
To be appropriated by Vote in 2017/18	R12 739 378 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

1. Overview

1.1 Vision

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

1.2 Mission

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

1.3 Core function and responsibilities

The core function and responsibilities for 2017/18 is to ensure the effective delivery of quality education programmes for the Free State Province by:

- Managing and oversee Curriculum Management, Educational Development and the implementation thereof through District Management
- Manage and oversee the provisioning of Corporate Services for the Department
- Manage and oversee the provisioning of Internal Audit Services
- Ensure and oversee the provisioning of effective Communication Services

1.4 Main services

- Promotion of sound corporate governance through sustainable use of resources
- Improve the functionality of schools through teacher development and management support and increased accountability
- Increase access to grade R
- Improve learner performance in grade 3, 6, 9 and 12 as demonstrated through regular assessment and tracking of progress
- Provision of infrastructure and learning materials to support quality education

1.5 Acts, rules and regulations

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

- Free State Schools Education Act No. 2 of 2000
- South African Schools Act No. 84 of 1996 (as amended)
- National Education Policy Act, 1996 (Act No. 27 of 1996)
- Annual Division of Revenue Act
- Public Finance Management Act No. 1 of 1999 (as amended by act 29 of 1999)
- Preferential Procurement Policy Framework Act No.5 of 2000

- Acts Governing Human Resource Development
- Skills Development Act No. 97 of 1998
- Occupation Health and Safety Act No. 85 of 1993
- Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011-2025

Other Regulations

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

1.6 Activities and events relevant to budget decisions

- Education development and professional services
- Quality assurance
- Curriculum services
- Examination and assessment
- Inclusive education
- Sport and youth development in schools
- District management and governance
- Administrative support services
- Teaching and learning in schools, education institutions and grade R
- Continuing professional development (CPD)

1.7 Aligning departmental budgets to achieve government's prescribed outcomes

On a national level the Free State Department of Education (FSDoE) work is directly aligned to the Outcome 1 "*Improved Quality of Basic Education*". The department's Annual Performance Plans (APP) outlines the links to NDP and TSF and national "*Action Plan 2019, towards Schooling 2030*". The government program of action indicated that since 2011 the budget will be centered on the 12 identified outcomes across the Department. The Department of Education mainly contributes to outcome 1: "*Improve the quality of basic education*". To ensure the achievement of this outcome, the following outputs have been identified:

- Strengthen curriculum monitoring and support on day-to-day basis
- Protect teaching time
- Meticulously monitor learner and teacher absenteeism
- Increase capacity to deliver professional teacher development programmes
- Strengthen the quality of school based assessment (SBA)
- Prioritise and increase capacity of district to support primary schools
- Ensure the recruitment and appointment of competent personnel for all positions at all levels
- Strengthen collaboration with higher education institutions (HEIs) on teacher education
- Build strong stakeholder collaboration for improvement of the education system

2. Review of the current financial year (2016/17)

The new policy environment emanating from Action Plan 2014: Towards the Realization of Schooling 2030 and the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa, 2011-2025 has set the Department on a new path towards the delivery of quality education. This Action Plan represents the strategic vision of government in relation to the outcomes that must be achieved towards improving the quality of basic education. The Free State Department of Education undertook a number of initiatives in response to the strategic objectives and targets on the education sector as outlined in the Annual Performance Plan for 2016/17. The imperative to improve learner attainment is fully embraced.

The following are some of the major priorities supported during the 2016/17 financial year:

National School Nutrition Programme (NSNP)

There are 574 695 learners that benefit from this programme in 2016/17. The programme has engaged the services of 3 563 Volunteer Food Handlers (VFHs). VFHs are parents of learners from surrounding areas within the school communities and are employed over a period of 12 months with effect from 01 April 2016 until 31 March 2017. NSNP embarked on a standardised approach in 2016 whereby schools were provided with School Specific Menus to ensure that learners are fed a nutritious meal as per the approved NSNP Menu and School Specific Budgets to assist schools with expenditure on NSNP meals.

Provision of learner teacher support material and infrastructure to support quality education

In 2016 academic year, the Department bought grades 4-6 and grade 11 top up textbooks, grade 11 FET literature and grade 10 mathematics and science textbooks. All books were delivered to schools.

There were schools that introduced new grades in 2016 and the Department procured for these schools during the year.

There are a total of 78 schools with new grades and 2 newly opened schools. Plans have been made to procure textbooks and stationery for these schools. Department ensured that it supplied each learner with the nationally defined textbook package.

Furthermore, the Department also focused on the following during this year:

- Build new schools, refurbish old schools, built laboratories, libraries, halls, admin blocks and toilets for educators and learners
- Provided basic services to the schools such as sewerage, electricity and water.
- Ensure that new and existing facilities have the required furniture and equipment

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

Examinations

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

The steady improvement of the NSC results in the last five years demonstrates that despite the challenges in the system, the 2030 vision of eliminating poverty and reducing inequality through education can materialize. The Free State has achieved 83 percent pass rate after supplementary exams of 2016.

The department conducted the following assessments during the 2016/17 financial year:

- Provincial Common Quarterly tests for grades 1-12 in 2016
- End-of-year Common Exams for Grades 8 and 9 for 2016
- Quarterly tests for ABET level 4 February and September 2016
- Moderation of School Based Assessment (SBA) for ABET level 4 in May/June and September/October for 2016
- SBA moderation for Grades 10, 11 and 12 in 2016
- National Senior Certificate Examinations preparatory examination form 1-29 September 2016
- ABET level 4 examinations in November 2016
- National Senior Certificate Examinations in October/November 2016
- National Senior Certificate Supplementary examinations in February/March 2017

The Department strengthened the implementation of its Provincial Strategy on Learner Attainment in both the Primary and Secondary Schools with the intention to improve both the quality of learning and teaching. The objective of the province for 2016 academic year is to achieve 90/40 matric results which means 90 percent pass rate and 40 percent bachelors. Learners' performance is central to the success of the departments' interventions. In its quest to realize this mission, it will focus on the improvement of the quality of the School Based Assessment (SBA), by administering common provincial quarterly examinations / tests.

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

The Department made a budgetary provision of R41 million in the 2016/17 financial year as part of its strategy to improve learner performance across the grades with the vested interest in the improvement of the 2016 grade 12 National Senior Certificate (NSC) results. The allocation form part of the Internet Broadcast Program (IBP) which covers grades 8-12 and as a result the number of the subjects and hours has been increased so as to sustain good performance across the system. This is part of the Department's strategy to reduce the repetition rate which is high in grades 8-11 and to constantly monitor the quality of teaching and learning. A multiple academic support program will be rolled-out to ensure that this cohort of learners adjust and cope with the high curriculum demand of grade 12. As of 2016, all schools have tracked all their learners from grade R-11 as a means to ensure that differentiated support is provided across the phases and grades with the deliberate intention of reducing the number of learners who are progressed across the system.

Expansion of Grade R

In 2016/17 financial year the department expanded grade R with 80 additional classes in 646 schools and to date 57 additional grade R teachers were appointed bringing the total number of appointed grade R Teachers to 1 511. This has improved access to 40 873 grade R learners. The department is also providing financial support to 263 community-based sites that host 7 908 grade R learners.

Pre-Grade R Training

To ensure quality ECD programmes for the 0-4 year-old children registered at ECD centres, the department has successfully piloted the National Curriculum Framework (NCF) at 50

ECD sites in Mangaung Metropolitan Municipality, exposing 7 858 pre grade R learners. The Department managed to train 723 practitioners, 150 Community Development Practitioners and 75 Social Development Officials on National Curriculum Framework during the 2016/17 financial year.

Grade R Training

In pursuing professional development of Grade R Teachers, the Department has enrolled 20 Grade R teachers for B Ed with the University of South Africa.

The Department has trained 561 grade R Teachers on Mathematics, Language, School Readiness, Daily Programme, Assessment and Lesson Planning during the 2016/17 financial year.

Maths, Science and Technology (MST) Strategy

The Maths, Science and Technology (MST) Conditional Grant currently targets the best performing learners from MST schools across Grade 8 to 12 by exposing them to the best of our teachers in camps which are held for six days per camp for each of the grades 8 to 12 during winter and spring holidays. These programmes have been expanded to accommodate and increased number of learners. One hundred (100) learners in each of the grades 8, 9, 10 and 11 will be supported till they reach Grade 12 and 250 learners currently in grade 12 to improve their attainment to level 7 in English, Maths, Science and Accounting as they complete Grade 12. The Department was able to successfully assist 77 schools during the 2016/17 year with teaching and learning resources.

The camps in June/July for 2016/17 were conducted successfully for 100 Gr 8, 100 Gr 9 and 100 Gr 10 Dinaletsana learners and the Department remain on course to see these learners achieving at level 7 as they complete their Gr 12 studies. 100 Dinaledi learners in Gr 11 were also afforded the opportunity in those camps and 250 Gr 12 Dinaledi learners were also treated to this honour. Over 200 Maths Kits were given to 53 MST Maths, Science and Technology Schools during the third quarter of 2016.

Bursaries Non Employees

The Free State Provincial Government, through the bursary scheme, had managed to produce 396 graduates who are currently employed, 40 students who completed Honours Degree and 1901 students who completed their qualifications from 2009 to 2015.

During the 2016/17 financial year, budget of R260.315 million was allocated to service 4 318 bursary holders of which 3 413 is for local students and 905 for international students in 2016/17 financial year. On annual basis, there is a selection of 500 students of which 200 is selected by the Committee, each MEC's selecting 15 students each HOD's selecting 5 students, Speaker of the Provincial Legislature selecting 15 and the rest is the Premier inclusive of the Top Achievers.

The Department also have students studying in different countries such as 44 students in Belarus, 34 students in Bulgaria, 292 students in China, 196 students in Cuba, 3 students in Germany and 40 to follow, 9 students in India, 117 in Russia and 81 to follow, 89 students in Turkey and 29 students in Portugal.

Inclusive Education

In 2014 the strategy on Screening, Identification, Assessment and Support (SIAS) were adopted. The aim of this strategy is to ensure that all children of school going age who experience barriers to learning, including those who are disabled, will be able to access free

inclusive quality education in primary and secondary schools on an equal basis with other young people in the communities in which they live.

In the 2016/17 financial year R1 million has been set aside to train 1 500 teachers on SIAS and Curriculum Differentiation. At the beginning of June and during the June/July holidays 292 (Foundation, Intermediate, Senior Phases and FET) teachers from 152 schools were trained. In the October 2016 holiday, 699 teachers from 118 schools were trained. The saturation model training (per school in three afternoons) will continue throughout the financial year.

A total number of 1249 teachers, 35 Circuit Managers and 13 Subject Advisors were trained on Curriculum Differentiation. A total number of 1946 of 440 schools were trained on SIAS. This is to ensure that these officials are able to manage diversity in the classroom. Intermediate Phase and FET Phase teachers of Thiboloha and Bartimea School for Deaf, Hard of hearing and visual impaired learners were also trained on South African Sign Language (SASL) at Language of Teaching at Home Language (HL) level.

There are currently 175 Full Service Schools (FSS).

Teacher Development

For 2016/17 financial year, the Department allocated R32.725 million for teacher development. Through Teacher Development Programmes, teachers will be encouraged to work together to learn and share strategies of how to teach content. Furthermore, newly appointed teachers will be inducted and mentored on an ongoing basis.

During this financial year, attention will be given to the Consolidated Teacher Development Plans of the Department of Basic Education (DBE) for 2016-18. Some of the programmes include the following:

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

Sport, Youth, Recreation, Arts and Culture (SYRAC)

The Sport Section with programs like the Schools Leagues in the 12 National prioritized codes massively addresses equal access by all learners across different racial groups, farm school learners, Special Schools and Public Schools and amongst others to the different sporting codes. Transformation and Social Cohesion are through the League Programs intensively tackled.

The MOU between the Minister of Education and the Minister of Sport and Recreation led to the development of the Integrated Schools Sport Framework, which ensures programs from the grassroots and Cluster Level leading to the National Level.

In the process of rolling out this League Program, the previously Non-Rugby Schools get introduced into rugby by training the educators in the game, and on the other hand the former Non-football schools also get introduced into Football, so that the learners get access into the sport and the schools are also able to play against each other. Out of the 12 Codes, the MEC prioritized 5 Codes from the 12 National Codes, being Rugby, Football, Netball, Athletics and Chess.

For the year 2016/2017, in line with the signed MOU on Schools Sport by the Ministers DBE and SRSA, 11 Schools have been identified to be turned into Sport Focus Schools. These Sport Focus Schools will be accommodating identified talented learners in particular Sporting Codes to be trained and developed further for excelling in the particular Sport offered by the particular Sport Focus School. Furthermore, learners were afforded an opportunity of being awarded the Ministerial Bursary of R100,000 through their outstanding performance in the Winter and or Summer Schools Championships. Regrettably however, the Free State Province could not have any learner qualifying for this Ministerial in 2016/2017. With the improved performance in 2017/2018, resulting from the Coaches/Administrators/Technical Officials empowerment programs workshops/Courses, the Free State learners will be in a favourable state to contest once again.

3. Outlook for the coming financial year (2017/18)

The following policy priorities and strategies, amongst others, will be supported in 2017/18 financial year to ensure the realization of the Department's vision.

Maths, Science and Technology (MST) Strategy

The EMSTA strategy (English, Maths, Science and Technology and Accounting) will again refocus on equipping Technical Secondary Schools with equipment, machinery and tools, whilst at the same time not neglecting repairs of all equipment that was bought in the previous years. Broadcasting for 23 MST Schools will continue getting support and Free State will continue treating this as a priority in an effort to bring parity amongst schools. The area of CAT and IT will attempt to close the existing gaps within schools for CAT and IT. A broader representation of schools will be supported at the level of teacher development. Teacher Training will be divided between Technical specific training and Non-Technical Maths and Science Teacher Training. Resourcing will continue being a priority for MST Schools.

Inclusive Education

Training on the policy on Screening, Identification, Assessment and Support (SIAS), Curriculum Differentiation, Guidelines for Full Services Schools as well as training on Guidelines for Special Schools as Resource Centres still continue to empower teachers to support learners who are identified with barriers to learning and to promote curriculum accessibility.

The following training would take place during the 2017/18 financial year on SIAS and Curriculum Differentiation:

4 292 teachers will be trained on SIAS, 482 teachers (cascade model) and 3810 (saturation model).

5 247 teachers will be trained on SIAS, 557 teachers (cascade model) and 4690 (saturation model).

Teacher Development

The primary intention of this programme is to support teachers to deliver curriculum effectively, for their own professional development and to cater for their wellbeing in 2017/18 financial year. The support will cover recognition of teachers on their outstanding performance, induction of newly appointed educators.

During this financial year, attention will be given to the Consolidated Teacher Development Plan of the Department of Basic Education (DBE). Some of the programmes will include the following for both public ordinary and special schools:

- Implementation of Continuing Professional Teacher Development (CPTD) Management System
- Induction of newly appointed SMTs, Teachers, Subject Advisors and Circuit Managers
- Administration of Competency assessment of School Principals
- Training of Library Personnel to manage libraries and promote reading
- Training on Multi Grade Teaching
- Training of Principals in Curriculum and Financial Management
- Training teachers of all public schools on IT to facilitate including knowledge on the use of assistive technology
- Establishment of and support to Professional Learning Communities
- Conducting Teacher self- diagnostic Assessments
- Support to educators who participate in the Professional Bodies
- Teacher appreciation and support, and
- Professional manuals for SACE endorsement.

Sport, Youth, Recreation, Arts and Culture (SYRAC)

The allocation for 2017/18 financial year will be used for the following activities that are planned to take place:

- Schools Leagues
- Code Committees establishment
- Training (Capacity building)
- Physical Education implementation
- Chess for all learners
- Farm Schools Hub Centres
- Hostel Recreational Programs
- Matric Camps Recreational programs

There will also be an increasing of schools during the 2017/18 financial year for participating in the above mentioned activities. Furthermore, more focus will be put on the Chess Game for every learner, by ensuring that all the Primary Schools in the Province are participating in the Chess Festivals arranged within the Circuits/Districts. Sport Festivals will be run especially during the Schools holidays in keeping the Kids/ Learners out of the Streets. A Football League running up to the Provincial level will be organized of which 900 Schools are targeted.

Provision of Learning and Teaching Support Material (LTSM)

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

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

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

School Infrastructure

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

4. Reprioritisation

The Department reprioritised compensation of employees and operational budget to fund Public Ordinary and Public Special Schools according to the norms and standards for schools (national target).

5. Procurement

The financial challenges that the Department is facing has a direct impact on procurement. It puts pressure on the Department to cut spending and reduce deficits. The Department is faced with the challenge to keep adding maximum value while at the same time rigorously reduce spending. Day to day activities will continue even with the reduced budget, therefore procurement will be properly planned and executed and waste will be reduced. The Department will focus on procuring what is needed to enhance the core business of the Department. LTSM is the fundamental core business and will be procured for schools to ensure that all the injustices and inequalities of the past, with regard to learner support, are addressed. All procurement will be done subject to the general principles of fairness, equitability, transparency, competitiveness and cost-effectiveness whilst promoting SMME and BEE.

6. Receipts and financing

6.1 Summary of Receipts

The table below shows the sources of funding for Vote 6: Education over the seven year period from 2013/14 to 2019/20 financial years. The table also compares actual and budget receipts against actual and budgeted payments. As shown, the total receipts for Vote 6 increased from R10.283 billion in 2013/14 to R14.586 billion in 2019/20. The Department receives its funding through a provincial allocation and conditional grants.

Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	9 278 180	9 698 347	10 329 717	10 692 878	10 712 479	10 706 075	11 334 085	12 130 779	13 030 548
<i>of which earmarked</i>									
Provincial Bursaries		434 793	450 000	260 315	260 315	260 315			
HYMATHS		10 000							
School connectivity			15 000	17 000	17 000	17 000	17 000	17 000	17 000
Interventions - matric support programme				10 000	10 000	10 000	10 000	10 000	10 000
LTSM			4 000	10 000	10 000	10 000			
Infrastructure Enhancement Allocation (IEA)		4 664	2 457	15 197	2 000	2 000	16 278	16 216	16 216
Conditional grants	797 015	975 150	1 256 164	1 088 622	1 216 935	1 082 093	1 082 815	1 149 605	1 215 601
Education Infrastructure grant	476 218	607 581	881 568	695 122	811 351	695 122	661 635	690 455	729 120
HIV and Aids (Life skills education) grant	14 441	12 686	11 699	12 967	12 980	12 967	13 980	14 790	15 618
National school nutrition programme grant	274 820	299 417	320 869	341 500	343 685	334 971	358 412	379 369	398 337
Maths, science and technology grant			32 145	33 466	43 352	33 466	33 741	36 127	38 166
Social Sector Expanded Public Works Programme Incentive Grant for Provinces		2 846	1 000	3 000	3 000	3 000	1 679		
Expanded Public Works Programme Incentive Grant for Provinces	3 000	3 540	3 108	2 567	2 567	2 567	2 000		
Dinaledi schools grant	7 573	8 503							
Occupational specific dispensation for education sector		18 358	5 775						
Learners with profound intellectual disabilities grant							11 368	28 864	34 360
Technical secondary schools recapitalisation	20 963	22 219							
Own revenue	208 668	236 208	227 085	269 579	269 629	269 579	306 200	317 409	324 566
<i>of which earmarked</i>									
LTSM							24 000	24 000	24 000
School Transfers							9 000	12 000	14 000
Non Government Organisation (Adoption)							1 000		
HYMATHS							19 000	19 000	19 000
Total receipts	10 283 863	10 914 369	11 815 423	12 066 276	12 201 043	12 059 747	12 739 378	13 614 009	14 586 931

The equitable share allocation from province increased from R9.278 billion in 2013/14 to R13.031 billion in 2019/20 financial year. The conditional grant allocation reflects a decrease from 2016/17 to 2017/18 due to decrease in Education Infrastructure Grant and Social Sector Expanded Public Works Programme Grant for provinces. The National School Nutrition Programme grant has also seen substantial increase to allow for Quintile 1-3 schools to benefit from the programme. In 2016/17 financial year the Department received roll-over and additional funding amounting to R128.313 million in respect of under spending of National School Nutrition Programme, Education Infrastructure Grant, Maths, Science and Technology Grant and HIV and AIDS (Life skills Education) Grant.

6.2 Departmental receipts collection

Table 6.2: Departmental receipts collection: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital as	13 033	13 309	13 313	12 641	12 641	12 541	12 688	12 737	12 900
Transfers received									
Fines, penalties and forfeits	263	530	271	365	165	162	390	415	300
Interest, dividends and rent on land	368	1 875	673	360	560	1 469	380	400	400
Sales of capital assets	1	3							
Transactions in financial assets and liabilities	4 360	4 546	5 396	5 989	5 989	6 582	6 340	6 715	6 700
Total departmental receipts	18 025	20 263	19 653	19 355	19 355	20 754	19 798	20 267	20 300

Sales of goods and services other than capital assets: Inside this classification, the departmental main source of revenue is commission on some salary related deductions. This item shows an increase from 2016/17 financial year due to the fact that the garnishee orders will be handled by Qlink service provider and the 5 percent commission will be paid over to them. Although the debt collection is currently done through the transversal contract to recover the debt, the recovery is far less than anticipated. The Department revenue estimates show a slow growth as result of the slowdown in economic activity as well as a reduction in garnishee orders.

6.3 Donor Funding

Not applicable

7. Payment summary

The MTEF allocations for the period 2017/18 to 2019/20 are:

Financial year 2017/18: R12 739 378 000

Financial year 2018/19: R13 614 009 000

Financial year 2019/20: R14 586 931 000

7.1 Key assumptions

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

7.2 Programme summary

Table 6.3: Summary of payments and estimates: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Programme 1: Administration	856 646	843 494	857 118	931 718	941 382	937 583	1 026 807	1 036 172	1 112 646
Programme 2: Public ordinary school education	8 079 652	8 540 779	8 778 167	9 078 437	9 004 081	9 590 507	9 764 255	10 531 320	11 283 743
Programme 3: Independent School Subsidies	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752
Programme 4: Public special school education	354 697	382 949	402 002	426 878	460 600	470 185	474 283	532 624	574 139
Programme 5: Early childhood development	120 709	129 919	117 505	151 586	144 509	144 819	158 207	174 729	217 049
Programme 6: Infrastructure development	423 304	493 096	760 081	712 886	815 918	815 918	679 913	706 671	745 336
Programme 7: Examination and education related s	682 256	895 073	537 403	688 168	745 912	746 678	558 161	554 741	576 266
Total payments and estimates:	10 557 631	11 351 814	11 487 389	12 059 747	12 201 043	12 794 331	12 739 378	13 614 009	14 586 931

The service rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education sector. Table 6.2 provide summary of the vote's payments and budgeted estimates by programme for seven year period from 2013/14 to 2019/20 financial years. All programmes except Programme 2: Public Ordinary School Education, Programme 6: Infrastructure Development shows negative growth from 2016/17 to 2017/18 financial year and these is due to budget cuts implemented due to weak economic growth and roll over received during 2016/17 financial year.

7.3 Summary of Economic Classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	8 931 571	9 513 042	9 684 245	10 202 256	10 015 985	10 470 104	10 939 910	11 768 047	12 674 086
Compensation of employees	8 414 360	8 761 787	9 181 185	9 393 355	9 314 465	9 773 243	10 061 109	10 936 301	11 806 654
Goods and services	517 211	750 976	501 590	806 901	699 470	694 721	878 751	831 696	867 382
Interest and rent on land		279	1 470	2 000	2 050	2 140	50	50	50
Transfers and subsidies to:	1 288 267	1 447 117	1 154 843	1 167 069	1 477 100	1 611 111	1 237 274	1 272 709	1 324 478
Provinces and municipalities									
Departmental agencies and accounts	7 036	8	8 879	28 082	28 872	28 872	30 124	32 739	35 343
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	999 730	994 158	876 224	1 101 387	1 166 816	1 259 718	1 187 150	1 219 970	1 269 135
Households	281 501	452 951	269 740	37 600	281 412	322 521	20 000	20 000	20 000
Payments for capital assets	337 729	385 593	647 682	690 422	707 958	709 632	562 194	573 253	588 367
Buildings and other fixed structures	325 867	374 643	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Machinery and equipment	11 862	10 950	5 437	13 336	17 634	18 908	38 613	37 683	23 354
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				4 200	3 406	3 806	8 000		
Payments for financial assets	64	6 062	619			3 484			
Total economic classification:	10 557 631	11 351 814	11 487 389	12 059 747	12 201 043	12 794 331	12 739 378	13 614 009	14 586 931

The allocation shows an increase from 2016/17 to 2017/18 financial year due to an increase in equitable share. The projected over expenditure on compensation of employee's is due to high salary increase (improvement in conditions of services) and ensuring that schools allocations is according to national target set by Department of Basic Education. Transfers and subsidies show significant increase because the allocations to schools are allocated according to the national target set by Department of Basic Education (DBE).

7.4 Infrastructure payments

7.4.1 Departmental Infrastructure payments

The total infrastructure budget for 2017/18 financial year amounts to R651.563 million, R676.563 million for the 2018/19 and R714.080 million for 2019/20 financial years. These funds exclude the non-infrastructure allocation received that is also funded with the Education Infrastructure Grant (EIG).

Table 6.5(a): Summary of provincial infrastructure payments and estimates by Category: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Existing infrastructure assets	284 675	301 022	557 176	454 644	496 896	496 896	380 312	423 956	578 443
Maintenance and repairs	21 764	16 370	49 155	12 000	112 000	112 000	135 982	141 334	149 067
Upgrades and additions	134 915	221 019	385 407	319 896	301 345	301 345	153 991	200 250	289 783
Refurbishment and rehabilitation	127 996	63 633	122 614	122 748	83 551	83 551	90 339	82 372	139 593
New infrastructure assets	62 956	89 991	159 224	230 242	302 022	302 022	271 251	252 947	135 637
Infrastructure transfers	75 673	9 355							
Current									
Capital	75 673	9 355							
Infrastructure payments for financial assets									
Infrastructure leases									
Total provincial infrastructure payments and estimates	423 304	400 368	716 400	684 886	798 918	798 918	651 563	676 903	714 080

Table 6.5(b): Summary of provincial infrastructure payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programme 6: Infrastructure Development	423 304	400 368	716 400	684 886	798 918	798 918	651 563	676 903	714 080
Total payments and estimates:	423 304	400 368	716 400	684 886	798 918	798 918	651 563	676 903	714 080

Table 6.5(c): Summary of provincial infrastructure payments and estimates by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	21 764	10 455	74 155	12 000	112 000	112 000	135 982	141 333	149 067
Compensation of employees									
Goods and services	21 764	10 455	74 155	12 000	112 000	112 000	135 982	141 333	149 067
Interest and rent on land									
Transfers and subsidies to:	75 673	9 355							
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	75 673	9 355							
Households									
Payments for capital assets	325 867	380 558	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Buildings and other fixed structures	325 867	374 643	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Machinery and equipment		5 915							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	423 304	400 368	716 400	684 886	798 918	798 918	651 563	676 903	714 080

The following priorities will be implemented under Infrastructure Development:

Construction of new schools and hostels

The construction of twenty eight (28) schools and six (6) hostel projects has been planned for the 2017/18 financial year amounting to the budget of R271.3 million. The construction of new schools include twenty two (22) schools that are already in the implementation stage as well as six (6) new schools that will commence in 2017/18.

Upgrades and additions

The department will undertake 25 upgrades and additions programmes at a cost of R153.9 million. These projects accommodate 428 schools located in various districts in the province. Included in this programme is the construction of Administration Blocks, Additional Classrooms, Ablution Facilities, Grade R Classes, Special Schools, Nutrition Centres as well as Perimeter Fencing of schools.

Renovation and refurbishment

The department has earmarked 155 renovation and refurbishment programmes at a budget cost of R90.339 million. At a project level these programmes will be undertaken at various schools across the province. These projects will include among others Hostel renovations, General School renovations, Farm Schools Renovation, Facilities management as well as renovation to departmental buildings.

Maintenance

The department has allocated R135.982 million to address emergency maintenance requirements like burst pipes, electrical malfunction, broken windows etc. Given the implementation of the term contract the execution of maintenance of schools has increased as a result the maintenance budget has been raised accordingly.

7.4.2 Non infrastructure items

Table B5 (1) under annexure give detail on non-infrastructure, funded by the Education Infrastructure grant under the programme Infrastructure Development.

Human resource capacity building

To address the capacity challenges, the department has allocated R21 million for the 2017/18 financial year for the appointment of technically qualified personnel in the built environment. This programme is undertaken in collaboration with the Department of Basic Education and the National Treasury.

7.5 Conditional Grants

Table 6.6(a): Summary of conditional grant payments by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Programme 1: Administration	4 769								
<i>Education infrastructure grant</i>	4 769								
Programme 2: Public ordinary school education	301 568	325 454	340 195	368 437	385 030	385 030	389 953	411 393	432 400
<i>National school nutrition programme grant</i>	273 717	292 948	318 670	334 971	341 678	341 678	356 212	375 266	394 234
<i>Maths, science and technology grant</i>			21 525	33 466	43 352	43 352	33 741	36 127	38 166
<i>Social Sector Expanded Public Works Programme Incentive Grant for Provinces</i>		2 240							
<i>Dinaledi schools grant</i>	6 907	8 047							
<i>Technical secondary schools recapitalisation grant</i>	20 944	22 219							
Programme 4: Public special school education		18 358	5 775		2 007	2 007	13 568	32 967	38 463
<i>Occupational specific dispensation for education sector</i>		18 358	5 775						
<i>Learners with profound intellectual disabilities grant</i>							11 368	28 864	34 360
<i>National school nutrition programme grant</i>					2 007	2 007	2 200	4 103	4 103
Programme 5: Early childhood development			981	3 000	3 000	3 000	1 679		
<i>Social Sector Expanded Public Works</i>			981	3 000	3 000	3 000	1 679		
Programme 6: Infrastructure Development	396 225	491 195	758 285	697 689	813 918	813 918	663 635	690 455	729 120
<i>Education Infrastructure grant</i>	394 515	488 566	755 177	695 122	811 351	811 351	661 635	690 455	729 120
<i>Expanded Public Works Programme Integrated Grant for Provinces</i>	1 710	2 629	3 108	2 567	2 567	2 567	2 000		
Programme 7: Examination and education related services	11 847	10 931	11 457	12 967	12 980	12 980	13 980	14 790	15 618
<i>HIV and Aids (Life skills education) grant</i>	11 847	10 931	11 457	12 967	12 980	12 980	13 980	14 790	15 618
Total payments and estimates:	714 409	845 938	1 116 693	1 082 093	1 216 935	1 216 935	1 082 815	1 149 605	1 215 601

Table 6.6(b): Summary of conditional grant payments by economic classification: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	45 190	142 225	163 664	84 679	193 587	193 565	228 348	241 613	272 079
Compensation of employees	5 589	26 671	12 839	24 400	11 400	11 118	29 996	29 803	30 930
Goods and services	39 601	115 554	150 825	60 279	182 187	182 447	198 352	211 810	241 149
Interest and rent on land									
Transfers and subsidies to:	368 581	324 194	310 219	337 055	332 911	332 911	348 526	367 027	385 995
Provinces and municipalities									
Non-profit institutions	368 581	324 135	310 219	337 055	332 911	332 911	348 526	367 027	385 995
Households		59							
Payments for capital assets	300 638	379 409	642 798	660 359	690 437	690 437	505 941	540 965	557 527
Buildings and other fixed structures	300 366	373 466	642 004	659 689	686 918	686 918	504 303	525 354	555 997
Machinery and equipment	272	5 943	794	670	3 519	3 519	1 638	15 611	1 530
Software and other intangible assets									
Payments for financial assets		110	12			22			
Total economic classification	714 409	845 938	1 116 693	1 082 093	1 216 935	1 216 935	1 082 815	1 149 605	1 215 601

7.6 Payment for Non-infrastructure projects

Not Applicable

7.7 Payments for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	4 833		1 364	4 815	4 085	4 085	8 130	7 220	7 220
Expansion of education management information systems	4 833		1 364	4 815	4 085	4 085	7 130	7 220	7 220
Non government organisation (Adoption)							1 000		
2. Public Ordinary School Education	466 378	632 853	527 120	750 009	720 174	715 519	795 775	798 717	801 133
Norms and standards for school funding	466 378	632 853	499 140	666 016	666 016	666 108	705 094	702 094	700 094
Exemption of school fees			3 796	6 042	6 042	6 042	6 042	6 042	6 042
Schools of Trade				28 000	4 000	10 000	18 000	18 000	18 000
Finishing Schools					10 000	4 000	10 000	10 000	10 000
Teacher Development			7 790	30 935	15 100	10 353	28 506	31 324	33 740
School Transfers							9 000	12 000	14 000
School Connectivity			16 394	19 016	19 016	19 016	19 133	19 257	19 257
4. Public Special School Education			4 316	7 990	7 300	7 300	10 890	11 500	11 800
Inclusive Education			4 316	7 300	7 300	7 300	7 890	8 300	8 300
Teacher Development				690			3 000	3 200	3 500
5. Early Childhood Development	13 368	17 306	2 524	23 825	22 448	22 448	28 612	35 430	65 494
Expansion of Grade R	12 793	17 306	2 524	21 664	21 664	21 664	23 965	30 743	60 487
Pre-Grade R Training	575			1 061	784	784	1 057	1 057	1 057
Teacher Development				1 100			3 590	3 630	3 950
6. Infrastructure Development	5 665	1 901	1 796	15 197	2 000	2 000	16 278	16 216	16 216
Infrastructure Enhancement Allocation	5 665	1 901	1 796	15 197	2 000	2 000	16 278	16 216	16 216
7. Examination And Education Related Services	493 758	567 508	321 235	417 374	435 877	456 624	257 071	255 620	255 583
LTSM Enhancement	27 347	31 663	27 228	17 970	42 970	42 970	52 875	52 875	52 875
CAPS	38 075								
Provincial Bursaries	222 612	383 404	179 921	260 315	260 315	260 315			
Literacy and numeracy	373		700	2 000	1 718	1 718	11 146	11 146	11 146
Inclusive Education	5 322	6 407		1 500	1 500	1 500			
Incentives to top maths schools	648		1 000	1 500	1 500	1 500	1 500	1 500	1 500
ELITS	12			6 000			6 000	6 000	6 000
Kagiso Trust & Kutwanong Project	11 556	5 590	2 222	14 900	4 900	4 900	33 110	30 000	30 000
Shanduka Trust	5 327								
Revitalisation of agricultural schools	4 000		3 000	3 000			3 000	3 000	3 000
Hymaths	16 700	14 400	23 760	12 000	12 000	20 000	19 000	19 000	19 000
Matric support programmes	35 343	2 378	36 695	51 655	48 180	44 927	51 655	51 655	51 655
Learner Transport	49 117	63 517	5 586						
Hostel project	51 731	60 149	39 553	32 000	49 475	65 475	68 000	72 000	72 000
NSNP Supplement	8 342								
Management and governance	2 517		1 088	2 416	1 706	1 706	2 644	2 736	2 736
SYRAC	300		482	961	961	961	3 491	3 547	3 547
School furniture	9 080			10 000	10 000	10 000	3 332	797	760
Employee wellness				400	201	201	570	574	574
School safety				757	451	451	748	790	790
Math and science	5 356								
Total payments and estimates:	984 002	1 219 568	858 355	1 219 210	1 191 884	1 207 976	1 116 756	1 124 703	1 157 446

7.8 Departmental Public Private Partnerships (PPP) projects

Not applicable

7.9 Transfers

Not applicable

8. Receipts and retentions: Provincial legislatures

Not applicable

9. Programme description

9.1 Programme 1: Administration

Programme Objective

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

Description and objectives

Sub-programme 1.1: Office of the MEC

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

Sub-programme 1.2: Corporate Services

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

Sub-programme 1.3: Education Management

To provide education management services for the education system.

Sub-programme 1.4: Human Resource Development

To provide human resource development for office based staff.

Sub-programme 1.5: Education Management Information Systems

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

Sub-programme 1.6: Conditional Grants

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

Table 6.8: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Office of the MEC	8 193	8 731	8 074	12 387	10 745	11 069	12 392	13 349	14 069
Corporate services	344 379	324 199	334 293	342 284	375 138	366 605	394 942	350 400	371 921
Education management	488 383	498 012	504 442	544 637	529 216	533 105	581 723	631 122	682 289
Human resource development	5 812	8 297	5 146	23 800	17 540	17 504	25 055	28 026	30 578
Education management information systems	5 110	4 255	5 163	8 610	8 743	9 300	12 695	13 275	13 789
Conditional grants	4 769								
Total payments and estimates: Programme 1: Administration	856 646	843 494	857 118	931 718	941 382	937 583	1 026 807	1 036 172	1 112 646

Table 6.9: Summary of provincial payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	839 596	829 439	844 942	914 823	922 459	912 033	989 718	1 022 142	1 098 870
Compensation of employees	635 099	670 524	702 134	766 638	741 498	731 782	775 448	845 886	921 585
Goods and services	204 497	158 664	142 107	146 185	178 911	178 201	214 220	176 206	177 235
Interest and rent on land		251	701	2 000	2 050	2 050	50	50	50
Transfers and subsidies to:	6 024	7 793	7 399	2 759	3 438	9 355	3 992	2 987	2 988
Provinces and municipalities									
Departmental agencies and accounts	3	8	10	24	814	814	37	32	33
Public corporations and private enterprises									
Non-profit institutions	600						1 000		
Households	5 421	7 785	7 389	2 735	2 624	8 541	2 955	2 955	2 955
Payments for capital assets	10 962	3 928	4 177	14 136	15 485	15 834	33 097	11 043	10 788
Buildings and other fixed structures									
Machinery and equipment	10 962	3 928	4 177	10 336	12 079	12 428	25 097	11 043	10 788
Land and sub-soil assets									
Software and other intangible assets				3 800	3 406	3 406	8 000		
Payments for financial assets	64	2 334	600			361			
Total economic classification: Programme 1: Administration	856 646	843 494	857 118	931 718	941 382	937 583	1 026 807	1 036 172	1 112 646

The following priorities are funded from this programme:

National Priorities	2017/18 BUDGET R'000	EXPLANATORY NOTES
Expansion of the Education Management Information System	7.130	The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
Provincial Priority		
Non-government organisations (NGO) adoption	1.000	The adoption of Non-Government Organisations (NGO)

9.2 Programme 2: Public Ordinary School Education

Programme Objective

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

Description and objectives

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human Resource Development

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

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

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

Sub-programme 2.5: Conditional Grants

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

Table 6.10: Summary of payments and estimates: Programme 2: Public ordinary school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Public primary level	4 587 334	4 892 694	5 008 754	5 112 933	5 089 509	5 450 031	5 513 715	5 952 121	6 380 043
Public secondary level	3 126 068	3 278 285	3 392 707	3 527 398	3 488 846	3 713 281	3 787 203	4 088 512	4 385 996
Human resource development	37 641	16 191	7 875	39 335	10 913	10 913	38 547	41 452	44 351
School sport, culture and media services	27 042	28 155	28 635	30 334	29 783	31 252	34 837	37 842	40 953
Conditional grants	301 567	325 454	340 196	368 437	385 030	385 030	389 953	411 393	432 400
Total payments and estimates: Programme 2: Public ordinary school education	8 079 652	8 540 779	8 778 167	9 078 437	9 004 081	9 590 507	9 764 255	10 531 320	11 283 743

Table 6.11: Summary of provincial payments and estimates by economic classification: Programme 2: Public ordinary school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	7 284 947	7 670 903	7 970 744	8 172 653	8 091 449	8 549 053	8 801 485	9 551 799	10 285 249
Compensation of employees	7 224 392	7 492 416	7 830 181	7 932 062	7 883 944	8 344 327	8 549 982	9 292 467	10 020 989
Goods and services	60 555	178 459	139 794	240 591	207 505	204 636	251 503	259 332	264 260
Interest and rent on land		28	769			90			
Transfers and subsidies to:	794 207	865 821	806 806	905 198	908 647	1 034 690	952 951	969 673	988 641
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	741 864	791 033	726 076	887 455	890 904	983 806	936 772	953 494	972 462
Households	52 343	74 788	80 730	17 743	17 743	50 884	16 179	16 179	16 179
Payments for capital assets	498	598	600	586	3 985	3 985	9 819	9 848	9 853
Buildings and other fixed structures									
Machinery and equipment	498	598	600	586	3 985	3 985	9 819	9 848	9 853
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3 457	17			2 779			
Total economic classification: Programme 2: Public ordinary school education	8 079 652	8 540 779	8 778 167	9 078 437	9 004 081	9 590 507	9 764 255	10 531 320	11 283 743

The following priorities are funded from this programme:

National Priorities	2017/18 BUDGET R'000	EXPLANATORY NOTES
1.Norms and Standards for School Funding	705.094	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1243: Quintile 1 – R1243 per learner Quintile 2 – R1243 per learner Quintile 3 – R1243 per learner 87.26% of the schools are no fee schools in 2017
2.Exemption of School fees	6.042	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	358.412	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that qualify for the feeding scheme.
4.Maths, Science and Technology grant	33.741	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	28.506	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
Provincial Priority		
1.School Connectivity	19.133	To equip schools with information technology to improve teaching and learning.
2.School of Trade	18.000	The priority is to train learners in specific trades who cannot perform academically. This programme can ease the school to work in transition, increase workers' productivity and help provide the market with demanded specific skilled labour.
3.Finishing Schools	10.000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.

National Priorities	2017/18 BUDGET R'000	EXPLANATORY NOTES
4.Schools Transfers (Norms and Standards for School Funding)	9.000	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1243: Quintile 1 – R1243 per learner Quintile 2 – R1243 per learner Quintile 3 – R1243 per learner 87.26% of the schools are no fee schools in 2017

9.3 Programme 3: Independent School Subsidies

Programme Objective

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

Description and objectives

Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 phases.

Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.

Table 6.12: Summary of payments and estimates: Programme 3: Independent school subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Public primary level	23 600	39 018	20 329	40 672	51 408	51 408	46 032	46 032	46 032
Public secondary level	16 767	27 486	14 784	29 402	37 233	37 233	31 720	31 720	31 720
Total payments and estimates: Programme 3: Independent school subsidies	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752

Table 6.13: Summary of provincial payments and estimates by economic classification: Programme 3: Independent school subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments									
Compensation of employees									
Goods and services									
Interest and rent on land									
Transfers and subsidies to:	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international									
Public corporations and private enterprises									
Non-profit institutions	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752
Households									
Payments for capital assets									
Buildings and other fixed structures									
Machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 3: Independent school subsidies	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752

9.4 Programme 4: Public Special School Education

Programme Objective

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

Description and objectives

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

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

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

Sub-programme 4.4: Conditional grants

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

Table 6.14: Summary of payments and estimates: Programme 4: Public special school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Schools	354 658	364 591	396 168	425 260	458 347	467 932	457 440	496 157	531 859
Human resource development				1 215			3 000	3 200	3 500
School sport, culture and media services	39		59	403	246	246	275	300	317
Conditional grants		18 358	5 775		2 007	2 007	13 568	32 967	38 463
Total payments and estimates: Programme 4: Public special school education	354 697	382 949	402 002	426 878	460 600	470 185	474 283	532 624	574 139

Table 6.15: Summary of provincial payments and estimates by economic classification: Programme 4: Public special school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	306 498	329 918	355 474	361 608	379 464	388 213	403 277	441 401	495 999
Compensation of employees	306 456	329 898	355 398	360 090	379 218	387 967	395 749	430 071	464 799
Goods and services	42	20	76	1 518	246	246	7 528	11 330	31 200
Interest and rent on land									
Transfers and subsidies to:	48 199	52 860	46 528	65 270	81 136	81 771	70 144	76 442	77 440
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	47 343	51 571	44 967	64 982	80 440	80 440	69 828	76 126	77 124
Households	856	1 289	1 561	288	696	1 331	316	316	316
Payments for capital assets							862	14 781	700
Buildings and other fixed structures									
Machinery and equipment							862	14 781	700
Software and other intangible assets									
Payments for financial assets		171				201			
Total economic classification: Programme 4: Public special school education	354 697	382 949	402 002	426 878	460 600	470 185	474 283	532 624	574 139

The following priorities are funded from this programme:

National Priorities	2016/17 BUDGET R'000	EXPLANATORY NOTES
1. Inclusive Education	7.890	This priority is mainly towards transport of learners at Special Schools.
2. Teacher Development	3.000	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
3. Learners with Profound Intellectual Disabilities Grant	11.368	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. The grant is to provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)

9.5 Programme 5: Early Childhood Development

Programme Objective

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

Description and objectives

Sub-programme 5.1: Grade R in Public Schools

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

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

To provide Grade R at early childhood development centres.

Sub-programme 5.3: Pre Grade R Training

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

Sub-programme 5.4: Human Resource Development

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

Sub-programme 5.5: Conditional Grants

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

Table 6.16: Summary of payments and estimates: Programme 5: Early childhood development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Grade R in public schools	111 856	123 089	109 718	135 671	130 671	131 101	141 555	159 152	200 124
Grade R in early childhood development centres	7 366	6 830	6 806	10 754	10 054	9 934	10 326	10 890	11 918
Pre-grade R training	1 487			1 061	784	784	1 057	1 057	1 057
Human resource development				1 100			3 590	3 630	3 950
Conditional grants			981	3 000	3 000	3 000	1 679		
Total payments and estimates: Programme 5: Early childhood development	120 709	129 919	117 505	151 586	144 509	144 819	158 207	174 729	217 049

Table 6.17: Summary of provincial payments and estimates by economic classification: Programme 5: Early childhood development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	117 126	123 139	114 903	130 639	123 562	123 545	139 140	148 884	161 983
Compensation of employees	107 341	112 542	114 833	127 756	122 056	122 003	129 236	139 276	151 532
Goods and services	9 785	10 597	70	2 883	1 506	1 542	9 904	9 608	10 451
Interest and rent on land									
Transfers and subsidies to:	3 583	6 708	2 542	20 947	20 947	21 131	19 067	25 845	55 066
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions	3 583	6 637	2 524	20 942	20 942	20 942	19 044	25 822	55 043
Households		71	18	5	5	189	23	23	23
Payments for capital assets			60						
Buildings and other fixed structures									
Machinery and equipment			60						
Software and other intangible assets									
Payments for financial assets		72				143			
Total economic classification: Programme 5: Early childhood development	120 709	129 919	117 505	151 586	144 509	144 819	158 207	174 729	217 049

The following priorities are funded from this programme:

NATIONAL PRIORITY	2017/18 BUDGET R'000	EXPLANATORY NOTES
1.Expansion of Grade R	23.965	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Teacher Development	3.590	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts.
3.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	1.679	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
PROVINCIAL PRIORITY		
1.Pre-grade R Training	1.057	Support project in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

9.6 Programme 6: Infrastructure Development

To provide and maintain infrastructure facilities for schools and non-schools

Description and objectives

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

Table 6.18: Summary of payments and estimates: Programme 6: Infrastructure development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Administration	5 665	6 720	6 467	35 197	9 000	9 000	44 628	45 984	47 472
Public ordinary schools	393 062	439 330	719 440	611 985	752 625	752 625	598 842	589 498	650 368
Special schools	16 207	26 630	11 275	27 200	28 000	28 000	20 020	28 540	20 760
Early childhood development	8 370	20 416	22 899	38 504	26 293	26 293	16 423	42 649	26 736
Total payments and estimates: Programme 6: Infrastructure development	423 304	493 096	760 081	712 886	815 918	815 918	679 913	706 671	745 336

Table 6.19: Summary of provincial payments and estimates by economic classification: Programme 6: Infrastructure development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	21 764	103 183	117 836	40 000	129 000	129 000	164 332	171 101	180 323
Compensation of employees		4 658	4 587	20 000	7 000	6 879	21 000	22 050	23 153
Goods and services	21 764	98 525	113 249	20 000	122 000	122 121	143 332	149 051	157 170
Interest and rent on land									
Transfers and subsidies to:	75 673	9 355							
Provinces and municipalities									
Public corporations and private enterprises									
Non-profit institutions	75 673	9 355							
Households									
Payments for capital assets	325 867	380 558	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Buildings and other fixed structures	325 867	374 643	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Machinery and equipment		5 915							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification: Programme 6: Infrastructure development	423 304	493 096	760 081	712 886	815 918	815 918	679 913	706 671	745 336

The following priorities are funded from this programme:

NATIONAL PRIORITY	2017/18 BUDGET R'000	EXPLANATORY NOTES
1.Education Infrastructure Grant	661.635	The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disasters.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.000	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
Provincial Priority		
1.Infrastructure enhancement allocation	16.278	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

9.7 Programme 7: Examination and Education Related Services

Programme Objective

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

Description and objectives

Sub-programme 7.1: Payments to SETA

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

Sub-programme 7.2: Professional Services

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

Sub-programme 7.3: Special Projects

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

Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

Sub-programme 7.5: Conditional Grant Projects

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

Table 6.20: Summary of payments and estimates: Programme 7: Examination and education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Payments to SETA	7 032		8 869	28 050	28 050	28 050	30 083	32 704	35 307
Professional services	82 894	80 065	87 374	97 130	91 364	93 218	93 897	101 510	109 776
Special projects	493 877	693 167	321 234	417 374	457 597	456 369	257 071	255 620	255 583
External examinations	86 606	110 910	108 469	132 647	155 921	156 061	163 130	150 117	159 982
Conditional grants	11 847	10 931	11 457	12 967	12 980	12 980	13 980	14 790	15 618
Total payments and estimates: Programme 7: Examination and education related services	682 256	895 073	537 403	688 168	745 912	746 678	558 161	554 741	576 266

Table 6.21: Summary of provincial payments and estimates by economic classification: Programme 7: Examination and education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Current payments	361 640	456 460	280 346	582 533	370 051	368 260	441 958	432 720	451 662
Compensation of employees	141 072	151 749	174 052	186 809	180 749	180 285	189 694	206 551	224 596
Goods and services	220 568	304 711	106 294	395 724	189 302	187 975	252 264	226 169	227 066
Interest and rent on land									
Transfers and subsidies to:	320 214	438 076	256 455	102 821	374 291	375 523	113 368	120 010	122 591
Provinces and municipalities									
Departmental agencies and accounts	7 033		8 869	28 058	28 058	28 058	30 087	32 707	35 310
Higher education institutions									
Non-profit institutions	90 300	69 058	67 544	57 934	85 889	85 889	82 754	86 776	86 754
Households	222 881	369 018	180 042	16 829	260 344	261 576	527	527	527
Payments for capital assets	402	509	600	2 814	1 570	2 895	2 835	2 011	2 013
Buildings and other fixed structures									
Machinery and equipment	402	509	600	2 414	1 570	2 495	2 835	2 011	2 013
Land and sub-soil assets									
Software and other intangible assets				400		400			
Payments for financial assets		28	2						
Total economic classification: Programme 7: Examination and education related services	682 256	895 073	537 403	688 168	745 912	746 678	558 161	554 741	576 266

The following priorities are funded from this programme:

NATIONAL PRIORITY	2017/18 BUDGET R'000	EXPLANATORY NOTES
HIV and Aids (Life Skills Education)	13.980	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
LTSM Supplement	52.875	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, Modules and workbooks,

NATIONAL PRIORITY	2017/18 BUDGET R'000	EXPLANATORY NOTES
		Library material (fiction and non-fiction) and Resource material for teachers, learners, classroom and library. R28.875 million funded through voted funds and R23.220 million by earmarked funds
Literacy and Numeracy	11.146	The programme will be implemented over the MTEF period. The guiding principles are: To promote the right to quality education and access to relevant resources and appropriate support To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the department, schools and communities Pursuing additive multilingualism in the classroom
PROVINCIAL PRIORITY		
Incentives to top maths schools	1.500	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
ELITS	6.000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
Kagiso Trust & Kutlwanong Project	33.110	The Beyers Naude Schools Development Programme involves a holistic intervention at secondary schools in order to improve the overall performance of so-called "dysfunctional" or "under-performing" schools. 10 secondary schools in Thabo Mofutsanyana are serviced by this partnership between the Department and the Beyers Naude Schools Development Programme.
Revitalisation of agricultural schools	3.000	The aim of this allocation is to procure equipment for teaching and learning purposes in Agricultural Schools.
Hymaths	19.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
Matric Support Programmes	51.655	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
Hostel Project	68.000	The allocation is aimed at providing hostel accommodation for learners from nonviable farm schools.
Management and Governance	2.644	The allocation is aimed to assist in ensuring effective governance and management in schools through continuing training of School Governing Body (SGB) and School Management Team (SMT) members in schools.
SYRAC	3.491	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes
School furniture	3.332	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
Employee	0.570	The allocation is intended to promote the well-being of

NATIONAL PRIORITY	2017/18 BUDGET R'000	EXPLANATORY NOTES
Wellness		employees. It is also to establish a work environment that promotes healthy lifestyle, decreases risk of diseases, and enhances quality of life.
School Safety	0.748	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools is safe and effective for learning and teaching.

9.8 Other programme information

9.8.1 Personnel numbers and costs

Table 6.22: Summary of personnel numbers and costs by component: Education

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20				
	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
Salary level																			
1 – 6	8 884		8 428		8 072	1 479 374	8 004		8 004	1 573 713	7 313	1 577 296	7 292	1 712 737	7 208	1 842 075	-3.4%	5.4%	15.8%
7 – 10	19 071		19 517		19 090	6 820 444	19 034		19 034	7 264 899	18 306	7 551 257	18 268	8 209 360	18 082	8 861 271	-1.7%	6.8%	74.8%
11 – 12	1 034		994		925	620 212	880		880	632 401	849	645 941	849	702 906	849	764 274	-1.2%	6.5%	6.5%
13 – 16	52		42		35	38 237	31		31	35 133	30	37 537	30	40 879	30	44 476	-1.1%	8.2%	0.4%
Other	1 857		2 390		2 444	222 918	638	2 381	3 019	267 097	2 236	249 078	2 199	270 419	2 220	294 558	-9.7%	3.3%	2.6%
Total personnel numbers and costs	30 898		31 371		30 566	9 181 185	28 587	2 381	30 968	9 773 243	28 734	10 061 109	28 638	10 936 301	28 389	11 806 654	-2.9%	6.5%	100.0%
Programme																			
Programme 1: Administration	2 527	635 099	2 626	670 524	2 551	702 134	1 811	815	2 626	731 782	2 348	775 447	2 374	845 886	2 395	921 585	-3.0%	8.0%	7.7%
Programme 2: Public ordinary school education	25 511	7 224 392	25 843	7 492 416	25 060	7 830 181	24 993	115	25 108	8 344 327	23 348	8 549 983	23 290	9 292 466	23 028	10 020 989	-2.8%	6.3%	85.1%
Programme 3: Independent school subsidies																	0%	0%	0%
Programme 4: Public special school education	1 238	306 456	1 260	329 898	1 258	355 398	1 271	11	1 282	387 967	1 201	395 749	1 200	430 071	1 192	464 799	-2.4%	6.2%	3.9%
Programme 5: Early childhood development	1 364	107 341	1 376	112 542	1 441	114 833	260	1 437	1 697	122 003	1 595	129 236	1 532	139 276	1 532	151 532	-3.4%	7.5%	1.3%
Programme 6: Infrastructure development				4 658	8	4 587	7		7	6 879	14	21 000	14	22 050	14	23 153	26.0%	49.9%	0.2%
Programme 7: Examination and education related services	258	141 072	266	151 749	248	174 052	245	3	248	180 285	228	189 694	228	206 552	228	224 596	-2.8%	7.6%	1.9%
Total personnel numbers and costs	30 898	8 414 360	31 371	8 761 787	30 566	9 181 185	28 587	2 381	30 968	9 773 243.0	28 734	10 061 109.0	28 638	10 936 301.0	28 389	11 806 654.0	-2.9%	6.5%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs					6 187	1 062 308	6 088		6 088	1 172 174	5 802	1 269 739	5 802	1 382 745	5 802	1 504 427	-1.6%	8.7%	12.5%
Public Service Act appointees still to be covered by OSDs																	0%	0%	0%
Professional Nurses, Staff Nurses and Nursing Assistants					19	8 714	19		19	9 476	17	9 414	17	10 252	17	11 154	-3.6%	5.6%	0.1%
Legal Professionals					4	2 299	5		5	2 797	4	2 726	4	2 969	4	3 230	-7.2%	4.9%	0.0%
Social Services Professions					19	6 706	18		18	7 007	20	8 886	20	9 338	20	10 065	3.6%	12.8%	0.1%
Engineering Professions and related occupations					4	2 744	3		3	2 938	5	5 249	5	5 716	5	6 219	18.6%	28.4%	0.0%
Medical and related professionals																	0%	0%	0%
Therapeutic, Diagnostic and other related Allied Health Professionals					82	37 781	83		83	41 078	89	47 321	89	51 266	89	55 514	2.4%	10.6%	0.5%
Educators and related professionals					21 807	7 837 715	22 371		22 371	8 270 676	20 567	8 480 824	20 558	9 231 684	20 284	9 949 931	-3.2%	6.4%	84.4%
Other such as interns, EPWP, learnerships etc.					2 444	222 918		2 381	2 381	267 097	3 480	237 140	2 193	258 176	2 213	281 978	-2.4%	1.8%	2.5%
Total personnel numbers and costs					30 566	9 181 185	28 587	2 381	30 968	9 773 243	29 984	10 061 099	28 688	10 952 146	28 434	11 822 518	-2.8%	6.6%	100.1%

9.8.2 Training

Table 6.23: Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Number of staff	30 898	31 371	30 566	30 968	30 968	30 968	28 734	28 638	28 389
Number of personnel trained	25 306	9 215	25 306	28 197	28 197	28 197	29 304	30 405	30 912
<i>of which</i>									
Male	12 782	5 562	12 782	9 665	9 665	9 665	10 304	10 943	11 582
Female	12 524	3 653	12 524	18 532	18 532	18 532	19 000	19 462	19 330
Number of training opportunities	2 848	35	49	2 584	2 584	2 584	2 584	2 584	2 561
<i>of which</i>									
Tertiary	2 848			2 400	2 400	2 400	2 400	2 400	2 400
Workshops		35	40	150	150	150	150	150	150
Seminars				25	25	25	25	25	2
Other			9	9	9	9	9	9	9
Number of bursaries offered	2 848	1 652	879	1 000	1 000	1 000	1 200	1 300	1 500
Number of interns appointed	80	110	24	50	50	50	50	50	50
Number of learnerships appointed	45	379	500	520	520	520	550	600	600
Number of days spent on training									
Payments on training by programme									
Programme 1: Administration	5 812	8 297	5 146	23 800	17 540	17 504	25 055	28 026	30 578
Programme 2: Public ordinary school education	37 641	16 191	7 875	39 335	10 913	10 913	38 547	41 452	44 351
Programme 3: Independent school subsidies									
Programme 4: Public special school education				1 215			3 000	3 200	3 500
Programme 5: Early childhood development				1 100			3 590	3 630	3 950
Programme 6: Infrastructure development									
Programme 7: Examination and education related services	7 032		8 869	28 050	28 050	28 050	30 083	32 704	35 307
Total payments on training	50 485	24 488	21 890	93 500	56 503	56 467	100 275	109 012	117 686

9.8.3 Reconciliation of Structural changes: Education

There were no structural changes for the MTEF period.

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

Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Tax receipts									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 033	13 309	13 313	12 641	12 641	12 541	12 688	12 737	12 900
Sale of goods and services produced by department (excluding capital assets)	12 968	13 252	13 275	12 596	12 596	12 496	12 688	12 737	12 850
Sales by market establishments									
Administrative fees									
Other sales	12 968	13 252	13 275	12 596	12 596	12 496	12 688	12 737	12 850
<i>Of which</i>									
<i>Commission insurance</i>	12 021	12 275	11 769	11 446	11 446	11 446	11 508	11 532	11 620
<i>Exam certificates</i>	346	411	410	350	350	350	360	370	380
<i>Marking of exam papers</i>	302	204	251	200	200	200	210	220	230
<i>Sale: tender documents</i>	299	362	845	600	600	600	610	615	620
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	65	57	38	45	45	45			50
Transfers received from:									
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Fines, penalties and forfeits	263	530	271	365	165	162	390	415	300
Interest, dividends and rent on land	368	1 875	673	360	560	1 469	380	400	400
Interest	368	1 875	673	360	560	1 469	380	400	400
Dividends									
Rent on land									
Sales of capital assets	1	3							
Land and sub-soil assets									
Other capital assets	1	3							
Transactions in financial assets and liabilities	4 360	4 546	5 396	5 989	5 989	6 582	6 340	6 715	6 700
Total departmental receipts	18 025	20 263	19 653	19 355	19 355	20 754	19 798	20 267	20 300

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 931 571	9 513 042	9 684 245	10 202 256	10 015 985	10 470 104	10 939 910	11 768 047	12 674 086
Compensation of employees	8 414 360	8 761 787	9 181 185	9 393 355	9 314 465	9 773 243	10 061 109	10 936 301	11 806 654
Salaries and wages	7 206 120	7 529 718	7 826 167	8 001 925	7 928 726	8 349 312	8 584 399	9 330 088	10 068 849
Social contributions	1 208 240	1 232 069	1 355 018	1 391 430	1 385 739	1 423 931	1 476 710	1 606 213	1 737 805
Goods and services	517 211	750 976	501 590	806 901	699 470	694 721	878 751	831 696	867 382
Administrative fees	634	502	903	14 683	1 009	5 107	1 157	1 177	1 204
Advertising	1 394	604	1 294	1 928	1 207	1 185	2 768	2 759	2 759
Minor Assets	2 215	356	522	36 541	4 632	5 607	16 142	16 389	15 687
Audit cost: External	9 784	14 866	16 497	15 788	16 647	15 788	19 505	17 016	16 995
Bursaries: Employees	5 163	2 902	3 482	2 000	15 000	15 000	16 500	16 500	16 500
Catering: Departmental activities	38 144	4 092	8 854	21 254	35 662	35 526	36 400	34 434	34 907
Communication (G&S)	17 934	18 549	17 330	11 990	24 066	21 860	27 688	29 194	30 494
Computer services	31 294	45 926	40 841	65 601	83 148	68 479	76 711	67 139	66 024
Consultants and professional services: Business and advisory services	23 081	14 283	8 241	52 418	60 657	52 329	80 927	82 832	83 742
Infrastructure and planning		216	367				3	13	13
Laboratory services									
Scientific and technological services									
Legal costs	4 487	390	3 318	1 800	1 730	1 730	3 161	3 442	3 442
Contractors	8 898	3 689	8 592	20 752	2 425	2 450	2 340	2 250	2 245
Agency and support / outsourced services	15 031	14 913	132	356	58	165	589	615	615
Entertainment	99	27	22	107	65	65	148	153	151
Fleet services (including government motor transport)	31 174	23 945	25 670	11 199	10 652	28 675	46 200	17 500	17 500
Housing									
Inventory: Clothing material and accessories			8	23	56	75	200	173	174
Inventory: Farming supplies									
Inventory: Food and food supplies	5 475	5 668	5 987	3 012	3 738	3 717	4 973	4 306	4 306
Inventory: Fuel, oil and gas				10	5	10			
Inventory: Learner and teacher support material	84 431	287 969	99 020	127 772	162 762	151 372	164 244	166 397	177 648
Inventory: Materials and supplies	275	181	310	111	108	139	443	441	440
Inventory: Medical supplies	501	3	1 389	899	1 904	2 049	1 778	1 212	1 712
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	3 229	58 326	90 756	51 456	39 388	46 122	28 100	26 810	27 908
Consumable supplies	3 846	1 230	2 969	6 866	6 164	5 768	9 379	7 328	7 312
Consumable: Stationery, printing and office supplies	10 149	5 520	7 412	111 646	18 452	17 466	25 578	26 126	36 285
Operating leases	45 313	24 536	26 741	15 467	18 421	21 743	5 112	3 233	3 243
Property payments	30 214	27 435	52 757	23 600	120 904	121 061	147 227	152 479	160 218
Transport provided: Departmental activity	52 669	64 479	6 979	2 919	1 498	1 499	2 684	2 666	3 683
Travel and subsistence	50 159	57 936	33 609	144 604	44 172	45 044	68 067	61 943	62 985
Training and development	12 738	44 414	25 484	45 413	5 743	5 952	66 718	65 787	67 339
Operating payments	26 382	27 341	11 231	11 567	17 239	16 488	20 395	17 566	18 174
Venues and facilities	2 498	637	248	5 119	1 958	2 250	3 614	3 816	3 677
Rental and hiring		41	625						
Interest and rent on land		279	1 470	2 000	2 050	2 140	50	50	50
Interest		279	1 470	2 000	2 050	2 140	50	50	50
Rent on land									
Transfers and subsidies to¹:	1 288 267	1 447 117	1 154 843	1 167 069	1 477 100	1 611 111	1 237 274	1 272 709	1 324 478
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	7 036	8	8 879	28 082	28 872	28 872	30 124	32 739	35 343
Social security funds									
Departmental agencies (non-business entities)	7 036	8	8 879	28 082	28 872	28 872	30 124	32 739	35 343
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	999 730	994 158	876 224	1 101 387	1 166 816	1 259 718	1 187 150	1 219 970	1 269 135
Households	281 501	452 951	269 740	37 600	281 412	322 521	20 000	20 000	20 000
Social benefits	58 798	84 279	89 511	20 800	20 588	61 697	20 000	20 000	20 000
Other transfers to households	222 703	368 672	180 229	16 800	260 824	260 824			
Payments for capital assets	337 729	385 593	647 682	690 422	707 958	709 632	562 194	573 253	588 367
Buildings and other fixed structures	325 867	374 643	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Buildings			241						
Other fixed structures	325 867	374 643	642 004	672 886	686 918	686 918	515 581	535 570	565 013
Machinery and equipment	11 862	10 950	5 437	13 336	17 634	18 908	38 613	37 683	23 354
Transport equipment		5 915					862	2 000	
Other machinery and equipment	11 862	5 035	5 437	13 336	17 634	18 908	37 751	35 683	23 354
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				4 200	3 406	3 806	8 000		
Payments for financial assets	64	6 062	619			3 484			
Total economic classification	10 557 631	11 351 814	11 487 389	12 059 747	12 201 043	12 794 331	12 739 378	13 614 009	14 586 931

Table B.3(a): Payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	839 596	829 439	844 942	914 823	922 459	912 033	989 718	1 022 142	1 098 870
Compensation of employees	635 099	670 524	702 134	766 638	741 498	731 782	775 448	845 886	921 585
Salaries and wages	547 786	580 801	603 838	662 128	638 124	628 785	665 169	725 793	790 924
Social contributions	87 313	89 723	98 296	104 510	103 374	102 997	110 279	120 093	130 661
Goods and services	204 497	158 664	142 107	146 185	178 911	178 201	214 220	176 206	177 235
Administrative fees	606	501	480	1 103	913	925	827	817	844
Advertising	820	360	1 185	1 370	1 083	1 061	2 210	1 950	1 950
Minor Assets	1 141	217	416	907	406	555	3 463	2 272	2 238
Audit cost: External	9 784	14 866	16 497	15 756	16 615	15 756	19 427	16 938	16 917
Bursaries: Employees	1 650	1 785	3 482	2 000	15 000	15 000	16 500	16 500	16 500
Catering: Departmental activities	3 105	447	950	2 567	3 514	3 549	5 319	5 827	5 906
Communication (G&S)	17 646	18 297	17 135	11 641	23 231	21 023	27 037	28 336	29 636
Computer services	9 162	16 856	3 037	15 312	25 228	12 280	10 081	5 485	4 249
Consultants and professional services: Business and advisory services	938	3 367	2 326	6 024	14 113	7 506	5 735	6 709	6 712
Infrastructure and planning		106					3	13	13
Laboratory services									
Scientific and technological services									
Legal costs	4 487	390	3 318	1 800	1 730	1 730	3 161	3 442	3 442
Contractors	2 145	2 804	8 531	949	2 304	2 329	1 694	1 804	1 799
Agency and support / outsourced services	15 031	1 067	125	56	58	58	579	605	605
Entertainment	99	27	22	107	65	65	148	153	151
Fleet services (including government motor transport)	31 174	23 945	25 049	10 015	9 817	27 840	45 000	16 000	16 000
Housing									
Inventory: Clothing material and accessories			8	18	22	24	9	61	61
Inventory: Farming supplies									
Inventory: Food and food supplies	7			10	6	7	25	25	25
Inventory: Fuel, oil and gas					5	10			
Inventory: Learner and teacher support material	356	141	1	197	197	207	242	275	275
Inventory: Materials and supplies	10		297	9	5	6	4	4	3
Inventory: Medical supplies				31	8	17	2	2	2
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		1 612		626	188	253			
Consumable supplies	2 140	368	1 801	2 831	1 971	2 134	3 261	2 108	2 091
Consumable: Stationery, printing and office supplies	5 796	1 930	3 931	11 084	10 004	9 307	14 293	14 236	14 092
Operating leases	45 311	24 536	26 074	14 633	17 608	20 930	4 912	3 033	3 043
Property payments	1 295	3 646	810	2 286	1 961	2 129	2 187	2 340	2 330
Transport provided: Departmental activity	794	219	276	1 000	479	480	553	520	520
Travel and subsistence	27 400	16 329	17 886	26 967	21 842	22 117	29 213	31 519	31 943
Training and development	940	703	246	3 025	838	838	5 307	6 004	6 850
Operating payments	22 067	24 039	8 222	9 492	8 626	8 735	12 042	8 157	8 166
Venues and facilities	593	106	2	4 369	1 074	1 330	986	1 071	872
Rental and hiring									
Interest and rent on land		251	701	2 000	2 050	2 050	50	50	50
Interest		251	701	2 000	2 050	2 050	50	50	50
Rent on land									
Transfers and subsidies to¹:	6 024	7 793	7 399	2 759	3 438	9 355	3 992	2 987	2 988
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	3	8	10	24	814	814	37	32	33
Social security funds									
Departmental agencies (non-business entities)	3	8	10	24	814	814	37	32	33
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	600						1 000		
Households	5 421	7 785	7 389	2 735	2 624	8 541	2 955	2 955	2 955
Social benefits	5 330	7 786	7 346	2 735	2 523	8 440	2 955	2 955	2 955
Other transfers to households	91	1	43		101	101			
Payments for capital assets	10 962	3 928	4 177	14 136	15 485	15 834	33 097	11 043	10 788
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	10 962	3 928	4 177	10 336	12 079	12 428	25 097	11 043	10 788
Transport equipment									
Other machinery and equipment	10 962	3 928	4 177	10 336	12 079	12 428	25 097	11 043	10 788
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				3 800	3 406	3 406	8 000		
Payments for financial assets	64	2 334	600			361			
Total economic classification	856 646	843 494	857 118	931 718	941 382	937 583	1 026 807	1 036 172	1 112 646

Table B.3(b): Payments and estimates by economic classification: Public ordinary school education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	7 284 947	7 670 903	7 970 744	8 172 653	8 091 449	8 549 053	8 801 485	9 551 799	10 285 249
Compensation of employees	7 224 392	7 492 416	7 830 181	7 932 062	7 883 944	8 344 327	8 549 982	9 292 467	10 020 989
Salaries and wages	6 162 229	6 412 102	6 644 485	6 722 551	6 674 433	7 098 653	7 262 902	7 892 665	8 507 438
Social contributions	1 062 163	1 080 314	1 185 696	1 209 511	1 209 511	1 245 674	1 287 080	1 399 802	1 513 551
Goods and services	60 555	178 459	139 794	240 591	207 505	204 636	251 503	259 332	264 260
Administrative fees	18	140	140	350	73	73	250	300	300
Advertising	178	179	109	520	20	20	550	800	800
Minor Assets	316	116	3	8 817	4 086	4 281	5 124	5 292	5 287
Audit cost: External				32	32	32	78	78	78
Bursaries: Employees	3 513								
Catering: Departmental activities	14 927	995	2 977	5 648	4 265	4 079	7 681	8 647	8 939
Communication (G&S)	199	250	193	286	784	784	341	541	541
Computer services	273	2 748	522	15 133	11 323	11 324	13 569	13 760	13 881
Consultants and professional services: Business and advisory services	453	780	4	5 170	7 999	8 481	11 244	10 221	11 128
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	55	2	6	218	9	9	17	17	17
Agency and support / outsourced services		3 107	7						
Entertainment									
Fleet services (including government motor transport)			621	1 184	835	835	1 200	1 500	1 500
Housing									
Inventory: Clothing material and accessories							100	100	100
Inventory: Farming supplies									
Inventory: Food and food supplies	5 468	5 668	5 987	3 002	3 732	3 710	4 947	4 280	4 280
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	8 408	150 977	82 647	125 338	123 282	123 658	131 456	133 699	133 906
Inventory: Materials and supplies	183	80	11	42	41	41	437	437	437
Inventory: Medical supplies	2	3	1	78	81	81			
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	750	77	26 998	29 279	28 149	26 272	16 858	17 735	18 485
Consumable supplies	1 400	329	850	2 381	2 525	1 926	3 513	3 518	3 517
Consumable: Stationery, printing and office supplies	1 590	552	851	4 040	3 399	2 967	5 688	5 953	5 913
Operating leases	2		649	570	773	773			
Property payments	5 630	4 729	1 522	5 975	3 942	3 917	5 336	5 335	5 335
Transport provided: Departmental activity	1 708	18	219	576	359	359	506	506	506
Travel and subsistence	8 478	3 597	5 638	10 529	5 216	5 375	13 583	15 181	15 990
Training and development	3 378	3 192	8 391	20 110	1 803	1 803	25 470	26 648	28 026
Operating payments	2 738	825	1 317	1 173	4 442	3 472	2 802	3 889	4 389
Venues and facilities	888	235	131	140	335	364	753	895	905
Rental and hiring									
Interest and rent on land		28	769			90			
Interest		28	769			90			
Rent on land									
Transfers and subsidies to¹:	794 207	865 821	806 806	905 198	908 647	1 034 690	952 951	969 673	988 641
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	741 864	791 033	726 076	887 455	890 904	983 806	936 772	953 494	972 462
Households	52 343	74 788	80 730	17 743	17 743	50 884	16 179	16 179	16 179
Social benefits	52 343	74 788	80 182	17 743	17 743	50 884	16 179	16 179	16 179
Other transfers to households			548						
Payments for capital assets	498	598	600	586	3 985	3 985	9 819	9 848	9 853
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	498	598	600	586	3 985	3 985	9 819	9 848	9 853
Transport equipment									
Other machinery and equipment	498	598	600	586	3 985	3 985	9 819	9 848	9 853
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		3 457	17			2 779			
Total economic classification	8 079 652	8 540 779	8 778 167	9 078 437	9 004 081	9 590 507	9 764 255	10 531 320	11 283 743

Table B.3(c): Payments and estimates by economic classification: Independent school subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ³									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	40 367	66 504	35 113	70 074	88 641	88 641	77 752	77 752	77 752

Table B.3(d): Payments and estimates by economic classification: Public special school education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	306 498	329 918	355 474	361 608	379 464	388 213	403 277	441 401	495 999
Compensation of employees	306 456	329 898	355 398	360 090	379 218	387 967	395 749	430 071	464 799
Salaries and wages	261 851	282 948	301 162	304 239	323 367	329 570	334 582	363 555	392 750
Social contributions	44 605	46 950	54 236	55 851	55 851	58 397	61 167	66 516	72 049
Goods and services	42	20	76	1 518	246	246	7 528	11 330	31 200
Administrative fees							60	60	60
Advertising									
Minor Assets							465	2 000	1 350
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	31			402	108	108	650	1 150	1 150
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				250			1 200	1 000	1 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material							1 500	1 500	12 021
Inventory: Materials and supplies									
Inventory: Medical supplies								200	200
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies							310	470	10 802
Operating leases							200	200	200
Property payments									
Transport provided: Departmental activity			59	276	138	138	275	300	1 317
Travel and subsistence	2	2		50			743	1 050	800
Training and development				540			1 500	2 800	1 700
Operating payments	1	18	17						
Venues and facilities	8						625	600	600
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	48 199	52 860	46 528	65 270	81 136	81 771	70 144	76 442	77 440
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	47 343	51 571	44 967	64 982	80 440	80 440	69 828	76 126	77 124
Households	856	1 289	1 561	288	696	1 331	316	316	316
Social benefits	856	1 289	1 561	288	288	923	316	316	316
Other transfers to households					408	408			
Payments for capital assets							862	14 781	700
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							862	14 781	700
Transport equipment							862	2 000	
Other machinery and equipment								12 781	700
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		171				201			
Total economic classification	354 697	382 949	402 002	426 878	460 600	470 185	474 283	532 624	574 139

Table B.3(e): Payments and estimates by economic classification: Early childhood development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	117 126	123 139	114 903	130 639	123 562	123 545	139 140	148 884	161 983
Compensation of employees	107 341	112 542	114 833	127 756	122 056	122 003	129 236	139 276	151 532
Salaries and wages	105 372	110 796	113 016	125 678	119 978	120 306	127 401	137 278	149 358
Social contributions	1 969	1 746	1 817	2 078	2 078	1 697	1 835	1 998	2 174
Goods and services	9 785	10 597	70	2 883	1 506	1 542	9 904	9 608	10 451
Administrative fees									
Advertising									
Minor Assets							20	20	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	121		3	627	205	205	650	650	750
Communication (G&S)									
Computer services				106	18	18			
Consultants and professional services: Business and advisory services				500	225	386	2 636	2 400	2 400
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors							60		
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	9 437	3 740		722	722	591	4 921	4 921	5 444
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		6 857							
Consumable supplies									
Consumable: Stationery,printing and office supplies	50								
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	63			828	266	272	367	367	387
Training and development	95		67	100	70	70	850	850	950
Operating payments							300	300	370
Venues and facilities	19						100	100	150
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	3 583	6 708	2 542	20 947	20 947	21 131	19 067	25 845	55 066
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	3 583	6 637	2 524	20 942	20 942	20 942	19 044	25 822	55 043
Households		71	18	5	5	189	23	23	23
Social benefits		71	18	5	5	189	23	23	23
Other transfers to households									
Payments for capital assets			60						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			60						
Transport equipment									
Other machinery and equipment			60						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			72			143			
Total economic classification	120 709	129 919	117 505	151 586	144 509	144 819	158 207	174 729	217 049

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	21 764	103 183	117 836	40 000	129 000	129 000	164 332	171 101	180 323
Compensation of employees		4 658	4 587	20 000	7 000	6 879	21 000	22 050	23 153
Salaries and wages		4 141	4 045	16 000	6 468	6 347	19 974	20 933	21 938
Social contributions		517	542	4 000	532	532	1 026	1 117	1 215
Goods and services	21 764	98 525	113 249	20 000	122 000	122 121	143 332	149 051	157 170
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services			3 161						
Infrastructure and planning		110	367						
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors		568	53						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		49 777	59 078	8 000	10 000	10 000	7 350	7 718	8 103
Consumable supplies		173	213						
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	21 764	17 041	49 668	12 000	112 000	112 000	135 982	141 333	149 067
Transport provided: Departmental activity									
Travel and subsistence		161	84			121			
Training and development		30 695							
Operating payments									
Venues and facilities									
Rental and hiring			625						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	75 673	9 355							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	75 673	9 355							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	325 867	380 558	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Buildings and other fixed structures	325 867	374 643	642 245	672 886	686 918	686 918	515 581	535 570	565 013
Buildings			241						
Other fixed structures	325 867	374 643	642 004	672 886	686 918	686 918	515 581	535 570	565 013
Machinery and equipment		5 915							
Transport equipment		5 915							
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	423 304	493 096	760 081	712 886	815 918	815 918	679 913	706 671	745 336

Table B.3(g): Payments and estimates by economic classification: Examination and education related services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	361 640	456 460	280 346	582 533	370 051	368 260	441 958	432 720	451 662
Compensation of employees	141 072	151 749	174 052	186 809	180 749	180 285	189 694	206 551	224 596
Salaries and wages	128 882	138 930	159 621	171 329	166 356	165 651	174 371	189 864	206 441
Social contributions	12 190	12 819	14 431	15 480	14 393	14 634	15 323	16 687	18 155
Goods and services	220 568	304 711	106 294	395 724	189 302	187 975	252 264	226 169	227 066
Administrative fees	10	1	283	13 230	23	4 109	20		
Advertising	396	65		38	104	104	8	9	9
Minor Assets	758	23	103	26 817	140	771	7 070	6 805	6 812
Audit cost: External									
Bursaries: Employees		1 117							
Catering: Departmental activities	19 960	2 650	4 924	12 010	27 570	27 585	22 100	18 160	18 162
Communication (G&S)	89	2	2	63	51	53	310	317	317
Computer services	21 859	26 322	37 282	35 050	46 579	44 857	53 061	47 894	47 894
Consultants and professional services: Business and advisory services	21 690	10 136	2 750	40 474	38 320	35 956	60 112	62 502	62 502
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors	6 698	315	2	19 585	112	112	569	429	429
Agency and support / outsourced services		10 739		300		107	10	10	10
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories				5	34	51	91	12	13
Inventory: Farming supplies									
Inventory: Food and food supplies							1	1	1
Inventory: Fuel, oil and gas				10					
Inventory: Learner and teacher support material	66 230	133 111	16 372	1 515	38 561	26 916	26 125	26 002	26 002
Inventory: Materials and supplies	82	101	2	60	62	92	2		
Inventory: Medical supplies	499		1 388	790	1 815	1 951	1 776	1 010	1 510
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	2 479	3	4 680	13 551	1 051	9 597	3 892	1 357	1 320
Consumable supplies	306	360	105	1 654	1 668	1 708	2 605	1 702	1 704
Consumable: Stationery, printing and office supplies	2 713	3 038	2 630	96 522	5 049	5 192	5 287	5 467	5 478
Operating leases			18	264	40	40			
Property payments	1 525	2 019	757	3 339	3 001	3 015	3 722	3 471	3 486
Transport provided: Departmental activity	50 167	64 242	6 425	1 067	522	522	1 350	1 340	1 340
Travel and subsistence	14 216	37 847	10 001	106 230	16 848	17 159	24 161	13 826	13 865
Training and development	8 325	9 824	16 780	21 638	3 032	3 241	33 591	29 485	29 813
Operating payments	1 576	2 459	1 675	902	4 171	4 281	5 251	5 220	5 249
Venues and facilities	990	296	115	610	549	556	1 150	1 150	1 150
Rental and hiring		41							
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	320 214	438 076	256 455	102 821	374 291	375 523	113 368	120 010	122 591
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	7 033		8 869	28 058	28 058	28 058	30 087	32 707	35 310
Social security funds									
Departmental agencies (non-business entities)	7 033		8 869	28 058	28 058	28 058	30 087	32 707	35 310
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	90 300	69 058	67 544	57 934	85 889	85 889	82 754	86 776	86 754
Households	222 881	369 018	180 042	16 829	260 344	261 576	527	527	527
Social benefits	269	345	404	29	29	1 261	527	527	527
Other transfers to households	222 612	368 673	179 638	16 800	260 315	260 315			
Payments for capital assets	402	509	600	2 814	1 570	2 895	2 835	2 011	2 013
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	402	509	600	2 414	1 570	2 495	2 835	2 011	2 013
Transport equipment									
Other machinery and equipment	402	509	600	2 414	1 570	2 495	2 835	2 011	2 013
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets				400		400			
Payments for financial assets		28	2						
Total economic classification	682 256	895 073	537 403	688 168	745 912	746 678	558 161	554 741	576 266

Table B.4(a): Payments and estimates by economic classification: Education infrastructure grant (Administration)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	4 516								
Compensation of employees	4 093								
Salaries and wages	3 625								
Social contributions	468								
Goods and services	423								
Administrative fees									
Advertising									
Minor Assets	199								
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Leamer and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	224								
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	253								
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	253								
Transport equipment									
Other machinery and equipment	253								
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 769								

Table B.4(b): Payments and estimates by economic classification: National school nutrition programme (Public ordinary school Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	5 734	6 337	8 042	6 986	10 295	10 273	9 686	12 092	12 092
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	5 734	6 337	8 042	6 986	10 295	10 273	9 686	12 092	12 092
Administrative fees									
Advertising	113	179	109	300	20	20	550	800	800
Minor Assets		116		301	2 419	2 614	301	471	471
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	58	46	76	420	420	420	520	700	700
Communication (G&S)		160		162			200	400	400
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services		3							
Entertainment									
Fleet services (including government motor transport)			621	1 184	835	835	1 200	1 500	1 500
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5 469	5 668	5 987	3 002	3 732	3 710	4 897	4 230	4 230
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	1								
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies					195				
Consumable supplies						1			
Consumable: Stationery, printing and office supplies	61	42	67	340	520	519	400	550	550
Operating leases			645		768	768			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	27	53	171	687	856	856	988	2 141	2 141
Training and development									
Operating payments	5	65	337	530	530	530	550	1 200	1 200
Venues and facilities		5	29	60			80	100	100
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies¹:	267 964	286 473	310 219	327 855	330 904	330 904	346 326	362 924	381 892
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	267 964	286 473	310 219	327 855	330 904	330 904	346 326	362 924	381 892
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	19	28	397	130	479	479	200	250	250
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	19	28	397	130	479	479	200	250	250
Transport equipment									
Other machinery and equipment	19	28	397	130	479	479	200	250	250
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		110	12			22			
Total economic classification	273 717	292 948	318 670	334 971	341 678	341 678	356 212	375 266	394 234

Table B.4(c): Payments and estimates by economic classification: Maths, science and technology grant (Public ordinary school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments			21 525	24 266	40 852	40 852	33 741	36 127	38 166
Compensation of employees			375						
Salaries and wages			375						
Social contributions									
Goods and services			21 150	24 266	40 852	40 852	33 741	36 127	38 166
Administrative fees			35	150	50	50			
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			845	867	585	585	4 000	4 283	4 525
Communication (G&S)				6 633			2 000	2 141	2 262
Computer services				3 420	7 917	8 399	6 744	7 221	7 628
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material			1 118	3 968	6 912	7 289	3 430	3 673	3 880
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies			9 639	7 378	22 284	22 359	12 404	13 281	14 031
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity			42						
Travel and subsistence			1 633	1 600	1 020	1 020	5 000	5 353	5 655
Training and development			7 807	200					
Operating payments					1 963	1 000			
Venues and facilities			31	50	121	150	163	175	185
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:				9 200					
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions				9 200					
Households									
Social benefits									
Other transfers to households									
Payments for capital assets				2 500		2 500			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment					2 500	2 500			
Transport equipment									
Other machinery and equipment					2 500	2 500			
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			21 525	33 466	43 352	43 352	33 741	36 127	38 166

Table B.4(d): Payments and estimates by economic classification: Social sector expanded public works programme incentive grant for provinces (Public ordinary school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments		2 240							
Compensation of employees		2 240							
Salaries and wages		2 240							
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		2 240							

Table B.4(e): Payments and estimates by economic classification: Dinaledi schools grant (Public ordinary school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	2 907	1 959							
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	2 907	1 959							
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	267	257							
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	40	395							
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services		52							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	2 446								
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medgas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	154	539							
Training and development		565							
Operating payments									
Venues and facilities		151							
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	4 000	6 088							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	4 000	6 088							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	6 907	8 047							

Table B.4(f): Payments and estimates by economic classification: Technical secondary schools recapitalisation grant (Public ordinary school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	20 944	22 219							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	20 944	22 219							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	20 944	22 219							

Table B.4(g): Payments and estimates by economic classification: Occupational specific dispensation for education sector (Public special school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments		18 358	5 775						
Compensation of employees		18 358	5 775						
Salaries and wages		15 973	5 006						
Social contributions		2 385	769						
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification		18 358	5 775						

Table B.4(h): Payments and estimates by economic classification: National school nutrition programme (Public special school education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification									
					2 007	2 007	2 200	4 103	4 103

Table B.4(i): Payments and estimates by economic classification: Learners with profound intellectual disabilities grant (Public Special School Education)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments							10 506	14 083	33 660
Compensation of employees							6 253	6 253	6 277
Salaries and wages							5 586	5 586	5 610
Social contributions							667	667	667
Goods and services							4 253	7 830	27 383
Administrative fees							60	60	60
Advertising									
Minor Assets							465	2 000	1 350
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities							500	1 000	1 000
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services							1 200	1 000	1 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									10 521
Inventory: Materials and supplies									
Inventory: Medical supplies								200	200
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies							310	470	10 802
Operating leases							200	200	200
Property payments									
Transport provided: Departmental activity									1 000
Travel and subsistence							393	700	450
Training and development							500	1 600	200
Operating payments									
Venues and facilities							625	600	600
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets							862	14 781	700
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment							862	14 781	700
Transport equipment							862	2 000	
Other machinery and equipment								12 781	700
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification							11 368	28 864	34 360

Table B.4(j): Payments and estimates by economic classification: Social sector expanded public works programme incentive grant for provinces (Early childhood development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments			921	3 000	3 000	3 000	1 679		
Compensation of employees			851	3 000	3 000	2 839	1 343		
Salaries and wages			851	3 000	3 000	2 838	1 343		
Social contributions						1			
Goods and services			70			161	336		
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			3						
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services						161	336		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development			67						
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets			60						
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			60						
Transport equipment									
Other machinery and equipment			60						
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification			981	3 000	3 000	3 000	1 679		

Table B.4(k): Payments and estimates by economic classification: Education infrastructure grant (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	20 187	102 459	116 281	38 000	127 000	127 000	159 332	165 101	173 123
Compensation of employees		4 658	4 587	20 000	7 000	6 879	21 000	22 050	23 153
Salaries and wages		4 141	4 045	16 000	6 468	6 347	19 974	20 933	21 938
Social contributions		517	542	4 000	532	532	1 026	1 117	1 215
Goods and services	20 187	97 801	111 694	18 000	120 000	120 121	138 332	143 051	149 970
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services			3 161						
Infrastructure and planning		110	367						
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors		568	53						
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		49 777	59 078	8 000	10 000	10 000	7 350	7 718	8 103
Consumable supplies		173	213						
Consumable: Stationery,printing and office supplies									
Operating leases									
Property payments	20 187	16 317	48 113	10 000	110 000	110 000	130 982	135 333	141 867
Transport provided: Departmental activity									
Travel and subsistence		161	84			121			
Training and development		30 695							
Operating payments									
Venues and facilities									
Rental and hiring			625						
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:	75 673	9 355							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	75 673	9 355							
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	298 655	376 752	638 896	657 122	684 351	684 351	502 303	525 354	555 997
Buildings and other fixed structures	298 655	370 837	638 896	657 122	684 351	684 351	502 303	525 354	555 997
Buildings									
Other fixed structures	298 655	370 837	638 896	657 122	684 351	684 351	502 303	525 354	555 997
Machinery and equipment		5 915							
Transport equipment		5 915							
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	394 515	488 566	755 177	695 122	811 351	811 351	661 635	690 455	729 120

Table B.4(l): Payments and estimates by economic classification: Expanded public works programme integrated grant for provinces (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ³									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	1 710	2 629	3 108	2 567	2 567	2 567	2 000		
Buildings and other fixed structures	1 710	2 629	3 108	2 567	2 567	2 567	2 000		
Buildings									
Other fixed structures	1 710	2 629	3 108	2 567	2 567	2 567	2 000		
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 710	2 629	3 108	2 567	2 567	2 567	2 000		

Table B.4(m): Payments and estimates by economic classification: Infrastructure enhancement allocation (Infrastructure Development)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments	1 577	724	1 555	2 000	2 000	2 000	5 000	6 000	7 200
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 577	724	1 555	2 000	2 000	2 000	5 000	6 000	7 200
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	1 577	724	1 555	2 000	2 000	2 000	5 000	6 000	7 200
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	4 088	1 177	241	13 197			11 278	10 216	9 016
Buildings and other fixed structures	4 088	1 177	241	13 197			11 278	10 216	9 016
Buildings			241						
Other fixed structures	4 088	1 177		13 197			11 278	10 216	9 016
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	5 665	1 901	1 796	15 197	2 000	2 000	16 278	16 216	16 216

Table B.4(n): Payments and estimates by economic classification: HIV and AIDS (live skills education) grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	11 847	10 872	11 120	12 427	12 440	12 440	13 404	14 210	15 038
Compensation of employees	1 496	1 415	1 251	1 400	1 400	1 400	1 400	1 500	1 500
Salaries and wages	1 335	1 258	1 148	1 400	1 315	1 315	1 309	1 401	1 393
Social contributions	161	157	103		85	85	91	99	107
Goods and services	10 351	9 457	9 869	11 027	11 040	11 040	12 004	12 710	13 538
Administrative fees	10	1							
Advertising	396								
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 683	1 432	1 181	3 000	2 180	2 180	2 872	3 000	3 000
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	2 327	510	2 750	1 000	2 128	2 128	2 000	2 500	2 500
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors		28							
Agency and support / outsourced services		335							
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		936							
Inventory: Materials and supplies			2						
Inventory: Medical supplies	499		1 388	520	1 810	1 810	1 500	1 000	1 500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies				4	4	4			
Consumable supplies		21							
Consumable: Stationery, printing and office supplies	145	351	515	160	146	146	95	95	95
Operating leases									
Property payments									
Transport provided: Departmental activity	900	725	379	987	522	522			
Travel and subsistence	2 318	1 305	2 315	2 743	999	999	2 734	2 812	2 812
Training and development	265	2 757	1 229	2 000	2 820	2 820	2 000	2 500	2 828
Operating payments	285	789	25	13	13	13	3	3	3
Venues and facilities	523	267	85	600	418	418	800	800	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:		59							
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households		59							
Social benefits		59							
Other transfers to households									
Payments for capital assets			337	540	540	540	576	580	580
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment			337	540	540	540	576	580	580
Transport equipment									
Other machinery and equipment			337	540	540	540	576	580	580
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	11 847	10 931	11 457	12 967	12 980	12 980	13 980	14 790	15 618

Table B.4(o): Payments and estimates by economic classification: Non Government Organisation (Adoption)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									1 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									1 000
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification									1 000

Table B.4(p): Payments and estimates by economic classification: Schools Transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor Assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal costs									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
Transfers and subsidies to¹:									9 000
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁵									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									9 000
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification									9 000

Table B.5: Details on infrastructure

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

Type of infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
R thousands														
1. New infrastructure assets														
1	Small Primary Schools	Sasolburg :Kopanelang Thuto	Construction: 90%	Fezile Dabi	Jul-11	Oct-16	EIG	Individual Project	33 545	23 131	5 414			
2	Small Primary Schools	Welkom: Hani Park P/S	Construction: 35%	Lejweleputswa	Nov-12	Feb-17	EIG	Individual Project	48 219	27 497	6 922			
3	Small Primary Schools	Memel: Umcebo P/S	Construction: 75%	Thabo Mofutsanyana	Nov-12	Feb-17	EIG	Individual Project	53 219	35 719				
4	Small Primary Schools	Bethlehem: Rehopotswa: (Bohlokong P/S)	Construction: 10%	Thabo Mofutsanyana	Sep-13	Dec-16	EIG	Individual Project	50 136	23 605	11 358		3 043	
5	Small Primary Schools	Botshabelo: Tiholo P/S	Construction: 15%	Mangaung Metro	Sep-13	Dec-16	EIG	Individual Project	43 536	18 657	4 879			
6	Small Primary Schools	Sasolburg (Amelia) Moses Masike/Bekezela	Construction: 10%	Fezile Dabi	Apr-15	Mar-19	EIG	Individual Project	55 536	17 425	11 039		2 072	
7	Small Primary Schools	Viljoenskroon: Dr Sello	Construction: 0%	Fezile Dabi	Apr-16	Mar-19	EIG	Individual Project	40 000	7 200	9 500		7 600	
8	Small Primary Schools	Hertzogville:Malebogo	Construction: 10%	Lejweleputswa	Apr-15	Mar-19	EIG	Individual Project	44 003	24 273	10 188		3 042	
9	Small Primary Schools	Hoopstad:GM Polori	Construction: 0%	Lejweleputswa	Apr-14	Mar-17	EIG	Individual Project	40 000	6 200	8 980		10 820	
10	Small Primary Schools	Bloemfontein: Grassland	Construction: 30%	Mangaung Metro	Apr-14	Mar-17	EIG	Individual Project	58 007	32 482	9 025			
11	Small Primary Schools	Bloemfontein: Caleb Motshabi	Construction: 0%	Mangaung Metro	Apr-14	Dec-18	EIG	Individual Project	43 140	9 111	8 401		14 000	3 629
12	Small Primary Schools	Bloemfontein: Matla	Construction: 93%	Mangaung Metro	May-11	Aug-16	EIG	Individual Project	56 927	36 927				
13	Small Primary Schools	Welkom: Silundokuhle	Construction: 0%	Thabo Mofutsanyana	Apr-15	Dec-18	EIG	Individual Project	40 000	7 300	8 760		9 940	
14	Small Primary Schools	Vrede: Thembalihle	Construction: 0%	Thabo Mofutsanyana	Apr-15	Dec-18	EIG	Individual Project	40 000	6 900	8 280		8 339	
15	Small Primary Schools	Clocolan: Ruang Tsebo	Construction: 0%	Thabo Mofutsanyana	Apr-15	Dec-18	EIG	Individual Project	40 000	8 200	8 480		7 980	8 540
16	Small Primary Schools	Breda	Tender	Thabo Mofutsanyana	Apr-15	Dec-18	EIG	Individual Project	20 000	5 000	5 000		1 000	3 000
17	Small Primary Schools	Oranjekrag	Tender	Xhariep	Apr-15	Dec-18	EIG	Individual Project	15 000	5 400	2 000		2 600	
18	Small Primary Schools	Morena Tshohisi Moloi	Planning	Thabo Mofutsanyana	May-16	Aug-17	EIG	Individual Project	45 000	7 000	6 900		9 600	7 000
19	Small Primary Schools	Vogelfontein	Planning	Thabo Mofutsanyana	Aug-16	Nov-17	EIG	Individual Project	30 000	6 000	6 700		6 600	3 200
20	Small Primary Schools	Moolfontein	Construction: 0%	Xhariep	Apr-15	Dec-18	EIG	Individual Project	30 000	7 500	7 000		3 500	
21	Small Secondary Schools	Welkom: Adelaide Tambo	Construction: 5%	Lejweleputswa	Apr-14	Mar-17	EIG	Individual Project	55 536	11 831	10 539		12 039	6 835
22	Small Secondary Schools	Bloemfontein: Grassland	Construction: 15%	Mangaung Metro	Apr-14	Dec-18	EIG	Individual Project	53 857	26 646	10 479		2 232	
23	Small Secondary Schools	New Secondary School (Old Zamdela)	Planning	Fezile Dabi	Apr-16	Mar-18	EIG	Individual Project	40 000	6 700	9 000		9 300	
24	Small Secondary Schools	Makabelane-New hostel	Planning	Thabo Mofutsanyana	Aug-16	Nov-17	EIG	Individual Project	35 000	3 000	6 600		10 200	4 000
25	Small Secondary Schools	Sasolburg:Kahoboljha-Sakubusha	Construction: 75%	Fezile Dabi	Jun-11	Feb-17	EIG	Individual Project	41 108	35 708	1 400			
26	Specialised Schools	Thaba Nchu: Boitumelong	Tender	Mangaung Metro	Apr-14	Apr-17	EIG	Individual Project	20 000	5 600	2 000		2 800	4 600
27	Specialised Schools	Trompsburg: New Special School	Construction: 0%	Xhariep	Apr-15	Dec-18	EIG	Individual Project	60 000	9 000	9 800		11 240	8 480
28	Specialised Schools	Leboneng	Tender	Lejweleputswa	Apr-15	Dec-18	EIG	Individual Project	35 000	5 600	5 720		11 500	4 680
29	Secondary School	Sasolburg: Katlego-Mpumelelo	Planning	Fezile Dabi	Nov-16	Nov-19	EIG	Individual Project	60 000	9 500	17 000		13 000	
30	Primary School	Parys: New Primary	Planning	Fezile Dabi	Nov-16	Nov-19	EIG	Individual Project	50 000	9 500	16 000		12 000	
31	Secondary School	Parys: New Secondary	Planning	Fezile Dabi	Nov-16	Nov-19	EIG	Individual Project	60 000	11 387	17 000		13 630	
32	Primary School	Tweeling: New Primary	Planning	Thabo Mofutsanyana	Nov-16	Nov-19	EIG	Individual Project	35 000	8 500	11 500		8 000	
33	Secondary School	Frankfort: Tsebo-Ulwazi	Planning	Fezile Dabi	Nov-16	Nov-19	EIG	Individual Project	60 000	12 000	17 000		13 043	
34	Primary School	Bothaville: Tshehetso	Planning	Lejweleputswa	Nov-16	Nov-19	EIG	Individual Project	50 000	12 000	15 000		12 000	
35	Various	Partnerships	Planning	FS: Whole Province	Apr-16	Mar-17	EIG	Individual Project	18 000	6 000	6 000			
36	Various	Final accounts/fees	Retention	FS: Whole Province	Apr-15	Dec-18	EIG	Individual Project	72 998	17 998	8 000		10 000	10 000
Total New infrastructure assets									1 572 767	443 610	271 251	252 947	135 637	

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

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates			
				Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20	
R thousands															
2. Upgrades and additions															
1	Small Secondary Schools	Laboratories etc.	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	179 276	29 963	13 369	16 228	13 456	
2	Admin	Administration Blocks	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	392 169	46 990	14 341	21 565	25 565	
3	CR	Additional classrooms	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	299 610	107 390	15 388	23 527	19 527	
4	Sanitation	Ablution facilities-Educators & Learners	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	210 347	65 600	14 888	11 088	42 636	
5	Connection to Municipality Sewerlines	Connection to Municipality Sewerlines	Various	FS: Whole Province	Jan-15	Mar-17	EIG		Packaged Projects	34 998	23 233	4 054			
6	Connection to Municipality Sewerlines	Connection to Municipality Sewerlines	Various	FS: Whole Province	Jan-15	Mar-17	EIG		Packaged Projects	8 394	4 197				
7	Sanitation	Conversion to full Service	Various	FS: Whole Province	Apr-14	Mar-17	EIG		Packaged Projects	67 556	11 280	7 008	8 008	8 008	
8	Specialised Schools	Special Schools	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	84 307	38 307	2 500	3 000	3 000	
9	Small Primary Schools	Grade R Facilities	Various	FS: Whole Province	Jan-14	Mar-17	EIG		Packaged Projects	288 354	82 067	15 595	40 708	24 795	
10	Small Primary Schools	Grade R Facilities	Various	FS: Whole Province	Jan-14	Mar-17	EIG		Packaged Projects	4 710	828	828	1 941	1 941	
11	Mobile Classrooms	Mobile Classrooms	Various	FS: Whole Province	Jun-15	Mar-17	EIG		Packaged Projects	51 078	23 978	3 350		15 000	
12	Various	Unacceptable structures	Various	FS: Whole Province	Jun-11	Mar-16	EIG		Packaged Projects	25 597	25 597				
13	Various	Unacceptable structures	Various	FS: Whole Province	Jun-11	Mar-16	EIG		Packaged Projects	31 597	25 597	2 000	3 000		
14	Kitchens	Nutrition Centres	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	198 218	41 934	13 081	33 353	23 848	
15	Fencing	Perimetre Fencing	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	88 250	25 587	9 116	8 616	10 616	
16	Various	Project Management fees: Iiso Consulting	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	53 589	35 777	4 581	3 882	3 882	
17	Various	Project Management fees: MPS Consulting	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	16 821	3 433	3 619	2 918	2 918	
18	Office Buildings	Bloemfontein: Eureka Hesel: Exam Printing	Tender	Mangaung Metro	Jun-14	Mar-18	EIG		Packaged Projects	29 863	5 000	7 363			
19	Halls	Halls	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	190 500	8 204			51 947	
20	Electricity Supply	Alternative Electrical supply	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	15 000	2 632	3 000		15 000	
21	Water Supply	Provincial School Water & Sanitation Programme	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	15 000	2 632	3 410		20 000	
22	Admin	Partnerships: Kagiso Trust	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	46 700	21 700	3 500			
23	Classrooms	Partnerships: Kagiso Trust	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	62 500	22 500				
24	Halls	Partnerships: Kagiso Trust	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	154 223	105 223				
25	Various	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	200 000	117 372	12 000	20 000	4 628	
26	Office Buildings	Koffiefontein: ERC & District Warehouse	Tender	Xhariep	Jun-15	Dec-16	IEA		Individual Project	1 816			816		
27	Office Buildings	Koffiefontein: ERC Kitchen and library upgrade	Planning	Lejweleputswa	Apr-17	Sep-17	IEA		Individual Project	600			600		
28	Office Buildings	Welkom: Kopano Office Complex: Upgrade of lift System	Planning	Lejweleputswa	Apr-17	Sep-17	IEA		Individual Project	3 016				3 016	
29	Office Buildings	Bethlehem: District Office Conversion of garage to Office Accommodation	Planning	Thabo Mofutsanyana	Apr-17	Sep-17	IEA		Individual Project	1 000			1 000		
30	Office Buildings	Welkom: Upgrading of Kopano Complex	Construction	Lejweleputswa	Jun-14	Dec-18	EIG		Individual Project	2 500	500	1 000			
31	Office Buildings	Qwaqwa: Tshiya ERC	Tender	Thabo Mofutsanyana	Apr-16	Mar-18	IEA		Individual Project						
Total Upgrades and additions										2 757 589	876 693	153 991	200 250	289 783	

Infrastructure Development

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

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish							2017/18	MTEF 2018/19	MTEF 2019/20
				R thousands										
3. Refurbishment and rehabilitation														
1	Hostels	Various	FS: Whole Province	Nov-15	Mar-18	EIG		Packaged Projects	208 576	62 335	18 415	10 786	39 570	
2	Renovations	Various	FS: Whole Province	Nov-15	Mar-18	EIG		Packaged Projects	737 216	68 798	22 228	41 767	66 981	
3	Renovations	Various	FS: Whole Province	Nov-15	Mar-17	EIG		Packaged Projects	9 800	9 800				
4	Math Labs	Various	FS: Whole Province	Aug-12	Mar-17	EIG		Packaged Projects	352 263	122 352	16 948			
5	Small Primary Schools	Various	FS: Whole Province	Nov-15	Mar-18	EIG		Packaged Projects	47 242	16 242	7 000	7 000	8 000	
6	Various	Various	FS: Whole Province	Nov-15	Mar-18	EIG		Packaged Projects	34 119	7 931	5 970	7 144	7 323	
7	Various	Various	FS: Whole Province	Nov-15	Mar-18	EIG		Packaged Projects	36 296	5 969	6 500	7 875	11 719	
8	Various	Various	FS: Whole Province	Nov-15	Mar-18	EPWP		Packaged Projects	5 134	2 567	2 000			
9	Office Buildings	Tender	Mangaung Metro	Apr-16	Mar-18	IEA		Individual Project	1 278		1 278			
10	Office Buildings	Tender	Fezile Dabi	Jun-16	Mar-17	IEA		Individual Project	700			700		
11	Office Buildings	Tender	Thabo Mofutsanyana	Jun-14	Mar-18	IEA		Individual Project	1 000		1 000			
12	Office Buildings	Planning	Thabo Mofutsanyana	Apr-16	Jun-17	IEA		Individual Project	600		600			
13	Office Buildings	Planning	Fezile Dabi	Apr-16	Jun-17	IEA		Individual Project	1 000			1 000		
14	Office Buildings	Planning	Thabo Mofutsanyana	Apr-17	Aug-17	IEA		Individual Project	2 000		2 000			
15	Office Buildings	Planning	Mangaung Metro	Apr-17	Sep-17	IEA	Infrastructure Development	Individual Project	1 000		1 000			
16	Office Buildings	Planning	Fezile Dabi	Apr-17	Sep-17	IEA		Individual Project	1 200		1 200			
17	Office Buildings	Planning	Thabo Mofutsanyana	Apr-17	Sep-17	IEA		Individual Project	2 100			2 100		
18	Office Buildings	Planning	Lejweleputswa	Apr-17	Sep-17	IEA		Individual Project	2 000			2 000		
19	Office Buildings	Planning	Mangaung Metro	Apr-17	Sep-17	IEA		Individual Project	1 000			1 000		
20	Office Buildings	Planning	Mangaung Metro	Apr-17	Sep-17	IEA		Individual Project	500			500		
21	Office Buildings	Planning	Xhariep	Apr-17	Sep-17	IEA		Individual Project	1 000		1 000			
22	Office Buildings	Planning	Fezile Dabi	Apr-17	Sep-17	IEA		Individual Project	1 200		1 200			
23	Office Buildings	Planning	Thabo Mofutsanyana	Apr-17	Sep-17	IEA		Individual Project	500			500		
24	Office Buildings	Planning	Thabo Mofutsanyana	Apr-17	Nov-17	IEA		Individual Project	1 500				1 500	
25	Office Buildings	Planning	Lejweleputswa	Apr-17	Nov-17	IEA		Individual Project	1 500				1 500	
26	Office Buildings	Planning	Fezile Dabi	Apr-17	Nov-17	IEA		Individual Project	1 500				1 500	
27	Office Buildings	Planning	Lejweleputswa	Apr-17	Nov-17	IEA		Individual Project	2 000		2 000			
28	Office Buildings	Planning	Fezile Dabi	Apr-17	Nov-17	IEA	Individual Project	1 500				1 500		
Total Refurbishment and rehabilitation									1 455 724	295 994	90 339	82 372	139 593	

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

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands													
4. Maintenance and repairs													
1	Maintenance & Repairs to facilities (Schools)	Various	FS: Whole Province	Apr-15	Mar-18	EIG	Infrastructure Development	Packaged Projects	95 844	46 713	130 982	135 334	141 867
2	Maintenance & Repairs to facilities (Buildings)	Various	FS: Whole Province	Apr-15	Mar-18	IEA	Infrastructure Development	Packaged Projects	11 425	3 018	5 000	6 000	7 200
Total Maintenance and repairs									107 269	49 731	135 982	141 334	149 067
TOTAL EDUCATION INFRASTRUCTURE									5 893 349	1 666 028	651 563	676 903	714 080

Table B.5(a)(i): Education - Payments of Non-infrastructure

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2017/18	MTEF 2018/19
R thousands													
Non Infrastructure													
1	Compensation of employees	N/A	FS: Whole Province	12-Aug	17-Mar	EIG	Infrastructure Development	N/A	162 171	27 579	21 000	22 050	23 153
2	School Furniture	N/A	FS: Whole Province	14-Apr	17-Mar	EIG	Infrastructure Development	N/A	85 297	34 126	7 350	7 718	8 103
3	IT Equipment	N/A	FS: Whole Province	15-Nov	17-Mar	EIG	Infrastructure Development	N/A	1 000				
Total Non Infrastructure									248 468	61 705	28 350	29 768	31 256

Table B.6: Detailed information for PPP's

Not applicable to the department

Table B.7: Detailed financial information for public entities

Not applicable to the department

Table B.7.1: Summary of departmental transfers to other entities (e.g. NGOs)

Not applicable to the department

Table B.8: Details on transfers to local government

Not applicable to the department