number and budget provided through-out the MTEF.

Total personnel number increase by 16 from 68670 in 2015/16 to R68 686 in 2016/17 due to increase in the number of EPWP beneficiaries under ECD programme. Furthermore the variance of 176 from 68686 in 2016/17 and 68510 in 2017/18 and 2018/19 outer year is as result of non-allocation of EPWP social grant in those years.

Training

Tables 3.12 (a) and 3.12 (b) provide payment and information on training over the seven year period.

Table 3.12(a) : 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	67 681	48 480	51 813	50 196	50 196	50 196	52 856	55 499	58 718
Subsistence and travel	115	2 016	2 267	2 396	2 396	2 396	2 523	2 649	2 803
Payments on tuition	64 725	16 000	16 000	33 730	33 730	33 730	35 517	37 293	39 456
Other	2 841	30 464	33 546	14 070	14 070	14 070	14 816	15 557	16 459
2. Public Ordinary School Education	30 534	34 812	18 489	14 354	14 354	14 354	15 115	15 871	16 791
Subsistence and travel	20	3 962	4 410	4 612	4 612	4 612	4 857	5 100	5 396
Payments on tuition	30 046	30 850	14 079	9 742	9 742	9 742	10 258	10 771	11 396
Other	468	-	-	-	-	-	-	-	-
3. Independent School Subsidies	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
4. Public Special School Education	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
5. Early Childhood Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
6. Infrastructure Development	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
7. Examination And Education Related	-	-	-	-	-	-	-	-	-
Subsistence and travel	-	-	-	-	-	-	-	-	-
Payments on tuition	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total payments on training	98 215	83 292	70 302	64 550	64 550	64 550	67 971	71 370	75 509

Information on training

The department has made a provision for internship for this current financial year and over the MTEF.

Annexure to Vote 3:

Education

Table 3.13: 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 781	30 892	32 068	38 877	32 974	32 974	34 095	35 972	37 989
Sales of goods and services produced by department	30 781	30 876	32 055	38 744	32 841	32 841	34 072	35 947	37 961
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 781	30 876	32 055	38 744	32 841	32 841	34 072	35 947	37 961
Of which									
Commission on Insurance	29 095	28 899	30 640	32 598	29 772	29 772	31 796	33 640	35 591
Examination Certificates	636	671	774	601	601	601	750	790	801
Parking Fees	267	277	271	309	260	260	280	280	280
Rentals	145	84	58	414	414	414	402	422	460
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	16	13	133	133	133	23	25	28
Transfers received from:	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20	8	-	-	10	10	-	-	-
Interest	20	8	-	-	10	10	-	-	-
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Transactions in financial assets and liabilities	11 044	3 635	6 124	11 414	15 025	15 025	9 300	9 500	9 750
Total departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739

Table 3.14(a): 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
Current payments	19 644 386	20 428 087	21 725 068	23 412 795	22 962 738	22 753 912	24 680 664	26 013 953	27 674 403
Compensation of employees	17 554 909	18 709 915	19 797 846	21 515 773	21 054 513	20 725 879	22 351 417	23 926 052	25 541 803
Salaries and wages	15 295 816	16 292 928	17 278 397	18 413 943	18 177 375	17 975 867	19 261 935	20 625 704	22 001 165
Social contributions	2 259 093	2 416 987	2 519 449	3 101 830	2 877 138	2 750 012	3 089 482	3 300 348	3 540 638
Goods and services	2 089 476	1 718 172	1 927 222	1 897 022	1 908 225	2 028 033	2 329 247	2 087 901	2 132 600
Administrative fees	729	3	1 178	690	467	467	560	670	727
Advertising	1 132	918	941	2 825	4 015	3 817	2 392	2 345	2 286
Minor assets	4 049	400	778	11 848	22 860	22 938	9 351	11 087	10 102
Audit cost: External	10 286	11 740	13 686	14 131	14 131	14 131	14 726	15 439	16 187
Bursaries: Employees	90 640	44 785	28 483	16 312	13 212	13 212	19 042	20 098	19 508
Catering: Departmental activities	28 511	21 656	14 492	23 404	22 984	22 817	32 717	36 153	33 911
Communication (C&S)	30 441	32 285	39 693	27 977	27 589	27 052	39 001	40 485	39 738
Computer services	48 004	27 275	34 381	44 656	38 119	37 884	38 896	39 891	37 293
Consultants and professional services: Business and advisory services	40 835	10 877	10 813	19 835	4 428	4 428	14 189	14 388	13 795
Consultants and professional services: Legal costs	877	-	169	-	-	-	-	-	-
Contractors	38 141	49 045	44 787	38 387	50 284	53 456	74 214	67 379	68 967
Agency and support / outsourced services	893 043	767 317	900 354	836 344	835 757	881 204	942 233	970 261	1 031 780
Entertainment	-	3	-	2	2	2	2	2	2
Fleet services (including government motor transport)	17 676	13 066	12 231	15 071	15 071	15 071	17 141	18 025	16 040
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	31	1 267	2 067	2 067	981	2 011	1 926
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	491 519	436 273	439 724	386 289	376 316	376 316	574 514	259 546	267 244
Inventory: Materials and supplies	357	1	-	206	206	206	108	71	74
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Other supplies	5	28 678	-	37 428	36 728	36 728	63 267	67 899	68 781
Consumable supplies	20 105	8 961	5 682	11 259	12 049	12 064	21 276	24 006	22 925
Consumable: Stationery, printing and office supplies	74 633	56 355	90 484	79 620	88 282	90 222	83 643	82 766	82 550
Operating leases	27 134	24 987	27 339	31 152	33 152	63 343	37 337	36 956	34 906
Property payments	10 542	17 873	18 054	64 288	69 426	73 272	68 523	95 503	75 946
Transport provided: Departmental activity	104 675	104 634	116 428	141 138	141 138	141 138	145 930	153 011	161 880
Travel and subsistence	55 575	46 382	117 064	69 506	72 446	107 839	98 134	104 473	100 981
Training and development	306	912	415	9 254	13 144	13 144	3 930	3 977	4 095
Operating payments	84 599	6 739	7 343	9 716	8 564	9 179	9 718	6 579	6 213
Venues and facilities	2 855	1 875	1 618	4 407	4 796	4 990	13 738	13 052	12 823
Rental and hiring	190	9	11	10	290	344	1 327	1 228	1 285
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	791 992	1 082 904	1 317 920	1 085 121	1 406 539	1 440 365	1 566 943	1 335 306	1 031 793
Provinces and municipalities	221	225	233	380	50 380	50 380	401	422	443
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	221	225	233	380	50 380	50 380	401	422	443
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	221	225	233	380	50 380	50 380	401	422	443
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Non-profit institutions	630 428	905 407	1 079 847	885 267	1 156 619	1 156 763	1 351 532	1 108 946	795 843
Households	147 549	158 863	198 118	177 958	178 024	211 706	192 132	201 617	209 775
Social benefits	143 403	146 587	187 600	159 517	159 517	192 009	177 958	186 884	198 171
Other transfers to households	4 146	12 276	10 518	18 441	18 507	19 697	14 174	14 733	11 604
Payments for capital assets	572 091	1 136 988	1 328 084	786 789	915 428	1 090 428	924 139	742 908	805 924
Buildings and other fixed structures	567 747	1 132 849	1 314 374	745 371	871 252	1 046 252	857 326	712 409	773 395
Buildings	567 747	1 132 849	1 314 325	745 371	871 252	1 046 252	857 326	712 409	773 395
Other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	4 344	4 139	13 710	41 418	44 176	44 176	59 463	29 199	31 129
Transport equipment	422	711	10 738	12 361	13 891	13 891	1 000	1 000	1 000
Other machinery and equipment	3 922	3 428	2 972	29 057	30 285	30 285	58 463	28 199	30 129
Software and other intangible assets	-	-	-	-	-	-	7 350	1 300	1 400
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: unauthorised expenditure	166 695	-	-	-	-	-	42 234	-	-
Baseline available for spending	20 841 774	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Table 3.14(b): 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
Current payments	1 123 637	1 081 813	1 347 079	1 461 069	1 451 817	1 439 723	1 615 408	1 709 386	1 801 207
Compensation of employees	861 132	898 535	1 138 854	1 250 555	1 250 295	1 204 709	1 372 174	1 462 686	1 561 810
Salaries and wages	751 069	784 871	995 439	1 075 601	1 075 366	1 045 514	1 176 974	1 252 032	1 336 831
Social contributions	110 063	113 664	143 415	174 954	174 929	159 195	195 200	210 654	224 979
Goods and services	262 505	183 278	208 225	210 514	201 522	235 014	243 234	246 700	239 397
Administrative fees	314	3	1 178	80	80	80	-	-	-
Advertising	742	751	322	786	1 306	1 306	1 342	1 359	1 298
Assets less than the capitalisation threshold	5	220	420	3 552	744	744	4 122	6 123	5 364
Audit cost: External	10 286	11 740	13 686	14 131	14 131	14 131	14 726	15 439	16 187
Bursaries: Employees	60 594	21 114	10 000	6 570	3 470	3 470	7 300	7 600	7 804
Catering: Departmental activities	574	301	854	2 777	2 677	2 677	2 663	2 783	2 314
Communication (G&S)	30 039	21 573	30 252	24 454	24 754	24 694	28 550	29 963	28 662
Computer services	46 137	22 351	31 553	39 510	32 973	32 973	34 428	35 156	33 329
Consultants and professional services: Business and advisory services	3 023	1 668	-	1 458	68	68	320	300	310
Consultants and professional services: Legal costs	877	-	-	-	-	-	-	-	-
Contractors	1 240	678	667	1 308	1 440	1 440	2 578	2 595	2 662
Agency and support / outsourced services	8 742	9 302	5 343	10 591	8 991	8 991	11 069	11 622	11 053
Entertainment	-	3	-	2	2	2	2	2	2
Fleet services (including government motor transport)	17 676	12 321	12 231	15 071	15 071	15 071	17 141	18 025	16 040
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	93	-	125	75	75	616	589	512
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	29	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	5	-	15	35	35	-	-	-
Inventory: Materials and supplies	-	1	-	100	100	100	108	71	74
Inventory: Other supplies	5	-	-	-	-	-	-	-	-
Consumable supplies	658	2 405	2 701	3 709	3 679	3 679	4 463	4 910	4 865
Consumable: Stationery, printing and office supplies	6 555	4 865	6 119	6 771	7 368	7 820	15 683	11 221	11 489
Operating leases	27 134	24 987	24 769	26 704	29 704	30 004	31 140	33 559	31 509
Property payments	6 095	5 731	5 432	7 171	5 994	7 181	9 682	9 973	9 698
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	34 886	35 721	55 489	33 684	34 005	65 618	45 597	47 670	48 780
Training and development	59	764	-	3 514	5 304	5 304	2 100	2 177	2 195
Operating payments	6 600	5 952	6 756	7 549	8 009	8 009	7 481	3 293	2 963
Venues and facilities	119	691	453	882	1 542	1 542	1 498	1 619	1 610
Rental and hiring	145	9	-	-	-	-	625	651	677
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	32 255	34 715	28 959	42 389	42 455	45 238	34 559	36 138	34 715
Provinces and municipalities	221	225	233	380	380	380	401	422	443
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	221	225	233	380	380	380	401	422	443
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	221	225	233	380	380	380	401	422	443
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 636	6 700	807	12 420	12 420	12 420	-	-	-
Households	29 398	27 790	27 919	29 589	29 655	32 438	34 158	35 716	34 272
Social benefits	25 261	16 143	17 416	19 759	19 759	22 542	20 057	21 060	22 748
Other transfers to households	4 137	11 647	10 503	9 830	9 896	9 896	14 101	14 656	11 524
Payments for capital assets	1 373	1 131	12 148	18 514	26 584	26 584	45 912	10 118	10 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 373	1 131	12 148	18 514	26 584	26 584	39 562	10 118	10 324
Transport equipment	422	711	10 738	12 361	13 891	13 891	1 000	1 000	1 000
Other machinery and equipment	951	420	1 410	6 153	12 693	12 693	38 562	9 118	9 324
Software and other intangible assets	-	-	-	-	-	-	6 350	-	-
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246
Less: unauthorised expenditure	-	-	-	-	-	-	28 839	-	-
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 667 040	1 755 642	1 846 246

Table 3.14(c): 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
Current payments	17 855 184	18 664 599	19 659 803	21 058 221	20 600 104	20 398 549	22 024 877	23 191 866	24 736 314
Compensation of employees	16 201 834	17 263 823	18 077 144	19 626 081	19 166 959	18 879 822	20 220 519	21 655 779	23 123 539
Salaries and wages	14 095 634	15 009 890	15 754 078	16 755 157	16 521 295	16 348 061	17 396 962	18 640 823	19 887 274
Social contributions	2 106 200	2 253 733	2 323 066	2 870 924	2 645 664	2 531 761	2 823 557	3 014 956	3 236 265
Goods and services	1 653 349	1 400 976	1 582 659	1 432 140	1 433 145	1 518 727	1 804 358	1 536 087	1 612 775
Administrative fees	415	-	-	600	374	374	460	550	600
Advertising	202	67	17	192	212	212	750	760	760
Assets less than the capitalisation threshold	4 044	60	358	916	916	994	245	338	343
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	30 046	23 671	18 483	9 742	9 742	9 742	10 742	11 298	10 804
Catering: Departmental activities	3 336	9 704	1 185	3 090	3 372	3 205	6 782	9 229	8 079
Communication (G&S)	-	10 553	9 351	2 273	2 273	1 796	8 707	8 707	9 212
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 847	269	213	625	625	625	544	714	664
Consultants and professional services: Legal costs	-	-	169	-	-	-	-	-	-
Contractors	31 986	32 481	31 742	31 254	31 106	34 278	52 302	56 156	57 107
Agency and support / outsourced services	858 007	749 091	880 267	803 606	803 606	849 053	908 133	932 213	994 717
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	745	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	1 000	1 050	1 050	70	1 270	1 270
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	491 519	416 615	431 106	351 813	349 592	349 592	559 900	244 712	252 975
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	28 678	-	37 404	36 704	36 704	41 255	43 111	45 822
Consumable supplies	18 844	4 942	262	3 193	4 043	4 058	10 808	12 465	12 018
Consumable: Stationery, printing and office supplies	1 189	6 885	33 519	12 275	15 708	17 196	18 805	18 517	17 693
Operating leases	-	-	2 570	3 448	3 448	33 339	3 197	3 397	3 397
Property payments	-	8 735	2 055	3 395	1 257	3 916	3 469	3 469	3 670
Transport provided: Departmental activity	104 675	104 634	116 428	141 103	141 103	141 103	145 830	152 911	161 780
Travel and subsistence	7 354	3 217	54 304	19 936	19 530	22 483	26 756	29 590	25 443
Training and development	247	148	415	5 640	7 840	7 840	1 730	1 800	1 900
Operating payments	77 748	145	162	-	-	449	1 224	1 330	1 256
Venues and facilities	42	336	48	625	634	654	2 447	3 393	3 101
Rental and hiring	45	-	5	10	10	64	202	157	164
Interest and rent on land	1	-	-	-	-	-	-	-	-
Interest	1	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	613 641	887 990	1 085 621	848 651	1 170 003	1 197 029	1 330 634	1 089 678	776 223
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipalities	-	-	-	-	50 000	50 000	-	-	-
Municipal agencies and funds	-	-	-	-	50 000	50 000	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Non-profit institutions	498 165	760 278	919 763	702 719	974 071	974 071	1 175 237	926 478	603 560
Households	115 476	127 712	165 858	145 932	145 932	172 958	155 397	163 200	172 663
Social benefits	115 467	127 463	165 858	137 390	137 390	163 226	155 397	163 200	172 663
Other transfers to households	9	249	-	8 542	8 542	9 732	-	-	-
Payments for capital assets	13 936	3 008	26 530	21 242	12 523	12 523	17 651	18 088	19 543
Buildings and other fixed structures	10 965	-	26 197	-	-	-	-	-	-
Buildings	10 965	-	26 197	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 373 162	24 299 632	25 532 080
Less: unauthorised expenditure	162 917	-	-	-	-	-	13 395	-	-
Baseline available for spending	18 319 844	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 359 767	24 299 632	25 532 080

Table 3.14(d): 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
Current payments	-	133	-	-	-	-	-	-	-
Compensation of employees	-	133	-	-	-	-	-	-	-
Salaries and wages	-	133	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Transfers and subsidies	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Non-profit institutions	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Less: unauthorised expenditure	3 778								
Baseline available for spending	82 737	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

Table 3.14(e): 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
Current payments	278 099	306 432	328 857	353 449	353 449	349 064	394 876	421 943	450 485
Compensation of employees	277 212	306 402	327 907	352 311	352 311	347 926	392 978	419 885	448 640
Salaries and wages	241 174	263 183	282 067	303 330	303 330	297 524	338 364	361 557	386 346
Social contributions	36 038	43 219	45 840	48 981	48 981	50 402	54 614	58 328	62 294
Goods and services	887	30	950	1 138	1 138	1 138	1 898	2 058	1 845
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	87	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	700	800	650
Catering: Departmental activities	-	-	-	-	-	-	100	100	100
Consultants and professional services: Business and advisory services	-	2	-	-	-	-	-	-	-
Contractors	70	-	-	-	-	-	250	250	250
Consumable supplies	-	1	-	-	-	-	288	288	205
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Travel and subsistence	726	27	945	1 138	1 138	1 138	510	570	590
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	4	-	5	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	50	50	50
Rental and hiring	-	-	-	-	-	-	-	-	-
Transfers and subsidies	44 097	46 751	50 958	51 166	51 166	54 967	53 878	56 572	59 853
Non-profit institutions	43 112	45 085	47 654	50 192	50 192	50 336	52 852	55 495	58 714
Households	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Social benefits	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

Table 3.14(f): 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
Current payments	111 925	116 409	125 599	163 279	163 279	162 492	172 438	174 514	174 232
Compensation of employees	74 783	89 421	105 116	105 826	104 783	103 262	111 168	111 935	114 912
Salaries and wages	74 284	88 408	103 616	105 082	104 039	101 733	110 167	111 248	114 207
Social contributions	499	1 013	1 500	744	744	1 529	1 001	687	705
Goods and services	37 142	26 988	20 483	57 453	58 496	59 230	61 270	62 579	59 320
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	24	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	-	89	-	1 566	15 688	15 688	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	300	400	250
Catering: Departmental activities	12 826	69	47	2 211	1 711	1 711	2 063	2 540	2 428
Communication (G&S)	2	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	16 788	8 938	10 600	13 353	3 076	3 076	13 175	13 374	12 821
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	1 320	1 320	-	-
Agency and support / outsourced services	25	-	6	-	-	-	1 500	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	800	800	150	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	14 148	4 894	32 773	24 501	24 501	12 514	12 514	11 814
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	24	24	24	22 012	24 788	22 959
Consumable supplies	-	-	5	250	280	280	300	250	250
Consumable: Stationery, printing and office supplies	6 835	3 485	4 047	2 875	4 875	4 875	1 380	1 365	1 350
Operating leases	-	-	-	-	-	-	3 000	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	35	35	35	100	100	100
Travel and subsistence	616	231	828	4 366	5 866	6 495	4 176	6 648	6 748
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	26	28	33	-	-	105	-	-	-
Venues and facilities	-	-	23	-	320	-	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	164	1 243	5 977	1 547	1 547	1 763	1 780	77	80
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	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	164	1 243	151	69	69	285	73	77	80
Social benefits	164	863	136	-	-	216	-	-	-
Other transfers to households	-	380	15	69	69	69	73	77	80
Payments for capital assets	-	-	447	-	-	-	-	-	-
Buildings and other fixed structures	-	-	49	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	-	-	398	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	398	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

Table 3.14(g): 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
Current payments	7 638	14 189	17 582	59 690	83 142	80 992	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Salaries and wages	37	2 112	2 188	9 393	11 965	9 490	18 337	19 936	21 633
Social contributions	-	-	170	242	835	1 160	5 076	5 076	5 088
Goods and services	7 601	12 077	15 224	50 055	70 342	70 342	65 371	83 339	63 655
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	77	-	-	-	750	750	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	-	-	-	-	-
Computer services	-	-	-	-	-	-	1 100	1 100	600
Contractors	-	12 061	8 171	-	10 494	10 494	10 356	1 793	1 792
Agency and support / outsourced services	7 524	-	-	-	-	-	-	-	-
Property payments	-	-	7 014	49 757	58 210	58 210	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	16	39	210	550	550	4 600	4 600	4 600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	338	338	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 288 128	745 438	871 986	1 046 986	857 826	712 909	774 258
Buildings and other fixed structures	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Buildings	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	67	734	734	500	500	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	67	734	734	500	500	863
Heritage Assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

Table 3.14(h): 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
Current payments	267 903	244 512	246 148	317 087	310 947	323 092	384 281	407 893	421 789
Compensation of employees	139 911	149 689	146 467	171 365	167 365	179 510	231 165	250 755	266 181
Salaries and wages	133 618	144 331	141 009	165 380	161 380	173 545	221 131	240 108	254 874
Social contributions	6 293	5 358	5 458	5 985	5 985	5 965	10 034	10 647	11 307
Goods and services	127 992	94 823	99 681	145 722	143 582	143 582	153 116	157 138	155 608
Administrative fees	-	-	-	10	13	13	100	120	127
Advertising	-	100	602	1 847	1 747	1 549	300	226	228
Assets less than the capitalisation threshold	-	31	-	5 814	5 512	5 512	4 984	4 626	4 395
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 775	11 582	12 406	15 326	15 224	15 224	21 109	21 501	20 990
Communication (G&S)	400	159	90	1 162	562	562	1 744	1 815	1 864
Computer services	1 867	4 924	2 828	5 146	5 146	4 911	3 368	3 635	3 364
Consultants and professional services: Business and advisory services	10 177	-	-	4 399	659	659	150	-	-
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	4 845	3 825	4 207	5 825	5 924	5 924	7 228	6 585	7 156
Agency and support / outsourced services	18 745	8 924	14 738	22 147	23 160	23 160	23 121	26 426	26 010
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	31	142	142	142	145	152	144
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	5 505	3 724	1 688	2 188	2 188	2 100	2 320	2 455
Inventory: Materials and supplies	171	-	-	106	106	106	-	-	-
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	603	1 613	2 714	4 107	4 047	4 047	5 417	6 093	5 587
Consumable: Stationery, printing and office supplies	60 054	41 120	46 799	57 699	60 331	60 331	47 775	51 663	52 018
Operating leases	-	-	-	1 000	-	-	-	-	-
Property payments	4 447	3 407	3 553	3 965	3 965	3 965	6 057	6 215	5 915
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	11 993	7 170	5 459	10 172	11 357	11 555	16 495	15 395	14 820
Training and development	-	-	-	100	-	-	100	-	-
Operating payments	221	614	387	2 167	217	278	1 013	1 956	1 994
Venues and facilities	2 694	848	1 094	2 900	2 300	2 474	9 143	7 390	7 462
Rental and hiring	-	-	6	-	280	280	500	420	444
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	15 320	18 861	40 608	22 910	22 910	22 910	24 356	25 868	27 353
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
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	-	-	-	-	-	-	-	-	-
Households	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Social benefits	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	283 223	283 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

Table 3.15(a) :Summary of conditional grants by grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Infrastructure Grant	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634
HIV and AIDS	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
NSNP	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
Technical Secondary Schools Recapitalisation	11 906	3 395	18 061	-	-	-	-	-	-
Dinaledi School Grant	5 732	8 498	2 678	-	-	-	-	-	-
Maths, science and Technology	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
EPWP incentive to Provinces	1 335	-	-	2 150	2 150	2 150	2 000	-	-
EPWP Grant: Social Sector	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-
Total	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(b) :Summary of provincial payment and estimates for conditional grants by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	1 013 999	811 660	913 005	965 685	964 373	941 823	1 047 373	1 117 873	1 163 189
Compensation of employees	47 944	55 131	41 673	78 027	75 149	52 599	63 235	72 542	75 074
Goods and services	966 055	756 529	871 332	887 658	889 224	889 224	984 138	1 045 331	1 088 115
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6	132 007	149 616	180 461	188 657	188 657	189 904	192 510	198 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	131 893	149 616	180 291	188 487	188 487	189 744	192 350	198 350
Households	6	114	-	170	170	170	160	160	160
Payments for capital assets	567 747	1 135 857	1 067 453	766 880	754 996	757 146	760 049	720 200	785 757
Buildings and other fixed structures	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(c) : Summary of provincial payment and estimates for conditional grants by economic classification: Education

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	1 013 999	811 660	913 005	965 685	964 373	941 823	1 047 373	1 117 873	1 163 189
Compensation of employees	47 944	55 131	41 673	78 027	75 149	52 599	63 235	72 542	75 074
Salaries and wages	44 010	51 165	37 057	73 212	70 084	45 436	52 737	62 280	64 699
Social contributions	3 934	3 966	4 616	4 815	5 065	7 163	10 498	10 262	10 375
Goods and services	966 055	756 529	871 332	887 658	889 224	889 224	984 138	1 045 331	1 088 115
of which									
Administrative fees	-	-	-	605	608	382	560	670	727
Advertising	279	100	619	1 495	1 395	1 415	950	880	887
Minor Assets	1 335	-	417	6 224	5 922	5 922	800	260	262
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	1 422	8 683	1 028	4 012	3 910	3 993	3 899	4 746	4 871
Communication (G&S)	-	-	-	1 288	688	688	1 300	1 350	1 428
Computer services	-	-	-	-	-	-	1 100	1 100	600
Consultants and professional services: Business and advisory services	3 254	4 779	-	1 107	-	-	150	-	-
Contractors	571	12 386	8 816	4 647	6 066	5 918	17 758	6 725	6 855
Agency and support / outsourced services	833 821	704 463	822 220	771 851	771 264	771 264	844 722	888 266	948 221
Inventory: Clothing material and accessories	-	-	-	1 000	1 800	1 850	150	1 200	1 200
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 436	12 347	4 592	7 365	7 638	4 824	2 100	2 320	2 455
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Inventory: Other supplies	-	1 464	-	3 000	3 000	2 300	4 959	5 000	5 500
Consumable supplies	18 844	4 877	3	3 233	3 903	4 053	10 859	12 058	12 087
Consumable: Stationery, printing and office supplies	1 720	638	809	6 473	9 105	10 738	13 167	14 320	15 010
Operating leases	-	-	-	2 148	1 198	1 148	697	897	897
Property payments	-	-	28 129	49 757	49 757	49 757	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8 017	1 175	2 932	13 748	14 933	14 527	24 683	23 690	24 039
Training and development	247	148	415	5 740	5 640	7 840	1 830	1 800	1 900
Operating payments	77 529	468	274	1 950	-	199	352	1 263	1 336
Venues and facilities	1 777	-	35	2 015	1 415	1 424	1 990	1 890	2 068
Rental and hiring	-	-	-	-	280	280	530	450	474
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	6	132 007	149 616	180 461	188 657	188 657	189 904	192 510	198 510
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	131 893	149 616	180 291	188 487	188 487	189 744	192 350	198 350
Households	6	114	-	170	170	170	160	160	160
Social benefits	6	114	-	170	170	170	160	160	160
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	567 747	1 135 857	1 067 453	766 880	754 996	757 146	760 049	720 200	785 757
Buildings and other fixed structures	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Buildings	567 747	1 132 849	1 067 120	745 371	742 206	744 356	741 248	701 672	765 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 008	333	21 509	12 790	12 790	17 801	17 228	18 962
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	1 581 752	2 079 524	2 130 074	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456

Table 3.15(d) : Summary of payments and estimates: Programme 6- Infrastructure Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	7 638	14 189	38 697	59 690	62 855	60 705	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Salaries and wages	37	2 112	2 188	8 093	11 008	9 490	18 337	19 936	21 633
Social contributions	-	-	170	1 542	1 792	1 160	5 076	5 076	5 088
Goods and services	7 601	12 077	36 339	50 055	50 055	50 055	65 371	83 339	63 655
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	77	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	88	88	88	-	-	-
Computer services	-	-	-	-	-	-	1 100	1 100	600
Contractors	-	12 061	8 170	-	-	-	10 356	1 793	1 792
Agency and support / outsourced services	7 524	-	-	-	-	-	-	-	-
Property payments	-	-	28 129	49 757	49 757	49 757	49 315	75 846	56 663
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	16	40	210	210	210	4 600	4 600	4 600
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 057 625	745 438	742 273	744 423	741 748	702 172	766 258
Buildings and other fixed structures	556 782	1 132 849	1 057 625	745 371	742 206	744 356	741 248	701 672	765 395
Buildings	556 782	1 132 849	1 057 625	745 371	742 206	744 356	741 248	701 672	765 395
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	67	67	67	500	500	863
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	67	67	67	500	500	863
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634

Table 3.15(e) : Summary of payments and estimates: Programme 7- HIV AND AIDS

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
R thousand									
Current payments	12 574	13 704	9 610	30 585	25 585	25 585	32 130	35 239	37 288
Compensation of employees	2 437	1 356	1 445	6 880	1 880	1 880	4 781	10 265	10 813
Salaries and wages	2 120	1 194	1 279	6 614	1 614	1 614	4 480	9 943	10 481
Social contributions	317	162	166	266	266	266	301	322	332
Goods and services	10 137	12 348	8 165	23 705	23 705	23 705	27 349	24 974	26 475
<i>of which</i>									
Administrative fees	-	-	-	5	8	8	100	120	127
Advertising	-	100	602	1 303	1 203	1 203	200	120	127
Minor Assets	-	-	81	5 308	5 006	5 006	600	20	22
Catering: Departmental activities	538	37	490	1 050	948	948	1 200	1 300	1 375
Communication (G&S)	-	-	-	600	-	-	1 300	1 350	1 428
Consultants and professional services: Business and advisory services	127	-	-	-	-	-	150	-	-
Contractors	542	324	641	1 360	1 459	1 459	2 553	1 401	1 482
Agency and support / outsourced services	-	-	-	851	264	264	243	2 200	2 328
Inventory: Learner and teacher support material	-	5 505	3 724	1 500	2 000	2 000	2 100	2 320	2 455
Inventory: Medical supplies	-	5 001	1 043	-	702	702	2 267	600	635
Consumable supplies	-	-	-	120	60	60	361	500	529
Consumable: Stationery, printing and office supplies	1 094	494	476	3 700	6 332	6 332	8 350	8 450	8 940
Operating leases	-	-	-	1 000	-	-	-	-	-
Travel and subsistence	6 059	487	875	3 458	4 643	4 643	5 473	3 610	3 819
Training and development	-	-	-	100	-	-	100	-	-
Operating payments	-	400	198	1 950	-	-	352	1 263	1 336
Venues and facilities	1 777	-	35	1 400	800	800	1 500	1 300	1 428
Rental and hiring	-	-	-	-	280	280	500	420	444
Transfers and subsidies to¹:	-	-	-	90	90	90	100	100	100
Households	-	-	-	90	90	90	100	100	100
Social benefits	-	-	-	90	90	90	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	200	200	200	1 080	-	-
Machinery and equipment	-	-	-	200	200	200	1 080	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	200	200	200	1 080	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388

Table 3.15(f) :Summary of payments and estimates:Programme 2- NSNP

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	959 023	740 745	848 658	851 206	851 906	831 506	897 134	946 993	1 007 095
Compensation of employees	20 506	22 305	24 782	58 960	58 960	38 560	33 000	37 265	37 540
Salaries and wages	17 042	18 504	20 572	55 968	55 968	32 838	28 211	32 401	32 585
Social contributions	3 464	3 801	4 210	2 992	2 992	5 722	4 789	4 864	4 955
Goods and services	938 517	718 440	823 876	792 246	792 946	792 946	864 134	909 728	969 555
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	202	-	17	192	192	212	750	760	760
Minor Assets	1 162	-	336	200	200	200	200	240	240
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	832	8 634	459	2 804	2 804	2 331	2 046	2 746	2 746
Communication (G&S)	-	-	-	600	600	600	-	-	-
Contractors	-	-	-	2 747	2 747	2 694	2 754	2 931	2 931
Agency and support / outsourced services	826 297	704 463	822 220	771 000	771 000	771 000	844 479	886 066	945 893
Inventory: Clothing material and accessories	-	-	-	1 000	1 000	1 050	-	1 200	1 200
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	5 198	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	7 419	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	1 259	1 259	1 259	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 488	4 877	3	3 113	3 813	3 892	10 448	11 558	11 558
Consumable: Stationery, printing and office supplies	617	144	333	423	423	501	620	870	870
Operating leases	-	-	-	1 148	1 148	1 148	697	897	897
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	773	254	209	2 120	2 120	2 081	1 970	2 240	2 240
Training and development	-	-	223	5 640	5 640	5 640	-	-	-
Operating payments	77 529	68	76	-	-	199	-	-	-
Venues and facilities	-	-	-	-	-	139	140	190	190
Rental and hiring	-	-	-	-	-	-	30	30	30
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Transfers and subsidies to¹:	6	132 007	135 790	178 893	178 893	178 893	188 097	192 410	198 410
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions	-	131 893	135 790	178 813	178 813	178 813	188 037	192 350	198 350
Households	6	114	-	80	80	80	60	60	60
Social benefits	6	114	-	80	80	80	60	60	60
Other transfers to households									
Payments for capital assets	-	-	-	700	-	-	200	300	300
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	700	-	-	200	300	300
Transport equipment									
Other machinery and equipment				700	-	-	200	300	300
Payments for financial assets									
Total economic classification	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805

Table 3.15(g): Summary of payments and estimates: Programme 2- Technical Secondary Schools Recapitalisation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
R thousand									
Current payments	941	387	566	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	941	387	566	-	-	-	-	-	-
<i>of which</i>									
Catering: Departmental activities	35	4	32	-	-	-	-	-	-
Inventory: Materials and supplies	186	-	-	-	-	-	-	-	-
Travel and subsistence	473	235	534	-	-	-	-	-	-
Training and development	247	148	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	8 000	-	-	-	-	-	-
Non-profit institutions	-	-	8 000	-	-	-	-	-	-
Payments for capital assets	10 965	3 008	9 495	-	-	-	-	-	-
Buildings and other fixed structures	10 965	-	9 495	-	-	-	-	-	-
Buildings	10 965	-	9 495	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	3 008	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	3 008	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	11 906	3 395	18 061	-	-	-	-	-	-

Table 3.15(h): Summary of payments and estimates: Programme 2- Dinaledi Schools

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
R thousand									
Current payments	5 732	8 498	2 345	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 732	8 498	2 345	-	-	-	-	-	-
<i>of which</i>									
Administrative fees	-	-	-	-	-	-	-	-	-
Minor Assets	173	-	-	-	-	-	-	-	-
Catering: Departmental activities	17	8	6	-	-	-	-	-	-
Contractors	29	-	5	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	4 436	6 842	868	-	-	-	-	-	-
Inventory: Other supplies	-	1 464	-	-	-	-	-	-	-
Consumable supplies	356	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	9	-	-	-	-	-	-	-	-
Travel and subsistence	712	183	1 274	-	-	-	-	-	-
Training and development	-	-	192	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	333	-	-	-	-	-	-
Machinery and equipment	-	-	333	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	333	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	5 732	8 498	2 678	-	-	-	-	-	-

Table 3.15(i): Summary of payments and estimates: Programme 5- EPWP Incentive Grant to Provinces

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	1 335	-	-	2 150	2 150	2 150	2 000	-	-
Compensation of employees	1 335	-	-	1 043	-	-	300	-	-
Salaries and wages	1 335	-	-	1 043	-	-	-	-	-
Social contributions	-	-	-	-	-	-	300	-	-
Goods and services	-	-	-	1 107	2 150	2 150	1 700	-	-
of which									
Consultants and professional services: Business and advisory services	-	-	-	1 107	-	-	-	-	-
Contractors	-	-	-	-	1 320	1 320	1 500	-	-
Inventory: Clothing material and accessories	-	-	-	-	800	800	150	-	-
Consumable supplies	-	-	-	-	30	30	50	-	-
Transfers and subsidies to¹:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 335	-	-	2 150	2 150	2 150	2 000	-	-

Table 3.15(j): Summary of payments and estimates: Programme 5- EPWP Grant-Social Sector

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand									
Current payments	26 756	34 137	13 129	1 617	1 617	1 617	1 793	-	-
Compensation of employees	23 629	29 358	13 088	1 509	1 509	1 509	1 741	-	-
Salaries and wages	23 476	29 355	13 018	1 494	1 494	1 494	1 709	-	-
Social contributions	153	3	70	15	15	15	32	-	-
Goods and services	3 127	4 779	41	108	108	108	52	-	-
of which									
Catering: Departmental activities	-	-	41	108	108	108	52	-	-
Consultants and professional services: Business and advisory services	3 127	4 779	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces ²	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-

Table 3.15(k) : Summary of payments and estimates: Programme 2-Maths, science and Technology

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	-	-	-	20 437	20 260	20 260	25 532	27 290	28 430
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	20 437	20 260	20 260	25 532	27 290	28 430
of which	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	600	600	374	460	550	600
Advertising	-	-	-	-	-	-	-	-	-
Minor Assets	-	-	-	716	716	716	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	50	50	606	601	700	750
Contractors	-	-	-	540	540	445	595	600	650
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	4 606	4 379	1 665	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	3 000	3 000	2 300	4 959	5 000	5 500
Consumable supplies	-	-	-	-	-	71	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	2 350	2 350	3 905	4 197	5 000	5 200
Operating leases	-	-	-	-	50	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	7 960	7 960	7 593	12 640	13 240	13 380
Training and development	-	-	-	-	-	2 200	1 730	1 800	1 900
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	615	615	485	360	400	450
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	-	-	-	-	8 196	8 196	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	8 196	8 196	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	20 542	12 523	12 523	17 021	17 728	19 199
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	20 542	12 523	12 523	16 021	16 428	17 799
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	20 542	12 523	12 523	16 021	16 428	17 799
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629