

# Vote 3

## Education

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*To be appropriated by Vote  
Responsible MEC  
Administering Department  
Accounting Officer*

*R 28 783 149 000  
MEC of Education  
Education  
Head of Department Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

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

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

### **Legislative Mandates**

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

### **Review of the current financial year (2016/17)**

#### **Progress on provisioning of ICT operation Phakisa**

During the year under review, the Limpopo Department of Education in partnership with Universal Service and Access Obligation (USAO), Department of Basic Education (DBE) and the Department of Telecommunication and Postal services provided 150 schools with network connectivity for teaching and learning; 26 tablet per school for teaching and learning; one printer per school for teaching and learning; and one interactive whiteboard per school for teaching and learning.

#### **Introduction of Technical Mathematics and Technical Sciences and Phasing in of CAPS in Technology Subjects**

The Department has successfully implemented the Curriculum and Assessment Policy Statement (CAPS) for Technical Secondary Schools in Grade 10 in 2016 and is currently being implemented in Grade 11. The Curriculum for the three Technology Subjects namely, Civil, Electrical and Mechanical has been expanded to include the following three specialization areas:

- Civil Technology now has Construction; Civil Services and Woodworking
- Electrical Technology now has Power Systems; Electronics and Digital Electronics
- Mechanical technology now has Automotive; Fitting and Machining; and Welding and sheet Metal.

In addition to the above expansion, there are two new subjects that have been successfully introduced in Grade 10 in 2016; these are Technical Mathematics and Technical Science. Currently, these are being implemented in Grade 11 and will be incrementally implemented until 2018 when it will be in Grade 12.

### **Infrastructure projects**

The Department has planned and implemented a total of 321 construction of classroom projects in the current financial year. A total of 2148 toilets are under construction. Numerous schools in Limpopo have extensive damages caused by storms and political unrest. These incidents put severe strain on the budget. The longer damaged schools remains in disrepair, the more extensive subsequent damages tend to be and the cost for repairs.

In the 2016/17 financial year R177.0 million additional budget made available to address critical issues at some of these schools. R30.0 million allocated for the relocation and refurbishment of mobile classrooms and the remainder to address damages at a total of 23 schools (2 in Capricorn, 5 in Sekhukhun, 5 in Mopani and 11 in Vhembe). 10 of the 38 Vuwani/Malamulele riot damaged schools are being attended to and completion will be in the ensuing year.

### **Provision of Scholar Transport**

The Scholar Transport Programme was introduced to ensure that learners walking a distance of 5 kilometers or more to the nearest ordinary public school are provided with transport. Provision of scholar transport is another attempt to improve access to education and to minimize learner truancy.

During the year under review, more than 36 000 learners in 373 schools benefited from scholar transport services across the province. Learners are able to arrive to school on time, safe and ready for learning and further arrive home safely, not tired and able to do their homework without complaining of the distance travelled. Learners in farms are able to attend schools in villages and townships adjacent to their farmstead. This high number of learners who are ferried to schools everyday are also linked to performance. There are schools which were underperforming, they are doing well since the introduction of Scholar Transport.

## **Provision of School Furniture**

While acknowledging the huge backlog facing Limpopo Department of education (LDoE), it is acknowledged that the provision of school furniture is crucial in ensuring a conducive learning environment. As a result, service providers have been appointed to provide school furniture to our schools for three years. This ensures that there is no delay in addressing challenges that are picked up in our schools. During the financial year 2016/17, the contracted service providers were issued with orders to the value of **R70 921 164.62** for **91 296** units. **55 898 units** to the value of **R261 388.89** have been delivered to 208 schools in the province.

## **Learner and Teacher Support Material**

Textbooks for top ups and prescribed books were delivered on time. All learners were provided with textbooks and stationery packs. One text book per Grade per Subject provided to all learners in Limpopo.

## **Teacher and Learner Support**

The Department did the following to enhance teaching and learning:-

- Teachers were trained on Mathematics and Science content and methodology;
- Targeted schools were provided with mathematics and Science kits;
- Heads of Departments for MST at school level were trained on the utilization of Sasol Inzalo workbooks;
- Common quarterly assessment tests were administered; and
- Provided grade 8 and 9 Sasol Inzalo workbooks electronically to all schools that offer grade 8 and 9.

## **Compliance with Norms and Standards for School Funding**

The Department provided and transferred norms and standards funds to all schools in terms of the National norm for school funding. There was 100.0 per cent compliance with the National Norm for school funding as gazetted by the Minister.

## **Outlook for the coming financial year (2017/18)**

### **Provisioning of quality education**

The Department will employ various strategies to enhance provisioning of quality education as follows:

- Teacher Development is a priority; therefore the Department will train educators on content knowledge and methodology;
- Monitoring and support will be strengthened. Schools with high enrollment figures, declining performance and those that are under-performing will be targeted and the appropriate support will be provided to educators;
- Quarterly teacher support meetings will be conducted;
- Intensify teacher development programmes for teaching of African Languages;
- Common mid-year and trial examinations will be administered in order to assess the quality of teaching and learning;
- Improvement of learner performance will be enhanced by coming up with strategies such as providing grade 12 learners with Study guides; conducting of Winter and Spring learner camps at circuit cluster level; facilitation and registration of learners to participate in enrichment programmes; conducting radio lessons in key subjects; establish Saturday lessons centers in selected subjects in all the under-performing circuits; and tracking of learner performance on quarterly basis and follow up with the necessary interventions.

### **Provision of infrastructure**

Condition assessments of 4 473 schools were conducted by CSIR and the following infrastructure needs were found for new as well as maintenance of facilities; 6819 classroom backlog, 4 873 Gr R classroom backlog; 40 813 Toilet backlog; and 8 227 Gr. R toilet backlog. The total cost for the aforementioned infrastructure needs is approximately R12.0 billion and the needs will be addressed gradually on yearly basis depending on availability of funds.

There are 257 projects that are being attended to over the multiyear MTEF budget. Around 145 will be completed in the 2017/18 financial year. There are 38 riot damaged schools from the Vuwani / Malamulele area and the Department has already started with 10 of them and the rest will be attended to over the MTEF period.

## Reprioritisation

The implementation of the new organisational structure necessitated the reprioritisation of the budget over the three year from 2017/18. Funds were shifted from CoE to Goods and Services and Transfers and Subsidies to augment scholar transport funding and Norms and standards (Learner and Teacher Support Material (LTSM) and Schools' running costs).

## Procurement

The major procurement items for the Department are for:

- **National School Nutrition Programme:** This is funded through a conditional grant and is meant for the provision of nutritious meals for learners in no-fee paying schools. The service providers for this programme have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.
- **Scholar Transport:** The Department provides scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School. Service providers have been appointed for a period of two years to service the identified routes. However during the year the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.
- **Security:** The provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring in the coming financial year and new service providers will have to be appointed.
- **LTSM:** The Department procures LTSM on behalf of its schools. Unlike in the previous financial year the Department will be procuring LTSM for all quintiles after complaints were lodged that quintiles 4 – 5 experienced challenges. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.
- **Photocopier services:** The provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2017/18 the Department will still be making use of these service providers.

In the 2017/18 financial year, the Department will make use of the central database of service providers that has been set up at National Treasury. In order to improve efficiency within the SCM Unit, the concerned officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.

## Receipts and financing

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

### Summary of receipts

Table 3.1(a): Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Equitable share	21 273 357	22 087 041	23 013 854	24 635 464	24 852 414	24 852 414	26 179 405	27 692 220	29 298 369
Conditional grants	2 168 635	2 187 342	1 908 026	1 997 326	2 200 304	2 200 304	2 064 788	2 182 221	2 302 204
National School Nutrition Programme	932 050	991 153	1 030 799	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
Dinaledi Schools Grant	23 312	11 340	-	-	-	-	9 853	24 565	29 243
HIV/AIDS (Life Skills Education)	42 022	31 085	25 875	33 310	33 310	33 310	35 339	37 388	39 482
Technical Secondary Schools Recapitalisation	16 901	29 859	-	-	-	-	-	-	-
Education Infrastructure Grant	1 125 382	1 108 625	805 128	830 532	1 007 630	1 007 630	810 523	845 828	895 026
of which									
Education Infrastructure Grant (food)	-	20 277	69 366	-	-	-	-	-	-
EPWP Incentive Allocation	1 200	2 000	2 150	2 000	2 000	2 000	2 000	-	-
Social Sector (EPWP) Grant	27 768	13 280	3 095	3 500	3 500	3 500	2 888	-	-
Maths, Science and Technology Grant	-	-	40 979	42 553	42 553	42 553	42 796	45 141	47 690
Departmental receipts/ Provincial own revenue	40 179	308 586	362 825	538 956	538 956	538 956	538 956	565 904	594 199
<b>Total receipts</b>	<b>23 482 171</b>	<b>24 582 969</b>	<b>25 284 705</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 591 674</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

Overall the equitable share accounts for 91.0 per cent of the total receipts of the Department through-out the MTEF. Conditional Grants contribute 7.2 per cent of the total receipts in the three financial years. While Department's own receipts accounts for an average of 1.9 per cent over three year period. The Equitable share has increased by 6.3 per cent in 2017/18, 5.8 per cent in the outer two years. Conditional Grants is increasing by 3.4 per cent in 2017/18, 5.7 per cent in 2018/19 and 5.5 per cent in 2019/20.

### Departmental receipts collection

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

Table 3.1(b): Departmental 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
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	30 892	32 068	32 948	34 095	30 915	30 915	32 089	33 972	35 742
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	8	-	-	-	24	24	25	26	27
Sale of capital assets	5 644	-	2 282	-	767	767	-	-	-
Transactions in financial assets and liabilities	3 635	6 124	28 553	9 300	31 967	31 967	9 500	9 750	10 296
<b>Total departmental receipts</b>	<b>40 179</b>	<b>38 192</b>	<b>63 783</b>	<b>43 395</b>	<b>63 673</b>	<b>63 673</b>	<b>41 614</b>	<b>43 748</b>	<b>46 065</b>

The main source of own revenue of the department are commission on insurance and examination fees. The revenue budget of the department is declining from R 43.4 million to R41.6 million when comparing 2016/17 and 2017/18. The decline is due to the high rate on the termination of service by employees which reduce the collection in commission on insurance. The budget however, increases by 5.1 per cent and 5.3 per cent in the 2018/19 and 2019/20 respectively.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2017/18 budget as guided by the treasury guidelines:

- Revised CPI of 6.1 per cent in 2017/18, 5.9 per cent in 2018/19 and 5.8 per cent in 2019/20.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1<sup>st</sup> July in the next financial year (2017/2018).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF in consideration of the available budget

### Programme summary

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

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

Table 3.2(a) : Summary of payments and estimates by programme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	1 117 659	1 436 388	1 570 737	1 695 879	1 733 207	1 733 207	1 862 399	1 913 174	2 023 238
2. Public Ordinary School Education	19 555 597	20 771 954	21 475 070	23 373 162	23 593 765	23 556 039	24 881 135	26 361 007	27 880 679
3. Independent School Subsidies	93 477	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
4. Public Special School Education	353 183	379 815	403 686	448 754	448 754	449 899	488 368	534 903	568 159
5. Early Childhood Development	117 652	132 023	143 692	174 218	169 195	169 195	189 775	191 110	198 837
6. Infrastructure Development	1 147 038	1 305 710	1 077 374	946 610	1 113 630	1 113 630	810 523	845 828	895 026
7. Examination And Education Related Services	263 373	287 587	331 693	411 387	411 387	411 387	423 976	460 754	487 783
<b>Total payments and estimates</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

The departmental budget increase from R27.172 billion main appropriation budget in 2016/17 to R28.783 billion in 2017/18 which is 5.9 per cent and 5.8 per cent in the outer two years. Public Ordinary School Education received a share of 86.4 per cent of the total budget in the first year of the MTEF and 86.6 per cent in the outer two years.



## Summary of Economic classification

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

Table 3.2(b) : Summary of 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
<b>Current payments</b>	<b>20 428 087</b>	<b>21 725 068</b>	<b>22 584 421</b>	<b>24 680 664</b>	<b>24 676 177</b>	<b>24 635 243</b>	<b>25 891 291</b>	<b>27 449 269</b>	<b>29 138 044</b>
Compensation of employees	18 709 915	19 797 846	20 721 593	22 351 417	22 165 917	22 106 120	23 334 306	24 712 202	26 101 173
Goods and services	1 718 172	1 927 222	1 862 828	2 329 247	2 510 260	2 529 123	2 556 985	2 737 067	3 036 871
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 082 904</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 566 943</b>	<b>1 807 808</b>	<b>1 812 161</b>	<b>2 114 230</b>	<b>2 255 511</b>	<b>2 427 843</b>
Provinces and municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
Non-profit institutions	905 407	1 079 847	1 123 487	1 351 532	1 575 735	1 575 735	1 872 976	1 972 913	2 086 325
Households	158 863	198 118	253 477	192 132	192 332	196 685	216 586	256 469	313 926
<b>Payments for capital assets</b>	<b>1 136 988</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>924 139</b>	<b>1 107 689</b>	<b>1 107 689</b>	<b>777 628</b>	<b>735 565</b>	<b>628 885</b>
Buildings and other fixed structures	1 132 849	1 314 374	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Machinery and equipment	4 139	13 710	27 698	59 463	71 090	71 090	42 996	22 352	22 073
Software and other intangible assets	–	–	–	7 350	7 350	7 350	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>48 202</b>	<b>27 616</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

**Compensation of Employees** - increased by minimal growth of 4.4 per cent in the 2017/18 financial year because of the change in the organisational structure and turnaround time in filling of posts. However, the budget increases by 5.9 per cent and 5.6 per cent in the 2018/19 and 2019/20 respectively. In the past four years as well as the 2017/18 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.

**Goods and Services** - increased by 9.8 per cent in 2017/18 due to shifting of funds on a saving from compensation of employees to scholar transport and an increase in the National School Nutrition Grant allocation. Moreover, increased by 7.0 per cent in 2018/19 and 10.9 per cent in the outer year due to the funding of priorities and other commitments from saving on compensation of employees. The department will focus in the maintenance and repairs of existing infrastructure which is under Goods and Services hence a growth in the outer year.

**Transfers and subsidies** – increased by 34.9 per cent in 2017/18 because of funding for running costs on Norms and Standards to align to the national norm. Further increased by 6.7 per cent in 2018/19 and 7.6 per cent in 2019/20.

**Payments of Capital Assets** – decline by 15.9 per cent in 2017/18 due to once-off additional funding of R25.0 million for ICT, Exam security and CCTV , R 2.0 million for records management equipment, R 6.0 million for records management infrastructure and R 2.3 million for Maths, Science and Technology systems provided in the 2016/17 financial year. A further decline of 5.4

per cent and 14.5 per cent in 2018/19 and the outer year due to the reduction in the infrastructure allocation for Buildings and Other Fixed Structures. More focus will be in the maintenance and repairs of existing buildings hence the decline in the allocation for the acquisition, rehabilitation and upgrade of buildings.

## Infrastructure payments

### Departmental infrastructure payment

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

Table 3.3 Summary of provincial infrastructure payments and estimates by category

	Outcome			2016/17			Medium Term Estimates		
	2013/14	2014/15	2015/16	Main appropriation	Adjusted appropriation	Revised baseline	2017/18	2018/19	2019/20
<b>Rand thousand</b>									
<b>Existing infrastructure assets</b>	<b>1 024 299</b>	<b>1 061 545</b>	<b>934 590</b>	<b>858 270</b>	<b>1 047 886</b>	<b>1 047 886</b>	<b>731 959</b>	<b>717 270</b>	<b>815 939</b>
Maintenance and repair	47 711	-	4 381	79 708	85 276	85 276	49 371	100 221	257 295
Upgrades and additions	873 632	1 047 844	778 484	613 589	528 024	528 024	567 194	511 113	380 571
Refurbishment and rehabilitation	102 956	13 701	151 725	164 974	434 586	434 586	115 394	105 936	178 073
<b>New infrastructure assets</b>	<b>108 899</b>	<b>77 777</b>	<b>129 794</b>	<b>42 261</b>	<b>40 501</b>	<b>40 501</b>	<b>52 044</b>	<b>97 837</b>	<b>48 087</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure transfers - Current	-	-	-	-	-	-	-	-	-
Infrastructure transfers - Capital	-	-	-	10 078	-	-	-	-	-
Infrastructure: Payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure: Leases	-	-	-	-	-	-	-	-	-
<b>Non Infrastructure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25 242</b>	<b>25 243</b>	<b>26 520</b>	<b>30 721</b>	<b>31 000</b>
<b>Total department Infrastructure</b>	<b>1 133 198</b>	<b>1 139 322</b>	<b>1 064 384</b>	<b>910 609</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

The budget allocated to the department is R 810.5 million, R845.8 million and R895.0 million in 2017/18, 2018/19 and 2019/20 respectively. The table above include an amount earmarked for HR capacitation throughout the MTEF within the infrastructure programme. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

# Programme description

## Programme 1: Administration

### Programme purpose

To provide overall management of and support to the education system

### Programme objectives per sub – programmes:

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

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

Table 3.4(a) : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	5 722	6 863	7 790	10 269	10 349	10 901	9 740	10 235	10 808
2. Corporate Services	261 586	282 401	414 497	366 440	407 537	393 945	453 631	425 464	450 194
3. Education Management	812 543	1 048 213	1 093 691	1 229 337	1 229 337	1 244 252	1 298 556	1 377 605	1 456 773
4. Human Resource Development	29 613	74 863	26 561	50 723	42 723	40 848	58 888	56 217	59 365
5. Education Management Information Systems	8 195	24 048	28 198	39 110	43 261	43 261	41 584	43 653	46 098
<b>Total payments and estimates</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>			
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>

Table 3.4(b) : Summary of payments and estimates by economic classification: Administration

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
<b>Current payments</b>	<b>1 081 813</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 615 408</b>	<b>1 631 820</b>	<b>1 630 499</b>	<b>1 764 358</b>	<b>1 855 455</b>	<b>1 963 155</b>
Compensation of employees	898 535	1 138 854	1 187 856	1 372 174	1 371 974	1 351 790	1 462 686	1 561 810	1 649 272
Goods and services	183 278	208 225	274 260	243 234	259 846	278 709	301 672	293 645	313 883
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>34 715</b>	<b>28 959</b>	<b>62 404</b>	<b>34 559</b>	<b>44 837</b>	<b>46 158</b>	<b>66 880</b>	<b>46 029</b>	<b>48 629</b>
Provinces and municipalities	225	233	293	401	401	401	342	392	414
Non-profit institutions	6 700	807	6 099	-	10 078	10 078	15 848	11 365	12 024
Households	27 790	27 919	56 012	34 158	34 358	35 679	50 685	34 267	36 186
<b>Payments for capital assets</b>	<b>1 131</b>	<b>12 148</b>	<b>18 601</b>	<b>45 912</b>	<b>56 550</b>	<b>56 550</b>	<b>31 161</b>	<b>11 690</b>	<b>11 454</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	12 148	18 601	39 562	50 200	50 200	31 161	11 690	11 454
Software and other intangible assets	-	-	-	6 350	6 350	6 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>			
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>

## Programme 2: Public Ordinary School Education

### *Programme purpose*

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

### *Programme objective per sub-programmes:*

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

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

**Table 3.5(a) : Summary of payments and estimates by sub-programme: Public Ordinary Schools 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. Public Primary Level	9 732 848	10 337 937	10 643 568	11 446 372	11 434 098	11 490 080	11 653 917	12 116 447	12 822 888
2. Public Secondary Level	8 907 164	9 414 482	9 783 553	10 777 208	10 984 205	10 890 497	11 999 633	12 946 294	13 694 177
3. Human Resource Development	29 201	20 330	16 579	14 115	14 115	14 115	14 671	14 177	14 971
4. National School Nutrition Grant	872 752	984 448	991 122	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
5. School Sport,Culture And Media Services	1 739	3 513	4 577	7 483	7 483	7 483	8 729	9 649	10 190
6. Dinaledi Schools Grant	8 498	2 678	-	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalise	3 395	8 566	-	-	-	-	-	-	-
8. Maths,Science And Technology Grant	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690
<b>Total payments and estimates</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

**Table 3.5(b) : Summary of payments and estimates by economic classification: Public Ordinary Schools 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
<b>Current payments</b>	<b>18 664 599</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>22 024 877</b>	<b>22 014 793</b>	<b>21 975 180</b>	<b>23 034 743</b>	<b>24 365 077</b>	<b>25 727 174</b>
Compensation of employees	17 263 623	18 077 144	18 873 810	20 220 519	20 035 519	19 995 906	21 046 662	22 273 760	23 528 045
Goods and services	1 400 976	1 582 659	1 430 278	1 804 358	1 979 274	1 979 274	1 988 081	2 091 317	2 199 129
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>887 990</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 330 634</b>	<b>1 561 221</b>	<b>1 563 108</b>	<b>1 837 860</b>	<b>1 988 627</b>	<b>2 145 996</b>
Provinces and municipalities	–	–	19 664	–	16 462	16 462	–	–	–
Non-profit institutions	760 278	919 763	950 214	1 175 237	1 389 362	1 389 362	1 674 660	1 769 265	1 871 249
Households	127 712	165 858	192 764	155 397	155 397	157 284	163 200	219 362	274 747
<b>Payments for capital assets</b>	<b>3 008</b>	<b>26 530</b>	<b>8 340</b>	<b>17 651</b>	<b>17 751</b>	<b>17 751</b>	<b>8 532</b>	<b>7 303</b>	<b>7 509</b>
Buildings and other fixed structures	–	26 197	–	–	–	–	–	–	–
Machinery and equipment	3 008	333	8 340	16 651	16 751	16 751	8 532	7 303	7 509
Software and other intangible assets	–	–	–	1 000	1 000	1 000	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

The budget increased by 6.5 per cent in 2017/18 compared with the main appropriation which is above the CPI of 6.1 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R1.429 billion has been provided for running costs and R633.0 million for procurement of LTSM for all quintiles in 2017/18 financial year. The budget for LTSM consists of funding for textbooks (R430.0 million), scholastic stationery (R160.0 million), transport contractors (distribution of LTSM- R34.9 million), Warehouse leases (R2.5 million) and Government printing (R5.5 million).

**Compensation of Employee's** - increased by 4.1 per cent in 2017/18 when compared with the main appropriation, 5.8 per cent in 2018/19 and continues to increase by 5.6 per cent in the outer year of the MTEF.

**Goods and Services** – increased by 10.2 per cent in 2017/18 and 5.2 per cent in the outer two years due to scholar transport funding and provision for LTSM for quintiles 4-5 which was a transfer in the previous year.

**Transfers and Subsidies** – The increase of 38.1 per cent in the first year is due to additional funding for Norms and Standards in order to align to national norm. There is an increase of 8.2 per cent and 7.9 per cent in 2018/19 and 2019/20 respectively as a result of transfer of funds for the purchase of machinery and equipment for Maths, Science and Technology.

**Payments of capital assets** – decline by 51.7 per cent in 2017/18 financial year. The decline is due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. Further decline by 14.4 per cent and an increase by 2.8 per cent in 2018/19 and 2019/20 respectively.

## Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
2.1	The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	4 150	3 050	3 600
2.2	A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3 500	4 000	3 500
2.3	Number of full service schools servicing learners with learning barriers	21	26	26
2.4	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	98.5%	99%	99%
2.5	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	97%	98%	99%
2.6	Number of schools provided with multi-media resources	0	0	0
2.7	Learner absenteeism rate	2%	1.5%	0.7%
2.8	Teacher absenteeism rate	1%	0.5%	0.5%
2.9	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1 692 052	1 692 052	1 692 052
2.10	Number of educators trained in Literacy/Language content and methodology	1 500	1 500	1 500
2.11	Number of educators trained in Numeracy/Mathematics content and	2 100	2 100	2 100

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
	methodology			
2.12	Number of Funza Lushaka graduates placed by June of the year after qualifying	360	380	400
2.13	No. of learners provided with textbooks.	1 687 731	1 687 731	1 687 731
2.14	No. of learners provided with stationery.	1 687 731	1 687 731	1 687 731
2.15	% of allocated textbooks retrieved from learners	95%	96%	97%
2.16	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	3 422	3 422	3 422
2.17	Number of schools providing learner transport as per the Learner transport policy	373	373	373
2.18	No. of Food handlers contracted in the National School Nutrition Programme	10 542	10 542	10 542
2.19	Number of schools provided with eating utensils for NSNP	500	600	600
2.20	Number of schools trained in school Management	1 000	0	2 000
2.21	No. of schools trained in school governance	2 000	2 000	1 500
2.22	No. of In-school sporting codes implemented	20	20	20
2.23	No. of Arts and culture Programmes implemented across all levels	3	3	3
2.24	No. of schools supported on implementation of Incident Registers	500	500	1 000
2.25	Number of jobs created through EPWP Incentive Grant(school based monitors)	137	0	137
2.26	No. of non-viable schools merged	30	50	50

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
2.27	No. of districts trained on strategies for school support(whole school evaluation)	10	10	10
2.28	No. of schools provided with resources through MST Grant	107	107	107
2.29	No. of MST teachers trained using MST Grant	600	1 150	1 200
2.30	No. of Social Cohesion Programmes implemented in schools.	4	4	4

### Programme 3: Independent School Subsidies

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

**Table 3.6(a) : Summary of payments and estimates by sub-programme: Independent Schools 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
1. Primary Phase	53 783	59 045	64 380	66 702	66 702	66 702	68 987	72 988	77 076
2. Secondary Phase	39 694	46 752	51 543	55 034	55 034	55 034	57 986	60 581	63 974
<b>Total payments and estimates</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>

**Table 3.6(b) : Summary of payments and estimates by economic classification: Independent Schools 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
<b>Current payments</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	133	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>93 344</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 344	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>



The programme has an increase of 4.3 per cent in 2017/18 and continues to increase by 5.2 per cent and 5.6 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2017/18	2018/19	2019/20
3.1	Percentage of registered Independent schools receiving subsidies	67% (107/159 schools)	70% (111/159 schools)	70% (111/159 schools)
3.2	Number of learners at subsidized registered Independent Schools	36 000	36 600	36 600
3.3	Percentage of registered Independent schools visited for monitoring and support	100% (159 schools)	100% (159 schools)	100% (159 schools)

### Programme 4: Public Special School Education

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

Table 3.7(a) : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	353 181	378 881	402 613	446 856	446 856	448 001	476 457	508 493	536 968
2. School Sport,Culture And Media Services	2	934	1 073	1 198	1 198	1 198	1 258	1 195	1 262
3. Human Resource Development	-	-	-	700	700	700	800	650	686
4. Learners With Profound Intellectual Disabilities Grant	-	-	-	-	-	-	9 853	24 565	29 243
<b>Total payments and estimates</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>

Table 3.7(b) : Summary of 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
<b>Current payments</b>	<b>306 432</b>	<b>328 857</b>	<b>349 515</b>	<b>394 876</b>	<b>394 876</b>	<b>394 876</b>	<b>431 796</b>	<b>475 050</b>	<b>504 954</b>
Compensation of employees	306 402	327 907	348 423	392 978	392 978	392 978	419 885	448 640	473 763
Goods and services	30	950	1 092	1 898	1 898	1 898	11 911	26 410	31 191
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>46 751</b>	<b>50 958</b>	<b>54 171</b>	<b>53 878</b>	<b>53 878</b>	<b>55 023</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 085	47 654	50 075	52 852	52 852	52 852	55 495	58 714	62 002
Households	1 666	3 304	4 096	1 026	1 026	2 171	1 077	1 139	1 203
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>

The programme's budget is growing at 8.8 per cent which is mainly from compensation of employee in special primary and secondary school sub programmes and the new grant which caters for learners with profound intellectual disabilities. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. An amount of R55.5 million, R58.7 million and R62.0 million has been provided over the MTEF to cater for the transfers.

The growth of 5.0 per in 2017/18 for In-school Sport and Culture subprogram is to cater for sport and cultural activities for learners with special needs. In sub program Human Resource Development, the budget is for the training of educators in special school. The new grant for the support of learners with profound intellectual disabilities constitutes 2.0 per cent of the special schools education budget.

## Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.1	The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34
4.2	No. of learners in public special schools	8 670	8 700	8 770

Programme 4: Public Special School Education		Estimated Annual Targets		
		2017/18	2018/19	2019/20
4.3	Percentage of special schools serving as Resource Centres	18%	24%	30%
4.4	No. of therapists/specialist staff in special schools	25	25	25
4.5	No. of special schools monitored and supported	34	34	34
4.6	No. of In-school sporting codes implemented in special schools	12	12	12

## Programme 5: Early Childhood Development

### *Programme purpose*

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

### *Programme objectives per sub-programmes:*

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

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

Table 3.8(a) : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R in Public Schools	35 157	69 034	67 686	68 829	82 806	82 806	106 450	113 307	117 732
2. Grade R in Early Childhood Development Centres	20 534	13 723	31 983	55 130	42 130	42 130	32 237	30 986	32 666
3. Pre Grade R Training	27 824	30 311	34 878	34 709	34 709	34 709	35 670	36 304	38 337
4. Human Resource Development	-	-	3 655	10 050	4 050	4 050	10 530	10 513	10 102
5. Epwp Incentive Grant	-	-	2 903	2 000	2 000	2 000	2 000	-	-
6. Epwp Social Sector Grant	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-
<b>Total payments and estimates</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

Table 3.8(b) : Summary of payments and estimates by economic classification: 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
<b>Current payments</b>	<b>116 409</b>	<b>125 599</b>	<b>142 147</b>	<b>172 438</b>	<b>167 415</b>	<b>167 415</b>	<b>189 698</b>	<b>191 030</b>	<b>198 753</b>
Compensation of employees	89 421	105 116	103 771	111 168	111 168	111 168	125 376	128 710	136 110
Goods and services	26 988	20 483	38 376	61 270	56 247	56 247	64 322	62 320	62 643
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 243</b>	<b>5 977</b>	<b>1 392</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>77</b>	<b>80</b>	<b>84</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Households	1 243	151	216	73	73	73	77	80	84
<b>Payments for capital assets</b>	<b>-</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	-	398	153	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

The programme's budget is increasing by 8.9 per cent in 2017/18, 0.7 per cent and 4.0 per cent in 2018/19 and 2019/20 respectively due to the increase of stipend payable to 1080 ECD practitioners from R5 000 to R7 000 per month to be in par with other provinces. The slight increase in the outer two years is as a result of the withdrawal of the EPWP Social Sector Grant and the EPWP Incentive Grant.

**Goods and Services** – budget include Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increased by 5.0 per cent in the 2017/18 and decline by 3.1 per cent in 2018/19 In 2019/20 the budget increased by 0.5 per cent.

### Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
5.1	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	0-4 years: 38.5%	0-4 years: 39%	0-4 years: 40%
5.2	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	5 yrs: 96.5%	5 yrs: 96.8%	5 yrs: 97%
5.3	No. of public schools that offer Grade R	2 336	2 336	2 336
5.4	Percentage of Grade1 learners who have received formal Grade R education	32%	32%	32%
5.5	No. of Pre-Grade R practitioners trained on NQF level 4 through EPWP	241	241	241
5.6	No. of Grade R schools provided with out-door equipment	100	110	115

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
5.7	No. of Grade R practitioners undergoing training towards NQF level 6	100	100	100

## Programme 6: Infrastructure Development

### *Programme purpose*

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

### *Programme objectives per sub-programmes:*

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

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

**Table 3.9(a) : Summary of payments and estimates by sub-programme: Infrastructure Development**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	-	-	-	48 499	44 031	44 031	33 582	36 547	36 000
2. Public Ordinary Schools	1 147 038	1 305 710	1 077 374	867 111	1 054 459	1 054 459	745 041	750 526	808 442
3. Special Schools	-	-	-	26 000	13 140	13 140	31 900	58 755	50 584
4. Early Childhood Development	-	-	-	5 000	2 000	2 000	-	-	-
<b>Total payments and estimates</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

**Table 3.9(b) : Summary of 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
<b>Current payments</b>	<b>14 189</b>	<b>17 582</b>	<b>16 773</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 741	23 413	22 413	22 413	25 520	30 014	30 200
Goods and services	12 077	15 224	6 032	65 371	61 079	61 079	49 871	102 051	257 814
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>857 826</b>	<b>1 030 138</b>	<b>1 030 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Machinery and equipment	-	-	598	500	889	889	500	550	200
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

The programme is declining by 14.4 per cent in 2017/18 as compared with the main appropriation due to once-off allocation in 2016/17 which includes R100.0 million and R6.0 million earmarked for storm damaged schools and the refurbishment of registries for proper records management respectively. There is an increase of 4.4 per cent in 2018/19 and 5.8 per cent in the outer year.

The budget amounting to R810.5 million, R845.8 million and R895.0 million for 2017/18, 2018/19 and 2019/20 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year for earmarked HR capacitation which National Treasury direct adjustments annually. Through-out the MTEF, focus is on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation.

### Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
6.1	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.			
6.2	No. of public ordinary schools provided with water supply	210	50	0
6.3	No. of public ordinary schools provided with electricity supply	9	0	0
6.4	No. of public ordinary schools supplied with sanitation facilities	185	300	155
6.5	No. of classrooms built or provided in existing public ordinary schools	150	180	110
6.6	No. of additional specialist rooms built in public ordinary schools.	20	25	32
6.7	No. of new schools completed and ready for occupation (includes replacement schools)	3	4	3
6.8	No of new schools under construction(includes replacement schools)	7	5	3
6.9	No. of Grade R classrooms built	25	30	36

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2017/18	2018/19	2019/20
6.10	No. of hostels built	2	2	2
6.11	No. of schools in which scheduled maintenance projects were completed	120	120	120
6.12	No. of schools provided with school furniture	369	310	200
6.13	No. of jobs created for cleaning and beautification of the department	98	100	100

### Programme 7: Examination and Education Related Services

#### *Programme purpose*

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

#### *Programme objectives per sub-programmes:*

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

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

Table 3.10(a) : Summary of payments and estimates by sub-programme: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment To Seta	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	200 901	204 132	245 871	308 438	308 438	308 438	315 194	347 389	368 068
4. Special Projects	30 359	34 123	40 232	46 761	46 761	46 761	49 122	50 245	53 060
5. Conditional Grants	13 704	9 610	24 074	33 310	33 310	33 310	35 339	37 388	39 482
<b>Total payments and estimates</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

Table 3.10(b) : Summary of payments and estimates by economic classification: Examination And Education Related Services

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
<b>Current payments</b>	<b>244 512</b>	<b>246 148</b>	<b>309 782</b>	<b>384 281</b>	<b>383 781</b>	<b>383 781</b>	<b>395 305</b>	<b>430 592</b>	<b>455 994</b>
Compensation of employees	149 689	146 467	196 992	231 165	231 865	231 865	254 177	269 268	283 783
Goods and services	94 823	99 681	112 790	153 116	151 916	151 916	141 128	161 324	172 211
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>18 861</b>	<b>40 608</b>	<b>21 905</b>	<b>24 356</b>	<b>24 356</b>	<b>24 356</b>	<b>25 868</b>	<b>27 353</b>	<b>28 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
Households	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
<b>Payments for capital assets</b>	<b>-</b>	<b>831</b>	<b>6</b>	<b>2 750</b>	<b>3 250</b>	<b>3 250</b>	<b>2 803</b>	<b>2 809</b>	<b>2 910</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

The programme's budget increased by 3.1 per cent in the 2017/18 financial year and over the MTEF by 8.7 per cent and 5.9 per cent in the 2018/19 and 2019/20 financial years respectively. The growth is as a result of increased number of markers in line with the drastic increase in the number of learners. The department was not paying according to the approved tariffs institutions which provided accommodation for markers and facilities used during marking and furthermore the department is obliged to provide full meals which were not offered in the past to be in par with other provinces.

### Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	81%	82%
7.2	Percentage of Grade 12 learners passing at bachelor level in the NSC	20%	22%	24%
7.3	Percentage of Grade 12 learners achieving 50% and more in Mathematics	35%	37%	39%
7.4	Percentage of Grade 12 learners achieving 50% and more in Physical Science	39%	41%	43%



Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2017/18	2018/19	2019/20
7.5	No. of secondary schools with NSC pass rate of 60% and more	800	900	900
7.6	No. of learners registered for the 2 <sup>nd</sup> Chance Matric Programme	7 000	8 000	10 000
7.7	Average Grade 12 Term performance in gateway subjects	75%	77%	80%
7.8	No. of teachers enrolled for CPDC in Mathematics, Sciences, & Commercial subjects.	340	360	380
7.9	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences, & Commercial subjects.	85	95	105
7.10	No. of schools supported through the provision of resources related to Life Skills in the classroom.	2 200	2 300	2 300

## Other programme information

### Personnel numbers and costs: Education

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

Table 3.11 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2013/14		2014/15		2015/16		2016/17				2017/18		2018/19		2019/20		2016/17 - 2019/20		
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 6	7 829	1 649 721	7 229	1 752 003	6 896	1 349 319	6 210	686	6 896	1 430 108	6 896	1 527 864	6 896	1 631 723	6 896	1 722 825	-	6.4%	6.6%
7 – 10	48 702	15 690 758	48 049	16 588 698	47 892	17 021 208	47 063	829	47 892	18 144 496	47 892	19 092 946	47 892	20 185 831	47 892	21 323 372	-	5.5%	81.8%
11 – 12	1 754	1 111 336	1 765	1 180 238	1 834	1 167 446	1 834	-	1 834	1 216 526	1 834	1 300 318	1 834	1 390 020	1 834	1 467 268	-	6.4%	5.6%
13 – 16	66	57 004	59	55 786	64	57 455	64	-	64	67 821	64	72 433	64	79 395	64	83 640	-	7.2%	0.3%
Other	9 858	201 096	11 317	221 121	11 985	1 126 165	10 943	1 058	12 001	1 247 169	11 825	1 340 745	11 825	1 425 232	11 825	1 504 068	-0.5%	6.4%	5.7%
Total	68 209	18 709 915	68 419	19 797 846	68 671	20 721 593	66 114	2 573	68 687	22 106 120	68 511	23 334 306	68 511	24 712 202	68 511	26 101 173	-0.1%	5.7%	100.0%
Programme																			
1. Administration	3 369	898 535	3 206	1 138 854	3 291	1 187 856	3 105	186	3 291	1 351 790	3 291	1 462 686	3 291	1 561 810	3 291	1 649 272	-	6.9%	6.3%
2. Public Ordinary School Education	56 562	17 263 623	55 629	18 077 144	55 019	18 873 810	53 690	1 329	55 019	19 995 906	55 019	21 046 662	55 019	22 273 760	55 019	23 528 045	-	5.6%	90.2%
3. Independent School Subsidies	-	133	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Public Special School Education	1 328	306 402	1 347	327 907	1 481	348 423	1 481	-	1 481	392 978	1 481	419 885	1 481	448 640	1 481	473 763	-	6.4%	1.8%
5. Early Childhood Development	2 285	89 421	3 201	105 116	2 775	103 771	1 733	1 058	2 791	111 168	2 615	125 376	2 615	128 710	2 615	136 110	-2.1%	7.0%	0.5%
6. Infrastructure Development	6	2 112	9	2 358	51	10 741	51	-	51	22 413	51	25 520	51	30 014	51	30 200	-	10.5%	0.1%
7. Examination And Education Related Services	4 658	149 689	5 026	146 467	6 053	196 992	6 053	-	6 053	231 865	6 053	254 177	6 053	269 268	6 053	283 783	-	7.0%	1.1%
Direct charges	1	-	1	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-
Total	68 209	18 709 915	68 419	19 797 846	68 671	20 721 593	66 114	2 573	68 687	22 106 120	68 511	23 334 306	68 511	24 712 202	68 511	26 101 173	-0.1%	5.7%	100.0%

The numbers of personnel over the MTEF are based on the new organisational structure. The assumption is that the structure will fully absorb the available staff component. Experienced and skilled employees exit the system in large numbers due to early retirement trends and normal retirement which makes it difficult to get replacements because the sector is less attractive to the young generation. The recruitment of staff will remain within the number and budget provided through-out the MTEF.

Total personnel number decline by 176 from 68 687 in 2016/17 to R68 511 in 2017/18 due to the reduction in the size of the organisational structure.

## Training

### Information on training

Tables 3.12 provide payment and information on training over the seven year period.

**Table 3.12 : 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	68 209	68 419	68 671	68 687	68 687	68 687	68 511	68 511	68 511
Number of personnel trained	36 924	36 924	40 200	40 200	40 200	40 200	42 210	44 658	47 159
of which									
Male	18 038	18 038	19 000	19 000	19 000	19 000	19 950	21 107	22 289
Female	18 886	18 886	21 200	21 200	21 200	21 200	22 260	23 551	24 870
Number of training opportunities	2 157	1 207	320	528	528	528	557	589	622
of which									
Tertiary	1 902	937	50	55	55	55	60	63	67
Workshops	210	235	250	455	455	455	478	505	534
Seminars	20	20	5	10	10	10	11	11	12
Other	25	15	15	8	8	8	8	9	9
Number of bursaries offered	1 902	937	1 500	1 600	1 600	1 600	1 680	1 777	1 877
Number of interns appointed	–	–	250	200	200	200	210	222	235
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	560	625	650	650	650	650	683	722	763
<b>Payments on training by programme</b>									
1. Administration	48 480	51 813	50 196	52 856	52 856	52 856	55 499	58 718	62 006
2. Public Ordinary School Education	34 812	18 489	14 354	15 115	15 115	15 115	15 871	16 791	17 732
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related :	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>83 292</b>	<b>70 302</b>	<b>64 550</b>	<b>67 971</b>	<b>67 971</b>	<b>67 971</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>

The department has made a provision for internship for this current financial year and over the MTEF. More employees will be trained as a result of the changes in the organisational structure and employees filling vacant posts.

# **Annexure to Vote 3:**

## **Education**

Table 3.13: Specification of receipts: 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
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>30 892</b>	<b>32 068</b>	<b>32 948</b>	<b>34 095</b>	<b>30 915</b>	<b>30 915</b>	<b>32 089</b>	<b>33 972</b>	<b>35 742</b>
Sales of goods and services produced by department	30 876	32 055	32 946	34 072	30 913	30 913	32 064	33 944	35 712
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Other sales	30 876	32 055	32 946	34 072	30 913	30 913	32 064	33 944	35 712
Of which									
patient fees	28 899	30 640	29 750	31 796	28 549	28 549	30 319	32 108	33 777
rental	671	774	731	750	750	750	797	843	887
Sale of tender documents	277	271	255	280	249	249	264	280	295
commission on insurance	84	58	804	402	1 030	1 030	422	460	486
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	16	13	2	23	2	2	25	28	30
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>
Interest	8	-	-	-	24	24	25	26	27
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>5 644</b>	<b>-</b>	<b>2 282</b>	<b>-</b>	<b>767</b>	<b>767</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	5 644	-	2 282	-	767	767	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>3 635</b>	<b>6 124</b>	<b>28 553</b>	<b>9 300</b>	<b>31 967</b>	<b>31 967</b>	<b>9 500</b>	<b>9 750</b>	<b>10 296</b>
<b>Total departmental receipts</b>	<b>40 179</b>	<b>38 192</b>	<b>63 783</b>	<b>43 395</b>	<b>63 673</b>	<b>63 673</b>	<b>41 614</b>	<b>43 748</b>	<b>46 065</b>

Table 3.14(a): 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
<b>Current payments</b>	<b>20 428 087</b>	<b>21 725 068</b>	<b>22 384 421</b>	<b>24 680 664</b>	<b>24 676 177</b>	<b>24 635 243</b>	<b>25 891 291</b>	<b>27 449 269</b>	<b>29 138 044</b>
Compensation of employees	18 709 915	19 797 846	20 721 593	22 351 417	22 165 917	22 106 120	23 334 306	24 712 202	26 101 173
Salaries and wages	16 292 928	17 278 397	17 979 875	19 261 935	18 949 183	19 189 408	20 033 039	21 169 366	22 375 317
Social contributions	2 416 987	2 519 449	2 741 718	3 089 482	3 216 734	2 916 712	3 301 267	3 542 836	3 725 856
Goods and services	1 718 172	1 927 222	1 862 828	2 329 247	2 510 260	2 529 123	2 556 985	2 737 067	3 036 871
Administrative fees	3	1 178	402	560	560	560	770	770	770
Advertising	918	941	2 742	2 392	2 922	2 922	3 518	3 770	3 973
Minor assets	400	778	6 248	9 351	6 772	6 772	2 740	2 882	3 817
Audit cost: External	11 740	13 686	14 984	14 726	14 726	14 726	15 439	16 187	17 093
Bursaries: Employees	44 785	28 483	16 914	19 042	12 642	12 642	20 098	19 508	20 600
Catering: Departmental activities	21 656	14 492	21 342	32 717	19 466	48 466	33 019	33 366	35 273
Communication (G&S)	32 285	39 693	38 888	39 001	32 022	42 022	43 800	40 608	43 098
Computer services	27 275	34 381	38 625	38 896	57 396	47 396	64 077	54 377	55 615
Consultants and professional services: Business and advisory services	10 877	10 813	-	14 189	8 800	8 800	14 442	14 845	15 172
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	169	-	-	-	-	-	-	-
Contractors	49 045	44 787	29 502	74 214	72 193	72 193	50 630	45 417	45 934
Agency and support / outsourced services	767 317	900 354	900 193	942 323	994 527	994 527	969 304	1 024 700	1 080 017
Entertainment	3	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	13 066	12 231	11 460	17 141	17 141	17 141	18 025	19 085	20 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	31	-	981	1 134	1 134	3 550	3 708	3 764
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	436 273	439 724	366 767	574 514	582 539	582 539	654 325	701 846	740 052
Inventory: Materials and supplies	1	-	-	108	310	310	291	301	318
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28 678	-	7 729	63 267	83 265	83 265	38 292	40 322	42 580
Consumable supplies	8 961	5 682	5 514	21 276	19 952	19 952	11 581	12 782	13 688
Consumable: Stationery, printing and office supplies	56 355	90 484	60 833	83 643	95 370	95 370	78 465	97 591	104 028
Operating leases	24 987	27 339	54 738	37 337	47 426	47 426	74 569	77 695	81 439
Property payments	17 873	18 054	17 500	68 523	61 804	61 804	68 429	120 773	277 566
Transport provided: Departmental activity	104 634	116 428	146 182	145 930	256 065	227 065	278 955	295 708	312 692
Travel and subsistence	46 382	117 064	99 231	98 134	95 789	114 652	84 611	82 437	89 425
Training and development	912	415	5 728	3 930	4 030	4 030	4 112	4 667	4 987
Operating payments	6 739	7 343	10 906	9 718	9 718	9 718	9 412	9 126	9 591
Venues and facilities	1 875	1 618	5 417	13 738	9 972	9 972	12 536	12 576	13 131
Rental and hiring	9	11	281	1 327	1 450	1 450	1 726	1 751	1 825
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 082 904</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 566 943</b>	<b>1 807 808</b>	<b>1 812 161</b>	<b>2 114 230</b>	<b>2 255 511</b>	<b>2 427 843</b>
Provinces and municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	233	19 957	401	16 863	16 863	342	392	414
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	225	233	19 957	401	16 863	16 863	342	392	414
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 409	39 722	21 516	22 878	22 878	22 878	24 326	25 737	27 178
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	905 407	1 079 847	1 123 487	1 351 532	1 575 735	1 575 735	1 872 976	1 972 913	2 086 325
Households	158 863	198 118	253 477	192 132	192 332	196 685	216 586	256 469	313 926
Social benefits	146 587	187 600	208 883	177 958	178 231	180 554	186 956	244 945	301 756
Other transfers to households	12 276	10 518	44 594	14 174	14 101	16 131	29 630	11 524	12 170
<b>Payments for capital assets</b>	<b>1 136 988</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>924 139</b>	<b>1 107 689</b>	<b>1 107 689</b>	<b>777 628</b>	<b>735 565</b>	<b>628 885</b>
Buildings and other fixed structures	1 132 849	1 314 374	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Buildings	1 132 849	1 314 325	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	4 139	13 710	27 698	59 463	71 090	71 090	42 996	22 352	22 073
Transport equipment	711	10 738	21 053	1 000	1 967	1 967	1 000	1 000	1 056
Other machinery and equipment	3 428	2 972	6 645	58 463	69 123	69 123	41 996	21 352	21 017
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	7 350	7 350	7 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 171 746</b>	<b>27 591 674</b>	<b>27 555 093</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>42 234</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>22 647 979</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>27 129 512</b>	<b>27 549 440</b>	<b>27 512 859</b>	<b>28 783 149</b>	<b>30 440 345</b>	<b>32 194 772</b>

Table 3.14(b): Payments and estimates by economic classification: Administration

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
<b>Current payments</b>	<b>1 081 813</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 615 408</b>	<b>1 631 820</b>	<b>1 630 499</b>	<b>1 764 358</b>	<b>1 855 455</b>	<b>1 963 155</b>
Compensation of employees	896 535	1 138 854	1 187 856	1 372 174	1 371 974	1 351 790	1 462 686	1 561 810	1 649 272
Salaries and wages	784 871	995 439	1 031 368	1 176 974	1 168 323	1 154 033	1 252 032	1 336 831	1 411 694
Social contributions	113 664	143 415	156 488	195 200	203 651	197 757	210 654	224 979	237 578
Goods and services	183 278	208 225	274 260	243 234	259 846	278 709	301 672	293 645	313 883
Administrative fees	3	1 178	5	-	-	-	-	-	-
Advertising	751	322	815	1 342	1 872	1 872	1 580	1 730	1 827
Minor assets	220	420	850	4 122	2 659	2 659	1 951	1 952	2 061
Audit cost: External	11 740	13 686	14 984	14 726	14 726	14 726	15 439	16 187	17 093
Bursaries: Employees	21 114	10 000	2 870	7 300	900	900	7 600	7 804	8 241
Catering: Departmental activities	301	854	1 296	2 663	2 578	2 578	2 531	2 560	2 692
Communication (G&S)	21 573	30 252	28 634	28 550	18 571	28 571	30 600	31 018	32 699
Computer services	22 351	31 553	35 845	34 428	52 928	42 928	60 500	50 500	51 521
Consultants and professional services: Business and advisory services	1 668	-	-	320	531	531	370	390	412
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	678	667	552	2 578	2 338	2 338	2 345	2 427	2 563
Agency and support / outsourced services	9 302	5 343	56 419	11 069	21 069	21 069	12 622	11 622	16 231
Entertainment	3	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 321	12 231	11 460	17 141	17 141	17 141	18 025	19 085	20 154
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	93	-	-	616	789	789	558	602	637
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	29	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	1	-	-	108	310	310	291	301	318
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 405	2 701	3 191	4 463	4 518	4 518	4 986	5 902	6 216
Consumable: Stationery, printing and office supplies	4 865	6 119	8 343	15 683	14 737	14 737	13 451	14 181	14 917
Operating leases	24 987	24 769	28 436	31 140	41 140	41 140	68 352	71 468	75 172
Property payments	5 731	5 432	6 447	9 682	9 405	9 405	11 379	11 461	12 103
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	35 721	55 489	64 163	45 597	41 873	60 736	37 539	32 850	36 606
Training and development	764	-	3 830	2 100	2 300	2 300	2 168	2 737	3 057
Operating payments	5 952	6 756	5 730	7 481	7 236	7 236	7 118	6 591	6 959
Venues and facilities	691	453	388	1 498	1 598	1 598	1 636	1 646	1 740
Rental and hiring	9	-	2	625	625	625	629	629	662
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>34 715</b>	<b>28 959</b>	<b>62 404</b>	<b>34 559</b>	<b>44 837</b>	<b>46 158</b>	<b>66 880</b>	<b>46 029</b>	<b>48 629</b>
Provinces and municipalities	225	233	293	401	401	401	342	392	414
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	225	233	293	401	401	401	342	392	414
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	225	233	293	401	401	401	342	392	414
Departmental agencies and accounts	-	-	-	-	-	-	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	6 700	807	6 099	-	10 078	10 078	15 848	11 365	12 024
Households	27 790	27 919	56 012	34 158	34 358	35 679	50 685	34 267	36 186
Social benefits	16 143	17 416	20 420	20 057	20 257	21 578	21 055	22 743	24 016
Other transfers to households	11 647	10 503	35 592	14 101	14 101	14 101	29 630	11 524	12 170
<b>Payments for capital assets</b>	<b>1 131</b>	<b>12 148</b>	<b>18 601</b>	<b>45 912</b>	<b>56 550</b>	<b>56 550</b>	<b>31 161</b>	<b>11 690</b>	<b>11 454</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 131	12 148	18 601	39 562	50 200	50 200	31 161	11 690	11 454
Transport equipment	711	10 738	12 713	1 000	1 967	1 967	1 000	1 000	1 056
Other machinery and equipment	420	1 410	5 888	38 562	48 233	48 233	30 161	10 690	10 398
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	6 350	6 350	6 350	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>48 202</b>	<b>27 616</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 695 879</b>	<b>1 733 207</b>	<b>1 733 207</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>28 839</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>1 117 659</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 667 040</b>	<b>1 704 368</b>	<b>1 704 368</b>	<b>1 862 399</b>	<b>1 913 174</b>	<b>2 023 238</b>

Table 3.14 ( c ) : Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>18 664 599</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>22 024 877</b>	<b>22 014 793</b>	<b>21 975 180</b>	<b>23 034 743</b>	<b>24 365 077</b>	<b>25 727 174</b>
Compensation of employees	17 263 623	18 077 144	18 873 810	20 220 519	20 035 519	19 995 906	21 046 662	22 273 760	23 528 045
Salaries and wages	15 009 890	15 754 078	16 347 830	17 396 962	17 093 161	17 347 676	18 030 794	19 035 284	20 123 308
Social contributions	2 253 733	2 323 066	2 525 980	2 823 557	2 942 358	2 648 230	3 015 868	3 238 476	3 404 737
Goods and services	1 400 976	1 582 659	1 430 278	1 804 358	1 979 274	1 979 274	1 988 081	2 091 317	2 199 129
Administrative fees	-	-	389	460	460	460	670	670	670
Advertising	67	17	105	750	750	750	1 633	1 733	1 833
Minor assets	60	358	79	245	259	259	373	533	1 447
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	23 671	18 483	14 044	10 742	10 742	10 742	11 298	10 804	11 409
Catering: Departmental activities	9 704	1 185	1 503	6 782	6 155	35 155	7 175	7 561	8 053
Communication (G&S)	10 553	9 351	10 121	8 707	11 707	11 707	11 663	8 037	8 830
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	269	213	-	544	794	794	1 136	1 142	1 206
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	169	-	-	-	-	-	-	-
Contractors	32 481	31 742	22 080	52 302	46 091	46 091	40 874	37 575	37 679
Agency and support / outsourced services	749 091	880 267	822 682	908 133	944 281	944 281	931 236	987 014	1 036 331
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	745	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	70	200	200	2 848	2 960	2 973
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	416 615	431 106	340 366	559 900	558 690	558 690	606 025	639 013	671 979
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	28 678	-	7 729	41 255	68 241	68 241	38 292	40 322	42 580
Consumable supplies	4 942	262	1 805	10 808	11 561	11 561	1 745	2 026	2 335
Consumable: Stationery, printing and office supplies	6 885	33 519	10 548	18 805	21 319	21 319	14 047	15 051	16 280
Operating leases	-	2 570	26 302	3 197	3 286	3 286	3 217	3 227	3 267
Property payments	8 735	2 055	2 853	3 469	3 469	3 469	1 469	1 551	1 638
Transport provided: Departmental activity	104 634	116 428	146 182	145 830	255 830	226 830	277 440	294 286	311 305
Travel and subsistence	3 217	54 304	19 423	26 756	28 537	28 537	29 604	30 498	31 728
Training and development	148	415	1 898	1 730	1 630	1 630	1 630	1 630	1 630
Operating payments	145	162	1 473	1 224	1 319	1 319	1 452	1 378	1 437
Venues and facilities	336	48	576	2 447	3 631	3 631	3 657	3 684	3 856
Rental and hiring	-	5	120	202	322	322	597	622	663
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>887 990</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 330 634</b>	<b>1 561 221</b>	<b>1 563 108</b>	<b>1 837 860</b>	<b>1 988 627</b>	<b>2 145 996</b>
Provinces and municipalities	-	-	19 664	-	16 462	16 462	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	19 664	-	16 462	16 462	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	19 664	-	16 462	16 462	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	760 278	919 763	950 214	1 175 237	1 389 362	1 389 362	1 674 660	1 769 265	1 871 249
Households	127 712	165 858	192 764	155 397	155 397	157 284	163 200	219 362	274 747
Social benefits	127 463	165 858	183 762	155 397	155 397	155 397	163 200	219 362	274 747
Other transfers to households	249	-	9 002	-	-	1 887	-	-	-
<b>Payments for capital assets</b>	<b>3 008</b>	<b>26 530</b>	<b>8 340</b>	<b>17 651</b>	<b>17 751</b>	<b>17 751</b>	<b>8 532</b>	<b>7 303</b>	<b>7 509</b>
Buildings and other fixed structures	-	26 197	-	-	-	-	-	-	-
Buildings	-	26 197	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	333	8 340	16 651	16 751	16 751	8 532	7 303	7 509
Transport equipment	-	-	8 340	-	-	-	-	-	-
Other machinery and equipment	3 008	333	-	16 651	16 751	16 751	8 532	7 303	7 509
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	1 000	1 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 373 162</b>	<b>23 593 765</b>	<b>23 556 039</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>13 395</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline available for spending</b>	<b>19 555 597</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 359 767</b>	<b>23 580 370</b>	<b>23 542 644</b>	<b>24 881 135</b>	<b>26 361 007</b>	<b>27 880 679</b>

Table 3.14(d): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>133</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	133	-	-	-	-	-	-	-	-
Salaries and wages	133	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>93 344</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	93 344	105 797	115 923	121 736	121 736	121 736	126 973	133 569	141 050
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>93 477</b>	<b>105 797</b>	<b>115 923</b>	<b>121 736</b>	<b>121 736</b>	<b>121 736</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>

Table 3.14 (e): 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
<b>Current payments</b>	<b>306 432</b>	<b>328 857</b>	<b>349 515</b>	<b>394 876</b>	<b>394 876</b>	<b>394 876</b>	<b>431 796</b>	<b>475 050</b>	<b>504 954</b>
Compensation of employees	306 402	327 907	348 423	392 978	392 978	392 978	419 885	448 640	473 763
Salaries and wages	263 183	282 067	297 665	338 364	338 364	338 364	361 557	386 346	407 981
Social contributions	43 219	45 840	50 758	54 614	54 614	54 614	58 328	62 294	65 782
Goods and services	30	950	1 092	1 898	1 898	1 898	11 911	26 410	31 191
Administrative fees	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	700	700	700	800	650	686
Catering: Departmental activities	-	-	-	100	30	30	106	112	118
Contractors	-	-	-	250	400	400	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	9 000	23 712	28 537
Consumable supplies	1	-	-	288	-	-	306	312	329
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	853	853	706
Transport provided: Departmental activity	-	-	-	-	-	-	315	272	287
Travel and subsistence	27	945	1 092	510	768	768	478	443	468
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	5	-	-	-	-	-	-	-
Venues and facilities	-	-	-	50	-	-	53	56	60
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>46 751</b>	<b>50 958</b>	<b>54 171</b>	<b>53 878</b>	<b>53 878</b>	<b>55 023</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	45 085	47 654	50 075	52 852	52 852	52 852	55 495	58 714	62 002
Households	1 666	3 304	4 096	1 026	1 026	2 171	1 077	1 139	1 203
Social benefits	1 666	3 304	4 096	1 026	1 026	2 101	1 077	1 139	1 203
Other transfers to households	-	-	-	-	-	70	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>353 183</b>	<b>379 815</b>	<b>403 686</b>	<b>448 754</b>	<b>448 754</b>	<b>449 899</b>	<b>488 368</b>	<b>534 903</b>	<b>568 159</b>



Table 3.14(f): Payments and estimates by economic classification: 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
<b>Current payments</b>	<b>116 409</b>	<b>125 599</b>	<b>142 147</b>	<b>172 438</b>	<b>167 415</b>	<b>167 415</b>	<b>189 698</b>	<b>191 030</b>	<b>198 753</b>
Compensation of employees	89 421	105 116	103 771	111 168	111 168	111 168	125 376	128 710	136 110
Salaries and wages	88 408	103 616	102 310	110 167	110 167	110 167	124 661	128 005	135 366
Social contributions	1 013	1 500	1 461	1 001	1 001	1 001	715	705	744
Goods and services	26 988	20 483	38 376	61 270	56 247	56 247	64 322	62 320	62 643
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	89	-	140	-	-	-	300	280	190
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	300	300	300	400	250	264
Catering: Departmental activities	69	47	874	2 063	1 994	1 994	2 268	2 124	2 269
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	8 938	10 600	-	13 175	7 175	7 175	12 786	12 827	13 060
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	2 167	1 500	1 700	1 700	2 000	-	-
Agency and support / outsourced services	-	6	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	14 148	4 894	24 401	12 514	21 749	21 749	37 000	37 021	37 049
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	22 012	14 954	14 954	-	-	-
Consumable supplies	-	5	277	300	250	250	250	250	305
Consumable: Stationery, printing and office supplies	3 485	4 047	3 543	1 380	249	249	1 782	1 782	1 782
Operating leases	-	-	-	3 000	3 000	3 000	3 000	3 000	3 000
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	100	50	-
Travel and subsistence	231	828	3 728	4 176	4 176	4 176	3 836	4 136	4 124
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	28	33	2 975	-	-	-	-	-	-
Venues and facilities	-	23	271	600	600	600	600	600	600
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 243</b>	<b>5 977</b>	<b>1 392</b>	<b>1 780</b>	<b>1 780</b>	<b>1 780</b>	<b>77</b>	<b>80</b>	<b>84</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Households	1 243	151	216	73	73	73	77	80	84
Social benefits	863	136	216	-	73	-	77	80	84
Other transfers to households	380	15	-	73	-	73	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	49	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	49	-	-	-	-	-	-	-
Machinery and equipment	-	398	153	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	398	153	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>117 652</b>	<b>132 023</b>	<b>143 692</b>	<b>174 218</b>	<b>169 195</b>	<b>169 195</b>	<b>189 775</b>	<b>191 110</b>	<b>198 837</b>

Table 3.14(g): 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
<b>Current payments</b>	<b>14 189</b>	<b>17 582</b>	<b>16 773</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 741	23 413	22 413	22 413	25 520	30 014	30 200
Salaries and wages	2 112	2 188	9 556	18 337	17 337	17 337	20 444	24 926	25 112
Social contributions	-	170	1 185	5 076	5 076	5 076	5 076	5 088	5 088
Goods and services	12 077	15 224	6 032	65 371	61 079	61 079	49 871	102 051	257 814
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	720	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	12 061	8 171	179	10 356	12 606	12 606	-	-	-
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	-	7 014	4 381	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16	39	270	4 600	4 450	4 450	500	550	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	482	-	150	150	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>857 826</b>	<b>1 030 138</b>	<b>1 030 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Buildings	1 132 849	1 288 128	1 060 003	857 326	1 029 249	1 029 249	734 632	713 213	606 812
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	598	500	889	889	500	550	200
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	598	500	889	889	500	550	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>946 610</b>	<b>1 113 630</b>	<b>1 113 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

Table 3.14(h): 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
<b>Current payments</b>	<b>244 512</b>	<b>246 148</b>	<b>309 782</b>	<b>384 281</b>	<b>383 781</b>	<b>383 781</b>	<b>395 305</b>	<b>430 592</b>	<b>455 994</b>
Compensation of employees	149 689	146 467	196 992	231 165	231 865	231 865	254 177	269 268	283 783
Salaries and wages	144 331	141 009	191 146	221 131	221 831	221 831	243 551	257 974	271 856
Social contributions	5 358	5 458	5 846	10 034	10 034	10 034	10 626	11 294	11 927
Goods and services	94 823	99 681	112 790	153 116	151 916	151 916	141 128	161 324	172 211
Administrative fees	-	-	8	100	100	100	100	100	100
Advertising	100	602	1 102	300	300	300	305	307	313
Minor assets	31	-	5 179	4 984	3 854	3 854	116	117	119
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	11 582	12 406	17 669	21 109	8 709	8 709	20 939	21 009	22 141
Communication (G&S)	159	90	133	1 744	1 744	1 744	1 537	1 553	1 569
Computer services	4 924	2 828	2 780	3 368	3 368	3 368	3 577	3 877	4 094
Consultants and professional services: Business and advisory services	-	-	-	150	300	300	150	486	494
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	3 825	4 207	4 524	7 228	9 058	9 058	5 411	5 415	5 692
Agency and support / outsourced services	8 924	14 738	21 092	23 121	29 177	29 177	25 446	26 064	27 455
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	31	-	145	145	145	144	146	154
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	5 505	3 724	2 000	2 100	2 100	2 100	2 300	2 100	2 487
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	70	70	-	-	-
Consumable supplies	1 613	2 714	241	5 417	3 623	3 623	4 294	4 292	4 503
Consumable: Stationery, printing and office supplies	41 120	46 799	38 399	47 775	59 065	59 065	48 332	65 724	70 343
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	3 407	3 553	3 819	6 057	6 157	6 157	6 210	6 260	6 611
Transport provided: Departmental activity	-	-	-	-	135	135	1 100	1 100	1 100
Travel and subsistence	7 170	5 459	10 555	16 495	15 985	15 985	12 654	13 960	15 899
Training and development	-	-	-	100	100	100	314	300	300
Operating payments	614	387	246	1 013	1 013	1 013	842	1 157	1 195
Venues and facilities	848	1 094	4 182	9 143	4 143	4 143	6 590	6 590	6 875
Rental and hiring	-	6	159	500	503	503	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>18 861</b>	<b>40 608</b>	<b>21 905</b>	<b>24 356</b>	<b>24 356</b>	<b>24 356</b>	<b>25 868</b>	<b>27 353</b>	<b>28 879</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	18 409	39 722	21 516	22 878	22 878	22 878	24 321	25 732	27 173
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
Social benefits	452	886	389	1 478	1 478	1 478	1 547	1 621	1 706
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>831</b>	<b>6</b>	<b>2 750</b>	<b>3 250</b>	<b>3 250</b>	<b>2 803</b>	<b>2 809</b>	<b>2 910</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	831	6	2 750	3 250	3 250	2 803	2 809	2 910
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>263 373</b>	<b>287 587</b>	<b>331 693</b>	<b>411 387</b>	<b>411 387</b>	<b>411 387</b>	<b>423 976</b>	<b>460 754</b>	<b>487 783</b>

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

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
Infrastructure Grant	1 147 038	1 096 322	863 797	830 532	1 007 630	1 007 630	810 523	845 828	895 026
HIV and AIDS	13 704	9 610	24 074	33 310	33 310	33 310	35 339	37 388	39 482
NSNP	872 752	984 448	991 122	1 085 431	1 111 311	1 111 311	1 161 389	1 229 299	1 290 763
Technical Secondary Schools Recapitalisation	3 395	18 061	-	-	-	-	-	-	-
Dinaledi School Grant	8 498	2 678	-	-	-	-	-	-	-
Maths,science and Technology	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690
Profound Intellectual Disabilities Grant	-	-	-	-	-	-	9 853	24 565	29 243
EPWP incentive to Provinces	-	-	2 903	2 000	2 000	2 000	2 000	-	-
EPWP Grant :Social Sector	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-
<b>Total</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>811 660</b>	<b>913 005</b>	<b>896 899</b>	<b>1 047 373</b>	<b>1 079 371</b>	<b>1 079 371</b>	<b>1 074 832</b>	<b>1 202 342</b>	<b>1 416 432</b>
Compensation of employees	55 131	41 673	50 496	63 235	62 235	62 235	69 194	74 292	76 868
Goods and services	756 529	871 332	846 403	984 138	1 017 136	1 017 136	1 005 638	1 128 050	1 339 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>132 007</b>	<b>149 616</b>	<b>168 605</b>	<b>189 904</b>	<b>178 494</b>	<b>178 494</b>	<b>245 342</b>	<b>257 847</b>	<b>270 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	149 616	168 605	189 744	178 334	178 334	245 182	257 667	270 107
Households	114	-	-	160	160	160	160	180	180
<b>Payments for capital assets</b>	<b>1 135 857</b>	<b>1 067 453</b>	<b>854 650</b>	<b>760 049</b>	<b>942 439</b>	<b>942 439</b>	<b>744 614</b>	<b>722 032</b>	<b>615 485</b>
Buildings and other fixed structures	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Machinery and equipment	3 008	333	8 938	17 801	18 190	18 190	9 982	8 819	8 673
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1 000	1 000	1 000	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>811 660</b>	<b>913 005</b>	<b>896 899</b>	<b>1 047 373</b>	<b>1 079 371</b>	<b>1 079 371</b>	<b>1 074 832</b>	<b>1 202 342</b>	<b>1 416 432</b>
Compensation of employees	55 131	41 673	50 496	63 235	62 235	62 235	69 194	74 292	76 868
Salaries and wages	51 165	37 057	43 369	52 737	51 737	51 737	58 013	61 719	64 207
Social contributions	3 966	4 616	7 127	10 498	10 498	10 498	11 181	12 573	12 661
Goods and services	<b>756 529</b>	<b>871 332</b>	<b>846 403</b>	<b>984 138</b>	<b>1 017 136</b>	<b>1 017 136</b>	<b>1 005 638</b>	<b>1 128 050</b>	<b>1 339 564</b>
of which									
Administrative fees	-	-	382	560	560	560	770	770	770
Advertising	100	619	1 927	950	950	950	1 833	1 933	2 033
Minor Assets	-	417	4 814	800	800	800	330	470	1 375
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 683	1 028	2 295	3 899	3 524	3 524	3 371	3 528	3 750
Communication (G&S)	-	-	-	1 300	1 300	1 300	3 472	4 072	4 572
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	4 779	-	-	150	150	150	-	336	336
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 386	8 816	4 704	17 758	17 614	17 414	2 451	451	450
Agency and support / outsourced services	704 463	822 220	790 746	844 722	882 870	882 870	885 809	938 910	985 493
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	150	-	150	2 642	2 742	2 742
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	12 347	4 592	4 310	2 100	4 950	4 950	11 103	25 816	31 029
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medcas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	1 464	-	1 148	4 959	4 219	4 219	-	-	-
Consumable supplies	4 877	3	1 441	10 859	10 809	10 859	1 396	1 546	1 800
Consumable: Stationery,printing and office supplies	638	809	10 442	13 167	8 317	8 317	11 053	11 553	11 406
Operating leases	-	-	-	697	786	786	717	727	727
Property payments	-	28 129	4 304	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	1 850	1 850	1 850
Travel and subsistence	1 175	2 932	15 406	24 683	28 245	28 245	23 016	25 231	27 343
Training and development	148	415	1 898	1 830	1 730	1 730	1 930	1 930	1 930
Operating payments	468	274	680	352	602	602	720	820	820
Venues and facilities	-	35	1 045	1 990	3 010	3 010	2 970	3 020	3 070
Rental and hiring	-	-	159	530	560	560	567	577	587
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>132 807</b>	<b>149 616</b>	<b>168 605</b>	<b>189 904</b>	<b>178 494</b>	<b>178 494</b>	<b>245 342</b>	<b>257 847</b>	<b>270 287</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	149 616	168 605	189 744	178 334	178 334	245 182	257 667	270 107
Households	114	-	-	160	160	160	160	180	180
Social benefits	114	-	-	160	160	160	160	180	180
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 135 857</b>	<b>1 067 453</b>	<b>854 650</b>	<b>760 049</b>	<b>942 439</b>	<b>942 439</b>	<b>744 614</b>	<b>722 032</b>	<b>615 485</b>
Buildings and other fixed structures	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Buildings	1 132 849	1 067 120	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	3 008	333	8 938	17 801	18 190	18 190	9 982	8 819	8 673
Transport equipment	-	-	8 340	-	-	-	-	-	-
Other machinery and equipment	3 008	333	598	17 801	18 190	18 190	9 982	8 819	8 673
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1000	1000	1000	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 079 524</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>1 997 326</b>	<b>2 200 304</b>	<b>2 200 304</b>	<b>2 064 788</b>	<b>2 182 221</b>	<b>2 302 204</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>14 189</b>	<b>38 697</b>	<b>17 487</b>	<b>88 784</b>	<b>83 492</b>	<b>83 492</b>	<b>75 391</b>	<b>132 065</b>	<b>288 014</b>
Compensation of employees	2 112	2 358	10 742	23 413	22 413	22 413	25 520	30 014	30 200
Salaries and wages	2 112	2 188	9 557	18 337	17 337	17 337	20 444	24 926	25 112
Social contributions	-	170	1 185	5 076	5 076	5 076	5 076	5 088	5 088
Goods and services	12 077	36 339	6 745	65 371	61 079	61 079	49 871	102 051	257 814
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	720	-	-	-	-	-	-
Minor Assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	1 100	1 100	1 100	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	12 061	8 170	969	10 356	12 606	12 606	-	-	-
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	-	28 129	4 304	49 315	42 773	42 773	49 371	101 501	257 214
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	16	40	270	4 600	4 450	4 450	500	550	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	482	-	150	150	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 132 849</b>	<b>1 057 625</b>	<b>846 310</b>	<b>741 748</b>	<b>924 138</b>	<b>924 138</b>	<b>735 132</b>	<b>713 763</b>	<b>607 012</b>
Buildings and other fixed structures	1 132 849	1 057 625	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Buildings	1 132 849	1 057 625	845 712	741 248	923 249	923 249	734 632	713 213	606 812
Other fixed structures	-	-	598	500	889	889	500	550	200
Machinery and equipment	-	-	598	500	889	889	500	550	200
Transport equipment	-	-	598	500	889	889	500	550	200
Other machinery and equipment	-	-	598	500	889	889	500	550	200
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 147 038</b>	<b>1 096 322</b>	<b>863 797</b>	<b>830 532</b>	<b>1 007 630</b>	<b>1 007 630</b>	<b>810 523</b>	<b>845 828</b>	<b>895 026</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	<b>13 704</b>	<b>9 610</b>	<b>24 074</b>	<b>32 130</b>	<b>32 130</b>	<b>32 130</b>	<b>34 229</b>	<b>36 278</b>	<b>38 372</b>
Compensation of employees	1 356	1 445	1 481	4 781	4 781	4 781	13 687	13 900	14 114
Salaries and wages	1 194	1 279	1 304	4 480	4 480	4 480	13 386	13 581	13 777
Social contributions	162	166	177	301	301	301	301	319	337
Goods and services	12 348	8 165	22 593	27 349	27 349	27 349	20 542	22 378	24 258
of which									
Administrative fees	-	-	8	100	100	100	100	100	100
Advertising	100	602	1 102	200	200	200	200	200	200
Minor Assets	-	81	4 814	600	600	600	5	5	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	37	490	881	1 200	1 200	1 200	800	800	800
Communication (G&S)	-	-	-	1 300	1 300	1 300	1 272	1 272	1 272
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	150	150	150	-	336	336
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	324	641	1 189	2 553	2 553	2 553	451	451	450
Agency and support / outsourced services	-	-	263	243	2 243	2 243	1 220	1 220	1 220
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	5 505	3 724	2 000	2 100	2 100	2 100	2 100	2 100	2 487
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	5 001	1 043	702	2 267	2 267	2 267	267	267	267
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	361	361	361	501	501	500
Consumable: Stationery,printing and office supplies	494	476	6 328	8 350	6 350	6 350	5 100	5 100	5 100
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	1 100	1 100	1 100
Travel and subsistence	487	875	4 517	5 473	5 473	5 473	4 626	6 126	7 626
Training and development	-	-	-	100	100	100	300	300	300
Operating payments	400	198	-	352	352	352	500	500	500
Venues and facilities	-	35	630	1 500	1 500	1 500	1 500	1 500	1 500
Rental and hiring	-	-	159	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	100	100	100	100	100	100
Social benefits	-	-	-	100	100	100	100	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 080</b>	<b>1 080</b>	<b>1 080</b>	<b>1 010</b>	<b>1 010</b>	<b>1 010</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 080	1 080	1 080	1 010	1 010	1 010
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	1 080	1 080	1 080	1 010	1 010	1 010
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>13 704</b>	<b>9 610</b>	<b>24 074</b>	<b>33 310</b>	<b>33 310</b>	<b>33 310</b>	<b>35 339</b>	<b>37 388</b>	<b>39 482</b>

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

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
<b>Current payments</b>	<b>740 745</b>	<b>848 658</b>	<b>832 083</b>	<b>897 134</b>	<b>934 424</b>	<b>934 424</b>	<b>929 072</b>	<b>987 690</b>	<b>1 038 714</b>
Compensation of employees	22 305	24 782	36 451	33 000	33 000	33 000	27 142	30 378	32 554
Salaries and wages	18 504	20 572	30 697	28 211	28 211	28 211	21 366	23 212	25 318
Social contributions	3 801	4 210	5 754	4 789	4 789	4 789	5 776	7 166	7 236
Goods and services	718 440	823 876	795 632	864 134	901 424	901 424	901 930	957 312	1 006 160
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	17	105	750	750	750	1 633	1 733	1 833
Minor Assets	-	336	-	200	200	200	325	465	1 375
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	8 634	459	915	2 046	2 179	2 179	2 378	2 578	2 800
Communication (G&S)	-	-	-	-	-	-	2 200	2 800	3 300
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	2 754	40	40	-	-	-
Agency and support / outsourced services	704 463	822 220	790 483	844 479	880 627	880 627	884 589	937 690	984 273
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	2 642	2 742	2 742
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	982	-	-	-	3	4	5
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 877	3	1 164	10 448	10 448	10 448	895	1 045	1 300
Consumable: Stationery,printing and office supplies	144	333	223	620	620	620	1 100	1 600	1 600
Operating leases	-	-	-	697	786	786	717	727	727
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	254	209	1 498	1 970	5 474	5 474	5 061	5 381	5 598
Training and development	-	223	-	-	-	-	-	-	-
Operating payments	68	76	198	-	100	100	220	320	320
Venues and facilities	-	-	64	140	140	140	100	150	200
Rental and hiring	-	-	-	30	60	60	67	77	87
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>132 007</b>	<b>135 790</b>	<b>159 039</b>	<b>188 097</b>	<b>176 687</b>	<b>176 687</b>	<b>230 404</b>	<b>240 909</b>	<b>251 349</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	131 893	135 790	159 039	188 037	176 627	176 627	230 344	240 829	251 269
Households	114	-	-	60	60	60	60	80	80
Social benefits	114	-	-	60	60	60	60	80	80
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1 913</b>	<b>700</b>	<b>700</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	200	200	200	1 913	700	700
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	200	200	200	1 913	700	700
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>872 752</b>	<b>984 448</b>	<b>991 122</b>	<b>1 085 431</b>	<b>1 111 311</b>	<b>1 111 311</b>	<b>1 161 389</b>	<b>1 229 299</b>	<b>1 290 763</b>



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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	387	566	-	-	-	-	-	-	
<i>of which</i>									
Catering: Departmental activities	4	32	-	-	-	-	-	-	-
Travel and subsistence	235	534	-	-	-	-	-	-	-
Training and development	148	-	-	-	-	-	-	-	-
Interest and rent on land	-	-		-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	8 000	-	-	-	-	-	-	-
Provinces and municipalities	-	-		-	-	-	-	-	-
Non-profit institutions	-	8 000	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	3 008	9 495	-	-	-	-	-	-	-
Buildings and other fixed structures	-	9 495	-	-	-	-	-	-	
Buildings	-	9 495	-	-	-	-	-	-	-
Other fixed structures	-	-		-	-	-	-	-	-
Machinery and equipment	3 008	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	3 008	-	-	-	-	-	-	-	-
Land and subsoil assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	3 395	18 061	-	-	-	-	-	-	

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

[illegible]

Table 3.15(i): Summary of payments and estimates: Programme 4- Profound Intellectual Disabilities Grant

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>R thousand</b>									
<b>Current payments</b>	-	-	-	-	-	-	9 853	24 565	29 243
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	9 853	24 565	29 243
of which									
Administrative fees	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	9 000	23 712	28 537
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	853	853	706
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	-	-	-	-	9 853	24 565	29 243

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
<b>Current payments</b>	-	-	2 903	2 000	2 000	2 000	2 000	-	-
Compensation of employees	-	-	449	300	300	300	-	-	-
Salaries and wages	-	-	444	-	-	-	-	-	-
Social contributions	-	-	5	300	300	300	-	-	-
Goods and services	-	-	2 454	1 700	1 700	1 700	2 000	-	-
of which									
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	10	-	-	-	-	-	-
Contractors	-	-	2 167	1 500	1 700	1 500	2 000	-	-
Inventory: Clothing material and accessories	-	-	-	150	-	150	-	-	-
Inventory: Other supplies	-	-	277	-	-	-	-	-	-
Consumable supplies	-	-	-	50	-	50	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	2 903	2 000	2 000	2 000	2 000	-	-

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
R thousand									
<b>Current payments</b>	34 137	13 129	1 411	1 793	1 793	1 793	2 888	-	-
Compensation of employees	29 358	13 088	1 373	1 741	1 741	1 741	2 845	-	-
Salaries and wages	29 355	13 018	1 367	1 709	1 709	1 709	2 817	-	-
Social contributions	3	70	6	32	32	32	28	-	-
Goods and services	4 779	41	38	52	52	52	43	-	-
of which									
Catering: Departmental activities	-	41	37	52	52	52	43	-	-
Consultants and professional services: Business and advisory services	4 779	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	5 826	1 176	1 707	1 707	1 707	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	34 137	18 955	2 587	3 500	3 500	3 500	2 888	-	-

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

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
<b>Current payments</b>	-	-	18 941	25 532	25 532	25 532	21 399	21 744	22 089
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages									
Social contributions									
Goods and services	-	-	18 941	25 532	25 532	25 532	21 399	21 744	22 089
of which									
Administrative fees			374	460	460	460	670	670	670
Advertising			-	-	-	-	-	-	-
Minor Assets			-	-	-	-	-	-	-
Audit cost: External			-	-	-	-	-	-	-
Bursaries: Employees			-	-	-	-	-	-	-
Catering: Departmental activities			452	601	93	93	150	150	150
Contractors			379	595	715	715	-	-	-
Inventory: Fuel, oil and gas			-	-	-	-	-	-	-
Inventory: Learner and teacher support material			1 328	-	2 850	2 850	-	-	-
Medsas inventory interface			-	-	-	-	-	-	-
Inventory: Other supplies			1 148	4 959	4 219	4 219	-	-	-
Consumable supplies			-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies			3 891	4 197	1 347	1 347	4 000	4 000	4 000
Operating leases			-	-	-	-	-	-	-
Property payments			-	-	-	-	-	-	-
Transport provided: Departmental activity			-	-	-	-	750	750	750
Travel and subsistence			9 120	12 640	12 848	12 848	12 829	13 174	13 519
Training and development			1 898	1 730	1 630	1 630	1 630	1 630	1 630
Operating payments			-	-	-	-	-	-	-
Venues and facilities			351	350	1 370	1 370	1 370	1 370	1 370
Rental and hiring			-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
<b>Transfers and subsidies to<sup>1</sup>:</b>	-	-	8 390	-	-	-	14 838	16 838	18 838
Public corporations	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations									
Non-profit institutions			8 390	-	-	-	14 838	16 838	18 838
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	-	-	8 340	17 021	17 021	17 021	6 559	6 559	6 763
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	8 340	16 021	16 021	16 021	6 559	6 559	6 763
Transport equipment			8 340						
Other machinery and equipment				16 021	16 021	16 021	6 559	6 559	6 763
Heritage assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	1000	1000	1000	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	-	35 671	42 553	42 553	42 553	42 796	45 141	47 690