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To be appropriated by Vote in 2018/19	R13 579 224 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department of Education

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## **1. Overview**

### **1.1 Vision**

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

### **1.2 Mission**

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

### **1.3 Core function and responsibilities**

The core function and responsibilities for 2018/19 is to ensure the effective delivery of quality education programmes for the Free State Province by:

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

### **1.4 Main services**

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

### **1.5 Acts, rules and regulations**

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

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



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

### **Other Regulations**

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

### **1.6 Activities and events relevant to budget decisions**

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

### **1.7 Aligning departmental budgets to achieve government's prescribed outcomes**

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

- Sustaining the National Senior Certificate Examinations performance and improving the quality of results in all grades.
- Putting measures in place to improve performance in poor performing subjects in all grades.
- Increasing learner participation in Mathematics and other key subjects in all grades.
- Improving the quality of Site Based Assessments (SBA) in all grades.
- Strengthening the provincial common exams.
- Strengthening the utilization of languages.
- Improving system in the provisioning of Early Childhood Development.
- Building language skills amongst learners of all grades.
- Teacher development programs that make a meaningful contribution towards continuing professional development.



## **2. Review of the current financial year (2017/18)**

The Department of Education stays committed to improve the quality of teaching and learning, has regular national assessments, expands early childhood development and constructs appropriate infrastructure to contribute towards the level of optimum learning and teaching as set in the performance plans of the Department.

*The following are some of the major priorities supported during the 2017/18 financial year.*

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

Beneficiaries of the NSNP in the Free State increased from 579 016 learners in 2017/2018 to 582 067 learners that benefited from this programme in 2018/19. The programme engaged the services of 3 488 Volunteer Food Handlers (VFHs).

### **Provision Learning Teacher Support Material (LTSM) to support quality education**

The Department procured top-ups for the following Grades in 2017 academic year:

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

The Department also procured FET Literature set works for Grade 12 and stationery for section 20 and non-section section 21 schools without C function in order to ensure that learners are fully equipped for the academic year.

### **Provision of Infrastructure**

The following schools halls were completed;

- Lekgulo: School Hall
- Reutlwahetse: School Hall
- Kgolagano: School Hall
- Thabo Thokoza: School Hall
- Sasamala: School Hall

New additional classrooms were completed at the following schools;

- Ikanyegeng: 4 Classrooms
- Mpolokeng: 4 Classrooms

The following renovations were completed in the financial year;

- Barnard Malakoane: Renovate Lab
- Kananelo: Renovate Ablution
- Matlwangtlwang: Renovations

The following structural defects were attended to and completed;

- JMB Marokane: Structural Defects
- Tharollo: Structural Defects
- Dibaseholo: Structural Defects
- Kegomoditswe: Structural Defects
- Tikwe: Structural Defects

Electricity was provided for the below mentioned schools in this financial year;

- Annaspan: Electricity
- Bestervlei: Electricity
- Cairo: Electricity



- Ezihlahleni: Electricity
- Ons Sin: Electricity
- Platberg: Electricity
- Skurwepoort: Electricity
- Soba: Electricity

Sanitation was provided for the following schools in this financial year;

- Leeuwrvier: Sanitation
- Motshumi: Sanitation
- Moipolai: Sanitation
- Tala: Sanitation
- Helvetia: Sanitation
- Petrusheep: Sanitation
- Lea Manor: Sanitation

Science Labs were completed in this financial years;

- Kananelo: Science Lab
- Sediti: Science Lab

Library was completed;

- Ntsoanatsatsi: Library

Grade R classes completed

- Kopanelang Thuto: Grade R

### **Expansion of EMIS (Education Management Information Systems)**

During 2017 EMIS moved its operation one level higher by instructing schools to submit data every Friday during all terms. The Friday submissions are making it more possible to report rapidly and up to date information. A new method, as prescribed by the National Minister of Education was developed to report learner performance for every quarter. These reports are created and analysed and placed on the EMIS Portal for all stakeholders to download and to use in the improvement. The business process is adhered to with the result that EMIS already placed orders for workbooks. Post provisioning and staff provision are almost ready for finality once the final number of approved posts is provided.

### **Examinations**

The department has not reached its overall National Senior Certificate (NSC) pass rate of 90% and 40% bachelor passes for both progressed and promoted learners, as a result these targets are retained until they are achieved by all our districts. In order to achieve the overall NSC pass rate of 90% and 40% bachelor passes, the target for promoted learners is 95% overall NSC pass rate and 45% bachelor passes and for progressed learners the target is 80% pass rate. In ensuring the provisioning of improved quality of basic education across the Secondary Schooling, the performance targets for grades 8-9 and grades 10-11 remain 70% pass rate and 40% pass average, as well as 80% pass rate and 45% pass average respectively.

To achieve the above performance targets, the department has made an allocation of R 35 million to provide guided assistance to underperforming schools and to sustain good performance. The allocation forms part of our partnership support to the 119 underperforming schools. Additional support is provided via our Internet Broadcast Program (IBP) which covers grades 8-12 and as a result the number of the subjects and hours have been increased to provide support to a broad pool of learners.

### **Matric Support Programmes (Interventions)**

The overall matric pass rate for 2017 was 86.1% of which 35.1% for Bachelor passes and 36.1% for Diploma passes. These results include progressed learners.



The percentage pass rate per district was as follows:

Fezile Dabi District	90.2%
Thabo Mofutsanyana District	90.1%
Lejweleputswa District	84.6%
Motheo District	82.5%
Xhariep District	82.9%

Furthermore, the Department is number one in the country in the following subjects: Physical Science, Life Science, Accounting, Geography, Hospitality studies, Agricultural Science, Agricultural Management Practices, Dance Studies, Design and Dramatic Arts.

The Department was number two in the following subjects: Mathematics, Mathematics Literacy, Sesotho Home Language, English 1<sup>st</sup> Additional Language, Agricultural Technology, Electrical Technology, Business Studies, Tourism and Computer Applications Technology (CAT).

### **Pre-Grade R Training**

To ensure quality Early Childhood Development (ECD) programmes for 0-4 year old children registered at ECD Centres, the department has successfully trained 1 000 Pre-Grade R practitioners on the National Curriculum Framework (NCF) for the year 2016/17 and 739 for the current 2017/18 financial year. This exercise has benefited 18 830 children. Monitoring and support to ensure the implementation of National Curriculum Framework (NCF) was conducted in 60 sites. The department has also managed to train 32 subject advisors for Foundation Phase from the 5 districts on the overview of the NCF. Furthermore, the department has trained 9 National Development Agency officials on NCF who will actively verify the ECD sites that participated in the SA-ECD Awards in all the districts.

### **Expansion of Grade R**

During the current financial year the total number of Grade R learners in Public and Independent Schools as well as community-based sites is 39 007.

### **Grade R Training**

In pursuing professional development of Grade R Practitioners, the Department and ETDP SETA have enrolled 100 and 50 Grade R practitioners respectively for up-skilling qualifications towards Diploma in Grade R Teaching with the North West University as of February 2018.

From August 2017, the Department has given more attention to 50 public schools to pilot School Readiness Programme to benefit 3 986 grade R learners in the following four districts: Thabo Mofutsanyana, Fezile Dabi, Motheo and Lejweleputswa. 1000 grade R Teachers were trained on Life Skills focusing on Curriculum and Assessment Policy Statement (CAPS), School Readiness Programme and Material Development.

### **Foundation Phase (Grades 1-3)**

During this financial year, the department has already trained 30 Subject Advisors on Concrete, Pictorial and Abstract Approach (CPA) to teaching mathematics who in turn have already trained 653 grade 3 Teachers and the remaining 347 teachers will be trained in February and March 2018. 45 Subject Advisors were further trained on Conceptual Development in Mathematics in order to ensure that learners develop deeper understanding of mathematics.

1 055 Grades 1-3 teachers were also trained on English First Additional Language (EFAL), with specific reference to Primary School Reading Improvement Programme (PSRIP). Training



material such as scripted lesson plans, flash cards, and lesson trackers were provided to all trained teachers.

29 Subject Advisors for Foundation Phase were trained on the Establishment and Sustenance of Reading Clubs and in turn are expected to train 150 Grades 1 -3 teachers across the province in the 2018/2019 financial year.

The Department has also printed 10 250 Story Books written by grade 3 learners in Sesotho, Setswana, IsiZulu, IsiXhosa and Afrikaans. These Story Books are in the process of being distributed to focus schools as library resources. This project will continue in 2018/19 and with additional 100 Grade 3 learners.

The department will further train 75 Teacher Assistants as Reading Coaches to ensure that the reading skills of learners are improved. The training is scheduled for 5 – 7 March 2018. In 2018/2019, additional 125 will be trained to expand the project.

### **Social Sector Expanded Public Works programme Incentive Grant for Provinces**

This programme caters for the training of under qualified pre-Grade R Practitioners and paying their stipends. The contract started on the 1<sup>st</sup> April 2016 and ended on 31<sup>st</sup> March 2018. The Teacher Assistants (TA's) also received training on IT.

The Department received R1.679 million during this financial year. 75 Teacher Assistants and one Data Capturer was contracted as of May 2017 up to 31<sup>st</sup> March 2018. The Teacher Assistants are placed in focused schools in the Motheo District.

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

Skills Training for Plumbing, Power Systems, Construction, Automotive, Electronics, Digital Electronics, Welding and Metalwork and Woodwork were offered to teachers who will be introducing these new specialisation in Grade 12 Technical Vocational Stream. Agricultural Science Content workshop was also successfully offered to teachers in our Agricultural Schools.

23 Primary Schools were offered Maths Kits again for 2017/18 financial year. Broadcasting was still at the centre of Free State EMSTA (English, Maths, Science and Technology and Accounting) Strategy and will continue getting support in years to come.

### **Norms and Standards of School Funding: No fee school policy**

The no fee policy benefitted 542 136 learners in Quintiles 1, 2 and 3 schools in the 2017/18 financial year. The percentage of No Fee Schools for this financial year is 84%.

### **Inclusive Education**

In 2014 the strategy on Screening, Identification, Assessment and Support (SIAS) were adopted. The aim of this strategy is to ensure that all children of school going age who experience barriers to learning, including those who are disabled, will be able to access free inclusive quality education in Primary and Secondary Schools on an equal basis with other young people in the communities in which they live.

During this financial year R1 million has been set aside to train 1 018 teachers on SIAS, 900 on Curriculum Differentiation and 500 on Guidelines for Full Service Schools. At the beginning of June and during the June/July holidays 2017 (Foundation, Intermediate, Senior Phases and FET) teachers were trained. 2 078 Teachers were trained on SIAS, 1 628 on Curriculum Differentiation and 477 on the Guidelines for Full Service Schools.



18 Bartimea and Thiboloha Special School teachers including 4 Deaf Assistant Teachers were trained on South African Sign Language (SASL) Language of Learning and Teaching (LOLT). 9 Thiboloha Special School teachers were trained on Grade 2 Braille.

There are currently 195 Full Service Schools (FSS). Learners with barriers in Grade 12 are accommodated accordingly and receive concessions and accommodations during their final examinations. 326 Concession applications were received and 310 Concessions were recommended for the 2017 NCS (National Curriculum Certificate).

### **Learners with Severe to Profound Intellectual Disabilities (LSPID) Conditional Grant**

The plan was to appoint five teams comprising of a Special Needs Teacher, a Psychologist, a Speech Therapist, an Occupational Therapist and a Physiotherapist to render outreach services to 45 Care Centres and 6 Special Schools for Severely Intellectual Disabilities (SID). Only 13 team members out of the planned 25 were appointed. The remainder will be appointed within in the first quarter of the 2018/19 financial year.

### **Teacher Development**

During the 2017/18 financial year, attention was given to the Consolidated Teacher Development Plan of the Department of Basic Education (DBE). Some of the programmes include the following for both public ordinary and special schools:

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

### **Support to School Governing Bodies (SGB)**

The term of office for the current SGBs comes to an end in March 2018. During this financial year, SGBs were capacitated on their role in relation to learner performance. To this effect the following initiatives were undertaken:

- MEC: Education hosted provincial SGB Summit
- Established the Provincial SGB Council to advise on school governance related matters
- Trained SGBs on Whole School Development

## **3. Outlook for the coming financial year (2018/19)**

The following policy priorities and strategies, amongst others, will be supported in 2018/19 financial year to ensure the realization of the Department's vision.



## **Inclusive Education**

Teacher Training and development remains a priority in ensuring that Teachers are well capacitated to be able to identify learners with barriers to learning and to promote curriculum accessibility. Therefore, 2500 Teachers from 190 identified schools will be trained on the policy on Screening, Identification, Assessment and Support (SIAS) and 3000 Educators from 149 identified schools on Curriculum Differentiation.

Schools with Non-functional School Based Support Teams will be supported through training and monitoring to be functional. 20 Schools will be trained on Guidelines for Full Services Schools (FSSs) and 12 Special Schools on Guidelines for Special Schools as Resource Centres. 2707 teachers of 114 Full Service Schools who were not previously trained on the Guidelines for FSSs will be trained.

There are six special schools for Severe Intellectual Disabilities (SID) learners in the Province. 270 teachers from these schools and also from the two Schools of Skills will be trained on SID Curriculum also known as Adapted Curriculum. Two Schools of Skills have a section catering for SID learners and only teachers teaching those learners will be catered for in this training. This will ensure / promote learners retention in the system.

19 teachers from (5) Bartimea and (14) Thiboloha will be trained on Grade 1 Braille.

## **HIV/Aids Life Skills Conditional Grant**

Change Agents for Teaching and Learning (CATLs) will be appointed during this financial year to support teaching and learning in schools and to implement Peer Education. 48 CATLs will be appointed in three Districts, Lejweleputswa, Fezile Dabi and Motheo. They will work in township schools to support teaching and learning and do prevention programmes.

## **Learners with Severe to Profound Intellectual Disabilities (LSPID) Conditional Grant**

Plans are in place to fill all vacant posts for the LSPID Itinerant Outreach Teams in the five districts by the first quarter of the 2018/19 financial year. The itinerant teams will provide outreach services to the 45 identified Special Care Centres by training Care Centre Managers and Caregivers on the LSPID Learning Programme and also training teachers from the SID school on the LSPID Learning Programme.

## **Examinations**

As of 2018 academic year, the department has started to roll-out strategies aimed at responding to the challenges introduced by implementing the Inclusive Basket of criterion in relation to the Mathematics participation rate and the throughput rate. However with regard to Mathematics, the department will expand its current grade 8-10 learner enrichment programme to include grade 11 as a strategy to improve both learner attainment and participation rate in the FET Band. In building a strong mathematics foundation, the teaching of mathematics in the Primary Schooling will focus on the Concrete Pictorial and Abstract approach as well as in the use of differentiated teaching approaches to enhance the mastery of all challenging concepts. This approach will help learners to improve their performance in the subject. On the management of the throughput rate, dedicated and monitored support program will be rolled-out in grade 9 and 10 in June for the second time.

## **Intervention Matric Support Programme**

In the 2018/19 financial year, the Department planned to start with identifying weaknesses and addressing them in lower grades in order to improve the throughput rate from Grade 10 to 12.



Furthermore, the department also planning to increase Mathematics and Physical Science participation and pass rate. The department also want to improve performance in languages in all Grades. For 2017, the department was number one in the country on Physical Science and planned to improve Mathematics from position two to position one in the country during this financial year.

### **Pre-Grade R Training**

For the 2018/2019 financial year, the Department has plans in place to train additional 300 Pre-Grade R Practitioners on National Curriculum Framework (NCF). Up-skilling of 300 Pre-Grade R practitioners' qualifications towards ECD NQF Level 4 will be implemented over a period of three years starting from 2018/19 financial year.

### **Expansion of Grade R**

In 2018/19 financial year the department has plans to improve access to grade R to 80 additional classes. The Department will also be responsible for the payment of subsidised salaries including learner allocation for learning and teaching support material (LTSM).

### **Grade R Training**

For the 2018/19 financial year, the Department will continue to train additional 1000 grade R teachers on Life Skills focusing on Physical Education Assessment as aligned with Department of Basic Education (DBE) Grade R Resource Kit.

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

In 2018 academic year, the Department will procure for the following grades:

- Grades 1-3 and 10 top ups,
- New implementation of Grade 10 FET Literature set works,
- New implementation of Grade 12 Technical Mathematics and Science,
- LTSM will also be bought for newly introduced grades and new schools (including section 21 schools).

The Department will also procure Stationery packs for section 20 and partial section 21 schools.

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

The table below indicates the per capita/learner allocation per quintile for the 2018 to 2019 academic years.

*Table of Affordable school allocation levels for 2018*

<b>Description</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
National quintile 1 (No-fee Schools)	1 243	1 316	1 390	1 468
National quintile 2 (No-fee Schools)	1 243	1 316	1 390	1 468
National quintile 3 (No-fee Schools)	1 243	1 316	1 390	1 468
National quintile 4	623	660	697	736
National quintile 5	215	228	241	254
Small School: National fixed amount	28 791	30 490	32 197	34 000

*The national adequacy benchmark is R1 316 per learner for 2018*

In 2018/19 financial year, 539 632 learners in Quintiles 1, 2 and 3 will benefit from the No Fe Policy and 11 800 learners are projected to be exempted from paying school fees in 130 schools



## **Support to School Governing Bodies (SGB)**

During the 2018/19 financial year the newly elected SGBs will be provided with intensive training on their roles and responsibilities:

The department will also make school governing bodies functional by:

- Producing a simple document to advise SGB chairpersons step by step on what to do in running a functional governing body
- Providing a checklist to school governing bodies to evaluate their own functionality
- Institutionalise the clustering of SGB chairperson to form a circuit functional structure, to district until the formation of the provincial organisation to aid dialogue and support to the QLTC (Quality of Learning and Teaching Campaign). Circuit managers will be compelled to hold regular prescribed meetings as a support mechanism to SGBs
- Provide SGBs with a list of compulsory topics that non-functional SGBs must be trained on. The rest of the training should be conducted on a need basis.

## **4. Reprioritisation**

The Department reprioritised Compensation of Employees budget to fund Public Ordinary Schools, Independent Schools, Public Special Schools and Early Childhood Development (ECD) according to the Norms and Standards for schools (national target).

## **5. Procurement**

In order to achieve the ideals of good corporate governance and to address deficiencies in Supply Chain Management, fundamental institutional reforms need to be implemented. Such reforms need to promote efficient and effective procurement and logistics systems and practices that enable the Department to deliver the required quality and quantity of services to recipients of such services. The establishment of uniformity in procedures, policies, documentation and contract options and the implementation of sound systems of control and accountability should form the cornerstone of the Departmental reform. Whilst it is the primary objective of the Department to affirm the previously disadvantaged communities, it is also critical to utilize procurement as a tool to stimulate and promote local business development.

The Department will ensure that it complies with relevant prescripts to ensure that infrastructure delivery is being prioritised. Other key commodities like school furniture, LTSM and roll out of information technology linked programmes will be delivered in a cost effective and efficient manner. This will ensure enormous savings on certain commodities that will ensure that such savings are used to address other budget pressures. Through this rigorous process, the department will also strive to achieve 70% procurement spend on BBBEE compliant suppliers.

## **6. Receipts and financing**

### **6.1 Summary of Receipts**

The table below shows the sources of funding for Vote 6: Education over the seven year period from 2014/15 to 2020/21 financial years. The table also compares actual and budget receipts against actual and budgeted payments. As shown, the total receipts for Vote 6 increased from R10.511 billion in 2014/15 to R15.649 billion in 2020/21. The Department receives its funding through a provincial allocation and conditional grants.



Table 6.1: Summary of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Equitable share</b>	<b>9 294 917</b>	<b>9 879 717</b>	<b>10 712 529</b>	<b>11 334 085</b>	<b>11 356 379</b>	<b>11 356 379</b>	<b>12 036 852</b>	<b>12 938 052</b>	<b>14 086 054</b>
<i>of which earmarked</i>									
Provincial Bursaries			260 315						
HYMATHS	10 000								
School connectivity		15 000	17 000	17 000	17 000	17 000	17 000	17 000	17 000
Interventions - matric support programme			10 000	10 000	10 000	10 000	10 000	10 000	10 000
Sanitary towels/Dignity packs							1 572	1 572	1 572
LTSM		4 000	10 000						
<b>Infrastructure Enhancement Allocation (IEA)</b>	<b>4 664</b>	<b>2 457</b>	<b>2 000</b>	<b>16 278</b>	<b>15 078</b>	<b>15 078</b>	<b>11 216</b>	<b>12 645</b>	<b>16 216</b>
<b>Conditional grants</b>	<b>975 150</b>	<b>1 256 164</b>	<b>1 130 045</b>	<b>1 082 815</b>	<b>1 282 039</b>	<b>1 282 039</b>	<b>1 213 747</b>	<b>1 118 063</b>	<b>1 222 370</b>
Education Infrastructure grant	607 581	881 568	724 461	661 635	852 916	852 916	755 337	643 932	714 506
HIV and Aids (Life skills education) grant	12 686	11 699	12 980	13 980	14 289	14 289	13 413	14 148	14 853
National school nutrition programme grant	299 417	320 869	343 685	358 412	362 352	362 352	379 369	398 337	426 633
Maths, science and technology grant		32 145	43 352	33 741	37 435	37 435	34 349	36 277	38 714
Social Sector Expanded Public Works Programme	2 846	1 000	3 000	1 679	1 679	1 679	8 893		
Incentive Grant for Provinces									
Expanded Public Works Programme Incentive Grant for Provinces	3 540	3 108	2 567	2 000	2 000	2 000	2 000		
Dinaledi schools grant	8 503								
Occupational specific dispensation for education sector	18 358	5 775							
Learners with profound intellectual disabilities grant				11 368	11 368	11 368	20 386	25 369	27 664
Technical secondary schools recapitalisation grant	22 219								
<b>Own revenue</b>	<b>236 208</b>	<b>227 085</b>	<b>269 579</b>	<b>306 200</b>	<b>306 200</b>	<b>306 200</b>	<b>317 409</b>	<b>324 566</b>	<b>324 566</b>
<i>of which earmarked</i>									
LTSM				24 000	24 000	24 000	24 000	24 000	24 000
School Transfers				9 000	9 000	9 000	12 000	14 000	14 000
Non Government Organisation (Adoption)				1 000	1 000	1 000			
HYMATHS				19 000	19 000	19 000	19 000	19 000	19 000
<b>Total receipts</b>	<b>10 510 939</b>	<b>11 365 423</b>	<b>12 114 153</b>	<b>12 739 378</b>	<b>12 959 696</b>	<b>12 959 696</b>	<b>13 579 224</b>	<b>14 393 326</b>	<b>15 649 206</b>

The equitable share allocation from province increased from R9.294 billion in 2014/15 to R14.086 billion in 2020/21 financial year. The conditional grant allocation reflects an increase from R1.082 billion in 2017/18 to R1.213 billion in 2018/19 financial year. In 2017/18 financial year the Department requested roll-over for additional funding amounting to R288.982 million in respect of National School Nutrition Programme, Education Infrastructure Grant, EPWP Integrated Grant for Provinces, Maths, Science and Technology Grant and HIV and AIDS (Life Skills Education) Grant. An amount of R199.224 million was received for roll over.

## 6.2 Departmental receipts collection

Table 6.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
Sales of goods and services other than capital assets	13 309	13 313	12 718	12 688	12 688	13 803	12 952	13 000	13 100
Transfers received			50						
Fines, penalties and forfeits	530	271	150	390	390	193	200	200	200
Interest, dividends and rent on land	1 875	673	2 026	380	380	2 846	400	400	400
Sales of capital assets	3								
Transactions in financial assets and liabilities	4 546	5 396	5 596	6 340	6 340	20 137	6 715	6 700	6 750
<b>Total departmental receipts</b>	<b>20 263</b>	<b>19 653</b>	<b>20 540</b>	<b>19 798</b>	<b>19 798</b>	<b>36 979</b>	<b>20 267</b>	<b>20 300</b>	<b>20 450</b>



Sales of goods and services other than capital assets: Inside this classification, the departmental main source of revenue is commission on some salary related deductions. This revenue source is based on departmental employees. Selling of tender documentation reduced due to the availability of free downloading of tender documentation from the E-tender publication portal. Although the ex-employee debt collection is currently done through the transversal contract to recover the debt, the recovery is less than anticipated. The Department revenue estimates shows a slow growth over the MTEF as a result of the economic climate.

### 6.3 Donor Funding

Not applicable

## 7. Payment summary

The MTEF allocations for the period 2018/19 to 2020/21 are:

Financial year 2018/19: R13 579 224 000

Financial year 2019/20: R14 393 326 000

Financial year 2020/21: R15 649 206 000

### 7.1 Key assumptions

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

### 7.2 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	843 494	857 118	911 521	1 026 807	972 328	983 333	1 035 404	1 093 889	1 179 856
2. Public Ordinary School Education	8 540 779	8 778 167	9 321 051	9 764 255	9 867 153	10 328 833	10 422 755	11 222 380	12 234 665
3. Independent School Subsidies	66 504	35 113	71 475	77 752	72 286	94 056	87 844	94 119	99 107
4. Public Special School Education	382 949	402 002	452 346	474 283	517 185	517 404	535 884	579 456	623 246
5. Early Childhood Development	129 919	117 505	132 415	158 207	134 596	153 537	162 276	175 767	188 469
6. Infrastructure Development	493 096	760 081	535 879	679 913	877 994	877 994	768 553	656 577	730 722
7. Examination And Education Related Services	511 671	357 482	408 832	558 161	518 154	579 578	566 508	571 138	593 141
<b>Total payments and estimates</b>	<b>10 968 412</b>	<b>11 307 468</b>	<b>11 833 519</b>	<b>12 739 378</b>	<b>12 959 696</b>	<b>13 534 735</b>	<b>13 579 224</b>	<b>14 393 326</b>	<b>15 649 206</b>

The service rendered by the department are categorised under seven programmes, which are largely aligned to the uniform budget and programme structure of the Education Sector. Table 6.2 provide summary of the vote's payments and budgeted estimates by programme for seven year period from 2014/15 to 2020/21 financial years. All programmes except Programme 1: Administration and Programme 7: Examination and Education Related Services shows negative growth from 2017/18 to 2018/19 financial year and this is due termination of service by employees and posts (except school based posts) not filled due to the budgetary constraints that the Department is facing.



## 7.3 Summary of Economic Classification

The allocation shows an increase from 2017/18 to 2018/19 financial year due to an increase in equitable share and Conditional Grants allocation. The increase is mainly under compensation of employees and transfer payment in order to ensure that schools are receiving their allocation according to the national target set by Department of Basic Education.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 498 313</b>	<b>9 718 391</b>	<b>10 268 698</b>	<b>10 939 910</b>	<b>10 933 943</b>	<b>11 293 067</b>	<b>11 650 887</b>	<b>12 515 617</b>	<b>13 643 945</b>
Compensation of employees	8 761 787	9 181 185	9 698 929	10 061 109	10 110 393	10 396 889	10 810 387	11 675 081	12 755 902
Goods and services	736 247	535 736	569 254	878 751	823 283	895 895	840 311	840 345	887 851
Interest and rent on land	279	1 470	515	50	267	283	189	191	192
<b>Transfers and subsidies to:</b>	<b>1 078 444</b>	<b>975 205</b>	<b>1 168 292</b>	<b>1 237 274</b>	<b>1 335 599</b>	<b>1 516 808</b>	<b>1 308 695</b>	<b>1 381 945</b>	<b>1 460 351</b>
Provinces and municipalities									
Departmental agencies and accounts	8	8 879	28 232	30 124	30 100	30 124	32 368	34 950	38 169
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	994 158	876 224	1 054 480	1 187 150	1 231 760	1 405 693	1 256 327	1 326 995	1 402 182
Households	84 278	90 102	85 580	20 000	73 739	80 991	20 000	20 000	20 000
<b>Payments for capital assets</b>	<b>385 593</b>	<b>613 253</b>	<b>391 720</b>	<b>562 194</b>	<b>682 691</b>	<b>717 403</b>	<b>619 642</b>	<b>495 764</b>	<b>544 910</b>
Buildings and other fixed structures	374 643	607 816	381 256	515 581	644 205	674 114	583 242	465 989	514 629
Machinery and equipment	10 950	5 437	7 890	38 613	30 486	35 289	30 040	23 415	23 921
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			2 574	8 000	8 000	8 000	6 360	6 360	6 360
<b>Payments for financial assets</b>	<b>6 062</b>	<b>619</b>	<b>4 809</b>		<b>7 463</b>	<b>7 457</b>			
<b>Total economic classification:</b>	<b>10 968 412</b>	<b>11 307 468</b>	<b>11 833 519</b>	<b>12 739 378</b>	<b>12 959 696</b>	<b>13 534 735</b>	<b>13 579 224</b>	<b>14 393 326</b>	<b>15 649 206</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental Infrastructure payments

The Education Infrastructure Grant budget for 2018/19 financial year amounts to R755.337 million, R643.932 million for the 2019/20 and R714.506 million for 2020/21 financial years, with the Infrastructure Enhancement Allocation projected at R11.216 million for 2018/19, R12.645 million for 2019/20 and R16.216 million for 2020/21 financial years over the MTEF years.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Existing infrastructure assets</b>	<b>346 448</b>	<b>557 174</b>	<b>372 840</b>	<b>380 312</b>	<b>592 670</b>	<b>543 100</b>	<b>482 293</b>	<b>372 697</b>	<b>383 337</b>
Maintenance and repairs	10 537	49 155	144 430	135 982	188 846	150 836	132 543	136 332	162 837
Upgrades and additions	259 939	385 405	151 004	153 991	252 497	258 715	310 750	179 265	161 600
Refurbishment and rehabilitation	75 972	122 614	77 406	90 339	151 327	133 549	39 000	57 100	58 900
<b>New infrastructure assets</b>	<b>90 417</b>	<b>134 226</b>	<b>152 846</b>	<b>271 251</b>	<b>240 381</b>	<b>281 850</b>	<b>233 492</b>	<b>229 624</b>	<b>294 129</b>
<b>Infrastructure transfers</b>	<b>1 355</b>				<b>6</b>				
Current					6				
Capital	1 355								
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non Infrastructure</b>	<b>54 876</b>	<b>68 681</b>	<b>10 193</b>	<b>28 350</b>	<b>44 937</b>	<b>53 044</b>	<b>52 768</b>	<b>54 256</b>	<b>53 256</b>
<b>Total provincial infrastructure payments and estimate</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Programme 6: Infrastructure Development	493 096	760 081	535 879	679 913	877 994	877 994	768 553	656 577	730 722
<b>Total payments and estimates:</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 183</b>	<b>152 265</b>	<b>154 623</b>	<b>164 332</b>	<b>233 782</b>	<b>202 875</b>	<b>183 311</b>	<b>188 588</b>	<b>215 093</b>
Compensation of employees	4 658	4 587	4 863	21 000	19 500	18 900	20 200	22 303	22 303
Goods and services	98 525	147 678	149 760	143 332	214 282	183 975	163 111	166 285	192 790
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>9 355</b>			<b>6</b>	<b>5</b>				
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	9 355				6	5			
Households									
<b>Payments for capital assets</b>	<b>380 558</b>	<b>607 816</b>	<b>381 256</b>	<b>515 581</b>	<b>644 206</b>	<b>675 114</b>	<b>584 242</b>	<b>466 989</b>	<b>514 629</b>
Buildings and other fixed structures	374 643	607 816	381 256	515 581	644 205	674 114	583 242	465 989	514 629
Machinery and equipment	5 915				1	1 000	1 000	1 000	
Heritage Assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>							1 000	1 000	1 000
<b>Total economic classification:</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>

## The following priorities will be implemented under Infrastructure Development:

### Construction of new schools and hostels

The construction of thirteen (13) schools and six (6) hostel projects has been planned for the 2018/19 financial year. Six projects are under feasibility study for 2018/19. The construction of new schools include ten (10) schools that are already in the implementation stage as well as seven (7) new schools that will commence in 2018/19. The Department has plans in place to build the first ever special school at Xhariep District (Trompsburg) in a quest of ensuring that education is accessible to all.

### Upgrades and additions

The department will undertake 22 upgrades and additions programmes at a cost of R239.416 million. Included in this programme is the construction of administration blocks, additional classrooms, ablution facilities, Grade R classes, special schools, nutrition centres, perimeter fencing at schools and upgrading of office buildings.

### Renovation and refurbishment

A budget of R 55.8 million has been allocated for 2018/19 financial year to address renovations and refurbishment needs at various schools across the province. These projects will include among others hostel renovations, general school renovations, farm schools renovation, facilities management as well as renovation to departmental buildings.



## Maintenance

The department has allocated R98.227 million to address emergency maintenance requirements like burst pipes, electrical malfunction, broken windows, the term contractors will also be involved in structural maintenance which are below R10 million

### 7.4.2 Non infrastructure items

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

## Human resource capacity building

To address the capacity challenges, the department has allocated R21 million for the 2018/19 financial year for the appointment of technically qualified personnel in the built environment. This programme is undertaken in collaboration with the Department of Basic Education and the National Treasury.

## 7.5 Conditional Grants

Table 6.6(a): Summary of conditonal grant payments by progmmme: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Programme 1: Administration</b>									
Education infrastructure grant									
<b>Programme 2: Public ordinary school education</b>	<b>325 454</b>	<b>340 195</b>	<b>376 283</b>	<b>389 953</b>	<b>392 191</b>	<b>392 191</b>	<b>411 418</b>	<b>432 314</b>	<b>463 047</b>
National school nutrition programme grant	292 948	318 670	337 116	356 212	354 756	354 756	377 069	396 037	424 333
Maths, science and technology grant		21 525	39 167	33 741	37 435	37 435	34 349	36 277	38 714
Social Sector Expanded Public Works Programme	2 240								
Incentive Grant for Provinces									
Dinaledi schools grant	8 047								
Technical secondary schools recapitalisation grant	22 219								
<b>Programme 4: Public special school education</b>	<b>18 358</b>	<b>5 775</b>	<b>1 990</b>	<b>13 568</b>	<b>13 964</b>	<b>13 964</b>	<b>22 686</b>	<b>27 669</b>	<b>29 964</b>
Occupational specific dispensation for education sector	18 358	5 775							
Learnners with profound intellectual disabilities grant				11 368	11 368	11 368	20 386	25 369	27 664
National school nutrition programme grant			1 990	2 200	2 596	2 596	2 300	2 300	2 300
<b>Programme 5: Early childhood development</b>		<b>981</b>	<b>2 953</b>	<b>1 679</b>	<b>1 679</b>	<b>1 679</b>	<b>8 893</b>		
Social Sector Expanded Public Works Programme		981	2 953	1 679	1 679	1 679	8 893		
Incentive Grant for Provinces									
<b>Programme 6: Infrastructure Development</b>	<b>491 195</b>	<b>758 285</b>	<b>533 940</b>	<b>663 635</b>	<b>859 916</b>	<b>859 916</b>	<b>757 337</b>	<b>643 932</b>	<b>714 506</b>
Education Infrastructure grant	488 566	755 177	533 180	661 635	852 916	852 916	755 337	643 932	714 506
National school nutrition programme grant					5 000	5 000			
Expanded Public Works Programme Integrated Grant for Provinces	2 629	3 108	760	2 000	2 000	2 000	2 000		
<b>Programme 7: Examination and education related services</b>	<b>10 931</b>	<b>11 457</b>	<b>12 043</b>	<b>13 980</b>	<b>14 289</b>	<b>14 289</b>	<b>13 413</b>	<b>14 148</b>	<b>14 853</b>
HIV and Aids (Life skills education) grant	10 931	11 457	12 043	13 980	14 289	14 289	13 413	14 148	14 853
<b>Total payments and estimates:</b>	<b>845 938</b>	<b>1 116 693</b>	<b>927 209</b>	<b>1 082 815</b>	<b>1 282 039</b>	<b>1 282 039</b>	<b>1 213 747</b>	<b>1 118 063</b>	<b>1 222 370</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>142 225</b>	<b>163 664</b>	<b>212 268</b>	<b>228 348</b>	<b>308 748</b>	<b>275 989</b>	<b>259 999</b>	<b>267 016</b>	<b>298 287</b>
Compensation of employees	26 671	12 839	9 083	29 996	29 528	29 603	36 191	36 120	42 243
Goods and services	115 554	150 825	203 185	198 352	279 220	246 386	223 808	230 896	256 044
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>324 194</b>	<b>310 219</b>	<b>332 877</b>	<b>348 526</b>	<b>339 832</b>	<b>339 826</b>	<b>368 258</b>	<b>386 360</b>	<b>414 656</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions	324 135	310 219	332 877	348 526	339 832	339 826	368 258	386 360	414 656
Households	59								
<b>Payments for capital assets</b>	<b>379 409</b>	<b>642 798</b>	<b>382 063</b>	<b>505 941</b>	<b>633 439</b>	<b>666 204</b>	<b>585 490</b>	<b>464 687</b>	<b>509 427</b>
Buildings and other fixed structures	373 466	642 004	381 257	504 303	631 127	662 893	579 492	460 889	506 629
Machinery and equipment	5 943	794	806	1 638	2 312	3 311	4 938	2 738	1 738
Software and other intangible assets							1 060	1 060	1 060
<b>Payments for financial assets</b>	<b>110</b>	<b>12</b>	<b>1</b>		<b>20</b>	<b>20</b>			
<b>Total economic classification:</b>	<b>845 938</b>	<b>1 116 693</b>	<b>927 209</b>	<b>1 082 815</b>	<b>1 282 039</b>	<b>1 282 039</b>	<b>1 213 747</b>	<b>1 118 063</b>	<b>1 222 370</b>

## 7.6 Payment for Non-infrastructure projects

Not Applicable

## 7.7 Payments for Priorities

Table 6.7: Summary of department priorities: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>1. Administration</b>		<b>1 364</b>	<b>2 933</b>	<b>8 130</b>	<b>6 335</b>	<b>8 130</b>	<b>5 587</b>	<b>5 920</b>	<b>6 000</b>
Expansion of education management information system		1 364	2 933	7 130	5 335	7 130	4 000	4 000	4 000
Teacher Development							1 587	1 920	2 000
Non government organisation (Adoption)				1 000	1 000	1 000			
<b>2. Public Ordinary School Education</b>	<b>632 853</b>	<b>527 120</b>	<b>594 758</b>	<b>795 775</b>	<b>786 920</b>	<b>785 263</b>	<b>831 636</b>	<b>875 139</b>	<b>922 772</b>
Norms and standards for school funding	632 853	499 140	571 242	705 094	699 294	705 094	738 590	777 935	822 123
Exemption of school fees		3 796	5 109	6 042	11 508	6 042	6 042	6 042	6 042
Schools of Trade				18 000	13 910	18 000	15 000	15 000	15 000
Finishing Schools				10 000	7 823	10 000	10 000	10 000	10 000
Teacher Development		7 790	8 888	28 506	16 014	17 994	33 004	35 162	38 607
School Transfers				9 000	19 238	9 000	12 000	14 000	14 000
Smart Schools - School Connectivity		16 394	9 519	19 133	19 133	19 133	17 000	17 000	17 000
<b>4. Public Special School Education</b>		<b>4 316</b>	<b>5 535</b>	<b>10 890</b>	<b>12 498</b>	<b>9 198</b>	<b>9 800</b>	<b>10 066</b>	<b>10 066</b>
Inclusive Education		4 316	5 535	7 890	7 890	7 890	8 300	8 300	8 300
Schools of Trade					3 900				
Teacher Development				3 000	708	1 308	1 500	1 766	1 766
<b>5. Early Childhood Development</b>	<b>17 306</b>	<b>2 524</b>	<b>9 992</b>	<b>28 612</b>	<b>11 731</b>	<b>22 512</b>	<b>27 148</b>	<b>39 095</b>	<b>41 369</b>
Expansion of Grade R	17 306	2 524	9 660	23 965	10 444	19 065	24 491	36 173	38 218
Pre-Grade R Training			332	1 057	557	1 057	1 057	1 057	1 057
ELITS									
Teacher Development				3 590	730	2 390	1 600	1 865	2 094
<b>6. Infrastructure Development</b>	<b>1 901</b>	<b>1 796</b>	<b>1 939</b>	<b>16 278</b>	<b>18 078</b>	<b>19 278</b>	<b>11 216</b>	<b>12 645</b>	<b>16 216</b>
Infrastructure Enhancement Allocation	1 901	1 796	1 939	16 278	15 078	16 278	11 216	12 645	16 216
Day to Day maintenance - Equitable Share					3 000	3 000			
<b>7. Examination And Education Related Services</b>	<b>184 104</b>	<b>141 314</b>	<b>151 641</b>	<b>257 071</b>	<b>218 038</b>	<b>277 804</b>	<b>265 220</b>	<b>250 220</b>	<b>250 220</b>
LTSM Enhancement	31 663	27 228	31 589	52 875	49 875	49 875	42 875	42 875	42 875
Literacy and numeracy		700	963	11 146	3 566	7 432	5 000	5 000	5 000
Inclusive Education	6 407								
Incentives to top maths schools		1 000	1 000	1 500	1 500	1 500	1 500	1 500	1 500
ELITS				6 000	807	20 447	21 000	6 000	6 000
Kagiso Trust & Kutlwanong Project	5 590	2 222		33 110	3 110	33 110			
Partnerships / Co-funding							30 000	30 000	30 000
Revitalisation of agricultural schools		3 000		3 000	3 000	3 000			
Hymaths	14 400	23 760	20 000	19 000	20 080	20 080	19 000	19 000	19 000
Matric support programmes	2 378	36 695	39 069	51 655	51 515	53 575	45 000	45 000	45 000
Learner Transport	63 517	5 586							
Hostel project	60 149	39 553	58 279	68 000	68 000	68 000	72 000	72 000	72 000
Management and governance		1 088	629	2 644	2 260	2 644	2 736	2 736	2 736
SYRAC		482		3 491	3 360	3 491	3 547	3 547	3 547
School furniture				3 332	10 532	13 332	20 000	20 000	20 000
Employee wellness			9	570	10	570	200	200	200
Sanitary towels / Dignity Packs							1 572	1 572	1 572
School safety			103	748	423	748	790	790	790
<b>Total payments and estimates:</b>	<b>836 164</b>	<b>678 434</b>	<b>766 798</b>	<b>1 116 756</b>	<b>1 053 600</b>	<b>1 122 185</b>	<b>1 150 607</b>	<b>1 193 085</b>	<b>1 246 643</b>



## 7.8 Departmental Public Private Partnerships (PPP) projects

Not applicable

## 7.9 Transfers

Not applicable

## 8. Receipts and retentions: Provincial legislatures

Not applicable

## 9. Programme description

### 9.1 Programme 1: Administration

#### Programme Objective

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

#### Description and objectives

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

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

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

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

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

To provide education management services for the education system.

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

To provide human resource development for office based staff.

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

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

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

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

Table 6.8 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Office Of The Mec	8 731	8 074	9 787	12 392	9 751	12 389	13 825	14 509	15 257
2. Corporate Services	324 199	334 293	360 933	394 942	365 326	361 474	320 488	326 359	354 369
3. Education Management	498 012	504 442	526 225	581 723	575 473	576 456	658 236	706 617	759 787
4. Human Resource Development	8 297	5 146	6 628	25 055	10 750	20 260	32 986	36 088	39 639
5. Educ Management Information Systems	4 255	5 163	7 948	12 695	11 028	12 754	9 869	10 316	10 804
6. Conditional Grants									
<b>Total payments and estimates</b>	<b>843 494</b>	<b>857 118</b>	<b>911 521</b>	<b>1 026 807</b>	<b>972 328</b>	<b>983 333</b>	<b>1 035 404</b>	<b>1 093 889</b>	<b>1 179 856</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>829 439</b>	<b>844 942</b>	<b>889 684</b>	<b>989 718</b>	<b>928 937</b>	<b>937 787</b>	<b>1 010 188</b>	<b>1 071 999</b>	<b>1 156 476</b>
Compensation of employees	670 524	702 134	734 319	775 448	743 205	727 576	842 086	909 970	984 536
Goods and services	158 664	142 107	154 971	214 220	185 465	209 944	167 913	161 838	171 748
Interest and rent on land	251	701	394	50	267	267	189	191	192
<b>Transfers and subsidies to:</b>	<b>7 793</b>	<b>7 399</b>	<b>12 563</b>	<b>3 992</b>	<b>7 941</b>	<b>6 501</b>	<b>2 999</b>	<b>2 997</b>	<b>2 998</b>
Provinces and municipalities									
Departmental agencies and accounts	8	10	797	37	17	37	44	42	43
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions				1 000	1 000	1 000			
Households	7 785	7 389	11 766	2 955	6 924	5 464	2 955	2 955	2 955
<b>Payments for capital assets</b>	<b>3 928</b>	<b>4 177</b>	<b>8 537</b>	<b>33 097</b>	<b>33 423</b>	<b>37 019</b>	<b>22 217</b>	<b>18 893</b>	<b>20 382</b>
Buildings and other fixed structures									
Machinery and equipment	3 928	4 177	5 963	25 097	25 423	29 019	16 917	13 593	15 082
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			2 574	8 000	8 000	8 000	5 300	5 300	5 300
<b>Payments for financial assets</b>	<b>2 334</b>	<b>600</b>	<b>737</b>	<b>2 027</b>	<b>2 026</b>				
<b>Total economic classification</b>	<b>843 494</b>	<b>857 118</b>	<b>911 521</b>	<b>1 026 807</b>	<b>972 328</b>	<b>983 333</b>	<b>1 035 404</b>	<b>1 093 889</b>	<b>1 179 856</b>

The following priorities are funded from this programme:

National Priorities	2018/19 BUDGET R'000	EXPLANATORY NOTES
Expansion of the Education Management Information System	4.000	The EMIS improvement project aims to improve the quality of education management information systems. Deliverables include quality assurance of data collection, development of systems, development of capacity including human and hardware resources.
Teacher Development	1.587	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.

## 9.2 Programme 2: Public Ordinary School Education

### Programme Objective

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

### Description and objectives

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

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



## Sub-programme 2.2: Public Secondary Level

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

## Sub-programme 2.3: Human Resource Development

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

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

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

## Sub-programme 2.5: Conditional Grants

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

Table 6.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Public Primary Level	4 892 694	5 008 754	5 303 438	5 513 715	5 552 190	5 872 167	5 661 864	6 103 479	6 646 485
2. Public Secondary Level	3 278 285	3 392 707	3 601 447	3 787 203	3 867 678	4 006 408	4 272 386	4 604 289	5 035 966
3. Human Resource Development	16 191	7 875	9 247	38 547	20 337	22 785	39 298	41 708	45 434
4. School Sport, Culture And Media Services	28 155	28 635	30 636	34 837	34 757	35 282	37 789	40 590	43 733
5. Conditional Grants	325 454	340 196	376 283	389 953	392 191	392 191	411 418	432 314	463 047
<b>Total payments and estimates</b>	<b>8 540 779</b>	<b>8 778 167</b>	<b>9 321 051</b>	<b>9 764 255</b>	<b>9 867 153</b>	<b>10 328 833</b>	<b>10 422 755</b>	<b>11 222 380</b>	<b>12 234 665</b>

Table 6.11 : Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>7 670 903</b>	<b>7 970 744</b>	<b>8 413 306</b>	<b>8 801 485</b>	<b>8 833 521</b>	<b>9 159 475</b>	<b>9 407 702</b>	<b>10 155 910</b>	<b>11 103 117</b>
Compensation of employees	7 492 416	7 830 181	8 278 965	8 549 982	8 616 777	8 931 760	9 154 896	9 889 870	10 823 425
Goods and services	178 459	139 794	134 225	251 503	216 744	227 699	252 806	266 040	279 692
Interest and rent on land	28	769	116			16			
<b>Transfers and subsidies to:</b>	<b>865 821</b>	<b>806 806</b>	<b>903 156</b>	<b>952 951</b>	<b>1 026 572</b>	<b>1 162 616</b>	<b>1 008 262</b>	<b>1 059 892</b>	<b>1 124 968</b>
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises									
Non-profit institutions	791 033	726 076	833 218	936 772	965 321	1 091 724	992 083	1 043 713	1 108 789
Households	74 788	80 730	69 938	16 179	61 251	70 892	16 179	16 179	16 179
<b>Payments for capital assets</b>	<b>598</b>	<b>600</b>	<b>884</b>	<b>9 819</b>	<b>2 010</b>	<b>1 695</b>	<b>6 791</b>	<b>6 578</b>	<b>6 580</b>
Buildings and other fixed structures									
Machinery and equipment	598	600	884	9 819	2 010	1 695	6 731	6 518	6 520
Heritage Assets									
Software and other intangible assets							60	60	60
<b>Payments for financial assets</b>	<b>3 457</b>	<b>17</b>	<b>3 705</b>		<b>5 050</b>	<b>5 047</b>			
<b>Total economic classification</b>	<b>8 540 779</b>	<b>8 778 167</b>	<b>9 321 051</b>	<b>9 764 255</b>	<b>9 867 153</b>	<b>10 328 833</b>	<b>10 422 755</b>	<b>11 222 380</b>	<b>12 234 665</b>

The following priorities are funded from this programme:

National Priorities	2018/19 Budget R'000	Explanatory Notes
1.Norms and Standards for School Funding	738.590	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding



<b>National Priorities</b>	<b>2018/19 Budget R'000</b>	<b>Explanatory Notes</b>
		All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1316: Quintile 1, 2 & 3 – R1316 per learner 87.26% of the schools are no fee schools in 2018.
2.Exemption of School fees	6.042	This priority is towards compensation of pupils exempted from paying school fees in Quintile 4 and 5 schools.
3.National School Nutrition Programme	377.069	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that quality for the feeding scheme.
4.Maths, Science and Technology grant	34.349	The purpose of this grant is to provide support and resources to schools, teachers and learners for the improvement of Maths, Science and Technology teaching and learning at selected public schools. To improve the achievement of learner participation and success rates, teacher demand, supply utilisation, development and support, school resourcing and partnerships, consistent with targets set in the Action Plan 2019 and the National Development Plan (NDP).
5.Teachers Development	33.004	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
<b>Provincial Priority</b>		
1.Smart Schools - School Connectivity	17.000	To equip schools with information technology to improve teaching and learning.
2.School of Trade	15.000	The priority is to train learners in specific trades who cannot perform academically. This programme can ease the school to work in transition, increase workers' productivity and help provide the market with demanded specific skilled labour.
3.Finishing Schools	10.000	The priority is to provide support to Grade 12 learners who failed Grade 12 to complete Grade 12 successfully.
4.Schools Transfers (Norms and Standards for School Funding)	12.000	Public Ordinary Schools are funded according to the National Norms and Standards for School Funding (50%) of the budget must be allocated towards LTSM for Norms and Standards for school funding All schools in Quintile 1, 2 and 3 were declared no-fee schools and government funds expenses previously covered by fees. Schools in Quintile 1,2 and 3 (no fee schools) are funded as follows against the national adequacy benchmark of R1316: Quintile 1, 2 & 3 – R1316 per learner 87.26% of the schools are no fee schools in 2018



### 9.3 Programme 3: Independent School Subsidies

#### Programme Objective

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

#### Description and objectives

##### Sub-programme 3.1: Primary Level

To support independent schools in Grades 1 to 7 phases.

##### Sub-programme 3.2: Secondary Level

To support independent schools in Grade 8 to 12 levels.

Table 6.12 : Summary of payments and estimates by sub-programme: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Primary Level	39 018	20 329	41 599	46 032	41 865	55 169	51 059	54 688	57 585
2. Secondary Level	27 486	14 784	29 876	31 720	30 421	38 887	36 785	39 431	41 522
<b>Total payments and estimates</b>	<b>66 504</b>	<b>35 113</b>	<b>71 475</b>	<b>77 752</b>	<b>72 286</b>	<b>94 056</b>	<b>87 844</b>	<b>94 119</b>	<b>99 107</b>

Table 6.13 : Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>									
Compensation of employees									
Goods and services									
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>66 504</b>	<b>35 113</b>	<b>71 475</b>	<b>77 752</b>	<b>72 286</b>	<b>94 056</b>	<b>87 844</b>	<b>94 119</b>	<b>99 107</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	66 504	35 113	71 475	77 752	72 286	94 056	87 844	94 119	99 107
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>66 504</b>	<b>35 113</b>	<b>71 475</b>	<b>77 752</b>	<b>72 286</b>	<b>94 056</b>	<b>87 844</b>	<b>94 119</b>	<b>99 107</b>

### 9.4 Programme 4: Public Special School Education

#### Programme Objective

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



## Description and objectives

### Sub-programme 4.1: Schools

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

### Sub-programme 4.2: Human Resource Development

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

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

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

### Sub-programme 4.4: Conditional grants

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

Table 6.14 : Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Schools	364 591	396 168	450 312	457 440	502 508	501 857	511 543	549 856	591 341
2. Human Resource Development	-	-	-	3 000	708	1 308	1 500	1 766	1 766
3. School Sport, Culture And Media Services	-	59	44	275	5	275	155	165	175
4. Conditional Grants	18 358	5 775	1 990	13 568	13 964	13 964	22 686	27 669	29 964
<b>Total payments and estimates</b>	<b>382 949</b>	<b>402 002</b>	<b>452 346</b>	<b>474 283</b>	<b>517 185</b>	<b>517 404</b>	<b>535 884</b>	<b>579 456</b>	<b>623 246</b>

Table 6.15 : Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>329 918</b>	<b>355 474</b>	<b>385 872</b>	<b>403 277</b>	<b>423 615</b>	<b>422 968</b>	<b>460 158</b>	<b>502 424</b>	<b>542 710</b>
Compensation of employees	329 898	355 398	385 828	395 749	418 649	417 449	446 408	487 124	531 105
Goods and services	20	76	44	7 528	4 966	5 519	13 750	15 300	11 605
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>52 860</b>	<b>46 528</b>	<b>66 250</b>	<b>70 144</b>	<b>92 342</b>	<b>93 209</b>	<b>73 526</b>	<b>77 032</b>	<b>80 536</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	51 571	44 967	64 263	69 828	89 839	90 999	73 210	76 716	80 220
Households	1 289	1 561	1 987	316	2 503	2 210	316	316	316
<b>Payments for capital assets</b>				<b>862</b>	<b>862</b>	<b>862</b>	<b>2 200</b>		
Buildings and other fixed structures									
Machinery and equipment				862	862	862	2 200		
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>171</b>		<b>224</b>		<b>366</b>	<b>365</b>			
<b>Total economic classification</b>	<b>382 949</b>	<b>402 002</b>	<b>452 346</b>	<b>474 283</b>	<b>517 185</b>	<b>517 404</b>	<b>535 884</b>	<b>579 456</b>	<b>623 246</b>



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

<b>National Priorities</b>	<b>2018/19 Budget R'000</b>	<b>Explanatory Notes</b>
1.Inclusive Education	8.300	This priority is mainly towards transport of learners at Special Schools.
2.Teacher Development	1.500	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts. This allocation is meant to address in-service training focusing on improving learning and teaching. It will also address the level of skills and knowledge of educators.
3.Learners with Profound Intellectual Disabilities Grant	20.386	The goal of the grant is to ensure that learners with severe to profound intellectual disabilities access quality public funded education and support. The grant is to provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID)
4.National School Nutrition Programme	2.300	The purpose of the programme is to enhance learning capacity through school feeding and provide nutritious meals to targeted learners. A comprehensive business plan has been approved and it covers primary and secondary schools that quality for the feeding scheme.

## **9.5 Programme 5: Early Childhood Development**

### **Programme Objective**

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

### **Description and objectives**

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

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

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

To provide Grade R at early childhood development centres.

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

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

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

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



## Sub-programme 5.5: Conditional Grants

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

Table 6.16 : Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Grade R In Public Schools	123 089	109 718	121 610	141 555	125 327	137 980	140 632	160 274	171 911
2. Grade R In Early Childhood Development Centres	6 830	6 806	7 520	10 326	6 303	10 275	10 094	12 571	13 407
3. Pre-Grade R Training			332	1 057	557	1 057	1 057	1 057	1 057
4. Human Resource Development				3 590	730	2 546	1 600	1 865	2 094
5. Conditional Grants		981	2 953	1 679	1 679	1 679	8 893		
<b>Total payments and estimates</b>	<b>129 919</b>	<b>117 505</b>	<b>132 415</b>	<b>158 207</b>	<b>134 596</b>	<b>153 537</b>	<b>162 276</b>	<b>175 767</b>	<b>188 469</b>

Table 6.17 : Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>123 139</b>	<b>114 903</b>	<b>122 572</b>	<b>139 140</b>	<b>124 059</b>	<b>130 803</b>	<b>142 813</b>	<b>147 037</b>	<b>158 110</b>
Compensation of employees	112 542	114 833	122 066	129 236	122 468	122 155	134 412	136 649	147 077
Goods and services	10 597	70	506	9 904	1 591	8 648	8 401	10 388	11 033
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>6 708</b>	<b>2 542</b>	<b>9 700</b>	<b>19 067</b>	<b>10 529</b>	<b>22 726</b>	<b>19 413</b>	<b>28 670</b>	<b>30 289</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	6 637	2 524	9 511	19 044	10 444	22 641	19 390	28 647	30 266
Households	71	18	189	23	85	85	23	23	23
<b>Payments for capital assets</b>	<b>60</b>						<b>50</b>	<b>60</b>	<b>70</b>
Buildings and other fixed structures									
Machinery and equipment		60					50	60	70
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>72</b>		<b>143</b>	<b>8</b>	<b>8</b>				
<b>Total economic classification</b>	<b>129 919</b>	<b>117 505</b>	<b>132 415</b>	<b>158 207</b>	<b>134 596</b>	<b>153 537</b>	<b>162 276</b>	<b>175 767</b>	<b>188 469</b>

The following priorities are funded from this programme:

A. National Priority	2018/19 Budget R'000	Explanatory Notes
1.Expansion of Grade R	24.491	The primary objective is to universalise the provision of Grade R. Increase the number of classes in Grade R Public Schools.
2.Teacher Development	1.600	To provide training and development of educators by ensuring that the programmes which are offered are SACE endorsed or accredited. To appreciate the work done by our educators and as such recognise their efforts.



3.Social Sector Expanded Public Work Programme Incentive Grant for Provinces	8.893	To incentivise provincial social sector departments identified in the 2014 social sector EPWP log-frame to increase job creation by focusing on the strengthening and expansion of social sector programmes that have employment potential.
<b>Provincial Priority</b>		
1.Pre-grade R Training	1.057	Support project in Grade R classes at ECD sites. It will be for the training and payment of stipends for Pre-Grade R practitioners

## 9.6 Programme 6: Infrastructure Development

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

### Description and objectives

#### Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for administration

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

To provide and maintain infrastructure facilities for public ordinary schools

#### Sub-programme 6.3: Special Schools

To provide and maintain infrastructure facilities for public special schools

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

To provide and maintain infrastructure facilities for early childhood development

Table 6.18 : Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	6 720	6 467	7 310	44 628	57 579	66 428	35 266	38 798	41 369
2. Public Ordinary Schools	439 330	719 440	512 624	598 842	814 084	780 823	705 581	578 014	649 353
3. Special Schools	26 630	11 275	6 798	20 020	503	15 246	15 706	28 000	30 000
4. Early Childhood Development	20 416	22 899	9 147	16 423	5 828	15 497	12 000	11 765	10 000
<b>Total payments and estimates</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 183</b>	<b>152 265</b>	<b>154 623</b>	<b>164 332</b>	<b>233 782</b>	<b>202 875</b>	<b>183 311</b>	<b>188 588</b>	<b>215 093</b>
Compensation of employees	4 658	4 587	4 863	21 000	19 500	18 900	20 200	22 303	22 303
Goods and services	98 525	147 678	149 760	143 332	214 282	183 975	163 111	166 285	192 790
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>9 355</b>			<b>6</b>	<b>5</b>				
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Non-profit institutions	9 355			6	5				
Households									
<b>Payments for capital assets</b>	<b>380 558</b>	<b>607 816</b>	<b>381 256</b>	<b>515 581</b>	<b>644 206</b>	<b>675 114</b>	<b>585 242</b>	<b>467 989</b>	<b>515 629</b>
Buildings and other fixed structures	374 643	607 816	381 256	515 581	644 205	674 114	583 242	465 989	514 629
Machinery and equipment	5 915				1	1 000	1 000	1 000	
Software and other intangible assets							1 000	1 000	1 000
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>

The following priorities are funded from this programme:

A. National Priority	2018/19 Budget R'000	Explanatory Notes
1.Education Infrastructure Grant	755.337	The purpose of this grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education including district and circuit accommodation. To enhance capacity to deliver infrastructure in education. To address damage to infrastructure caused by natural disasters.
2.Expanded Public Works Programme Integrated Grant for Provinces	2.000	The purpose of this grant is to incentivise provincial departments to expand work creation efforts through the use of labour intensive delivery methods.
<b>Provincial Priority</b>		
1.Infrastructure enhancement allocation	11.216	This allocation is to help and makes provision for the day to day maintenance of schools and administration.

## 9.7 Programme 7: Examination and Education Related Services

### Programme Objective

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



Table 6.20 : Summary of payments and estimates by sub-programme: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Payments To Seta		8 869	27 433	30 083	30 083	30 083	32 307	34 896	38 114
2. Professional Services	80 065	87 374	88 408	93 897	102 296	101 265	110 124	117 922	126 750
3. Special Projects	309 765	141 313	151 641	257 071	218 044	284 728	265 220	250 220	250 220
4. External Examinations	110 910	108 469	129 307	163 130	153 442	149 213	145 444	153 952	163 204
5. Conditional Grants	10 931	11 457	12 043	13 980	14 289	14 289	13 413	14 148	14 853
<b>Total payments and estimates</b>	<b>511 671</b>	<b>357 482</b>	<b>408 832</b>	<b>558 161</b>	<b>518 154</b>	<b>579 578</b>	<b>566 508</b>	<b>571 138</b>	<b>593 141</b>

Table 6.21 : Summary of payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>441 731</b>	<b>280 063</b>	<b>302 641</b>	<b>441 958</b>	<b>390 029</b>	<b>439 159</b>	<b>446 715</b>	<b>449 659</b>	<b>468 439</b>
Compensation of employees	151 749	174 052	172 888	189 694	189 794	179 049	212 385	229 165	247 456
Goods and services	289 982	106 011	129 748	252 264	200 235	260 110	234 330	220 494	220 983
Interest and rent on land			5						
<b>Transfers and subsidies to:</b>	<b>69 403</b>	<b>76 817</b>	<b>105 148</b>	<b>113 368</b>	<b>125 923</b>	<b>137 695</b>	<b>116 651</b>	<b>119 235</b>	<b>122 453</b>
Provinces and municipalities									
Departmental agencies and accounts		8 869	27 435	30 087	30 083	30 087	32 324	34 908	38 126
Higher education institutions									
Public corporations and private enterprises									
Non-profit institutions	69 058	67 544	76 013	82 754	92 864	105 268	83 800	83 800	83 800
Households	345	404	1 700	527	2 976	2 340	527	527	527
<b>Payments for capital assets</b>	<b>509</b>	<b>600</b>	<b>1 043</b>	<b>2 835</b>	<b>2 190</b>	<b>2 713</b>	<b>3 142</b>	<b>2 244</b>	<b>2 249</b>
Buildings and other fixed structures									
Machinery and equipment	509	600	1 043	2 835	2 190	2 713	3 142	2 244	2 249
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>28</b>	<b>2</b>			<b>12</b>	<b>11</b>			
<b>Total economic classification</b>	<b>511 671</b>	<b>357 482</b>	<b>408 832</b>	<b>558 161</b>	<b>518 154</b>	<b>579 578</b>	<b>566 508</b>	<b>571 138</b>	<b>593 141</b>

## Description and objectives

### Sub-programme 7.1: Payments to SETA

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

### Sub-programme 7.2: Professional Services

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

### Sub-programme 7.3: Special Projects

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

### Sub-programme 7.4: External Examinations

To provide for departmentally managed examination services.

### Sub-programme 7.5: Conditional Grant Projects

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

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



<b>National Priority</b>	<b>2018/19 Budget R'000</b>	<b>Explanatory Notes</b>
HIV and Aids (Life Skills Education)	13.413	To enhance awareness programmes offered by schools to prevent and mitigate the impact of human immune deficiency virus (HIV) and tuberculosis (TB). To increase knowledge, skills and confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are located in near peri-mining and coastal areas.
LTSM Supplement	42.875	LTSM material that supports and facilitates teaching and learning directly in the classroom or at home (homework). It includes the following: Textbooks, readers, reference books and prescribed works, Modules and workbooks, Library material (fiction and non-fiction) and Resource material for teachers, learners, classroom and library. R28.875 million funded through voted funds and R23.220 million by earmarked funds
Literacy and Numeracy	5.000	The programme will be implemented over the MTEF period. The guiding principles are: To promote the right to quality education and access to relevant resources and appropriate support To promote literacy and language skills as the bases for all learning To promote literacy development as cross cutting effort at all levels of the department, schools and communities Pursuing additive multilingualism in the classroom
<b>Provincial Priority</b>		
Incentives to top maths schools	1.500	The allocation is aimed at incentivising a number of best performing schools in Mathematics.
ELITS	21.000	The Education Library Information and Technology Services (ELITS) allocation is aimed at addressing shortage of materials in schools library at the districts.
Partnerships/Co-funding	30.000	The purpose of this priority is, amongst others: <ul style="list-style-type: none"> <li>• To maximize resources;</li> <li>• To learn and implement best practices;</li> <li>• To share responsibility; and</li> <li>• To deliver cost effective quality services on time.</li> </ul>
Matric Support Programmes	45.000	The allocation is aimed at ensuring that the department is able to provide focused assistance to underperforming schools to improve grade 12 results as well as ensuring that the best performing schools continue doing well.
Hostel Support	72.000	The allocation is aimed at providing hostel accommodation for learners from non-viable farm schools.
Management and Governance	2.736	The allocation is aimed to assist in ensuring effective governance and management in schools through continuing training of School Governing Body (SGB) and School Management Team (SMT) members in schools.



SYRAC	3.547	In-school sport and culture has this earmarked additional fund to specifically improve the quality of and participations in sport and youth programmes
School furniture	20.000	The allocation is aimed to purchase and refurbish school furniture and address shortages of school furniture.
Employee Wellness	200	The allocation is intended to promote the well-being of employees. It is also to establish a work environment that promotes healthy lifestyle, decreases risk of diseases, and enhances quality of life.
School Safety	790	The allocation is for school safety of learners and teachers at schools. This priority is to ensure that the environment of schools are safe and effective for learning and teaching.
Hymaths	19.000	The allocation is aimed at assisting schools to improve mathematics results in the province.
Sanitary towels / dignity packs	1.572	The allocation is to restore dignity towards girl learners. This project of giving the sanitary is an effort to ensure that girls don't miss school. Girls miss out on school because they could not afford to buy menstrual pads.

## 9.8 Other programme information

### 9.8.1 Personnel numbers and costs

Table 6.22 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2015	As at 31 March 2016	As at 31 March 2017	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021
1. Administration	2 626	2 551	2 574	1 993	2 055	2 055	2 055
2. Public Ordinary School Education	25 843	25 060	25 054	24 303	22 666	22 730	23 208
3. Independent School Subsidies							
4. Public Special School Education	1 260	1 258	1 277	1 245	1 277	1 281	1 281
5. Early Childhood Development	1 376	1 441	1 564	1 618	1 626	1 626	1 626
6. Infrastructure Development		8	7	41	45	45	44
7. Examination And Education Related Services	266	248	234	238	226	226	226
Direct charges							
<b>Total provincial personnel numbers</b>	<b>31 371</b>	<b>30 566</b>	<b>30 710</b>	<b>29 438</b>	<b>27 895</b>	<b>27 963</b>	<b>28 440</b>
Total provincial personnel cost (R thousand)	8 761 787	9 181 185	9 698 929	10 396 889	10 810 387	11 675 081	12 755 902
Unit cost (R thousand)	279	300	316	353	388	418	449

1. Full-time equivalent



Table 6.23 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2014/15		2015/16		2016/17		2017/18				2018/19		2019/20		2020/21		2017/18 - 2020/21		
	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
<b>R thousands</b>																			
<b>Salary level</b>																			
1 – 6	8 428		8 072	1 479 374	7 961	1 549 564	7 594		7 594	1 646 637	7 105	1 595 419	7 108	1 721 761	7 354	1 923 590	-1.1%	5.3%	15.2%
7 – 10	19 517		19 090	6 820 444	18 945	7 190 454	18 785		18 785	7 847 757	17 762	8 244 662	17 824	8 907 617	18 056	9 698 505	-1.3%	7.3%	76.0%
11 – 12	994		925	620 212	875	629 459	819		819	670 680	819	696 650	820	752 408	819	811 396		6.6%	6.4%
13 – 16	42		35	38 237	30	35 113	30		30	32 870	31	38 004	31	41 034	31	44 288	1.1%	10.4%	0.3%
Other	2 390		2 444	222 918	2 899	294 339	179	2 031	2 210	198 945	2 178	235 652	2 180	252 261	2 180	278 123	-0.5%	11.8%	2.1%
<b>Total</b>	<b>31 371</b>		<b>30 566</b>	<b>9 181 185</b>	<b>30 710</b>	<b>9 698 929</b>	<b>27 407</b>	<b>2 031</b>	<b>29 438</b>	<b>10 396 889</b>	<b>27 895</b>	<b>10 810 387</b>	<b>27 963</b>	<b>11 675 081</b>	<b>28 440</b>	<b>12 755 902</b>	<b>-1.1%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	2 626	670 524	2 551	702 134	2 574	734 319	1 704	289	1 993	727 576	2 055	842 086	2 055	909 970	2 055	984 536	1.0%	10.6%	7.5%
2. Public Ordinary School Education	25 843	7 492 416	25 060	7 830 181	25 054	8 278 965	24 089	214	24 303	8 931 760	22 666	9 154 896	22 730	9 889 870	23 208	10 823 425	-1.5%	6.6%	85.1%
3. Independent School Subsidies																			
4. Public Special School Education	1 260	329 898	1 258	355 398	1 277	385 828	1 234	11	1 245	417 449	1 277	446 408	1 281	487 124	1 281	531 105	1.0%	8.4%	4.1%
5. Early Childhood Development	1 376	112 542	1 441	114 833	1 564	122 066	104	1 514	1 618	122 155	1 626	134 412	1 626	136 649	1 626	147 077	0.2%	6.4%	1.2%
6. Infrastructure Development		4 658	8	4 587	7	4 863	41		41	18 900	45	20 200	45	22 303	44	22 303	2.4%	5.7%	0.2%
7. Examination And Education Related	266	151 749	248	174 052	234	172 888	235	3	238	179 049	226	212 385	226	229 165	226	247 456	-1.7%	11.4%	1.9%
Direct charges																			
<b>Total</b>	<b>31 371</b>	<b>8 761 787</b>	<b>30 566</b>	<b>9 181 185</b>	<b>30 710</b>	<b>9 698 929</b>	<b>27 407</b>	<b>2 031.0</b>	<b>29 438</b>	<b>10 396 889.0</b>	<b>27 895</b>	<b>10 810 387.0</b>	<b>27 963</b>	<b>11 675 081.0</b>	<b>28 440</b>	<b>12 755 902.0</b>	<b>-1.1%</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs			6 187	1 062 308	6 143	1 114 241	6 163		6 163	1 194 521	6 062	1 378 141	6 062	1 487 056	6 062	1 605 935	-0.5%	10.4%	12.3%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants			19	8 714	19	9 205	19		19	10 124	20	11 685	20	12 612	20	13 617	1.7%	10.4%	0.1%
Legal Professionals			4	2 299	5	3 036	5		5	2 605	3	2 151	3	2 320	3	2 507	-15.7%	-1.3%	0.0%
Social Services Professions			19	6 706	19	7 084	32		32	9 467	30	9 642	30	10 405	30	11 236	-2.1%	5.9%	0.1%
Engineering Professions and related occupations			4	2 744	3	2 174	4		4	3 159	5	3 299	5	3 564	5	3 844	7.7%	6.8%	0.0%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals			82	37 781	84	40 885	83		83	37 903	85	49 274	88	54 857	88	59 239	2.0%	16.0%	0.4%
Educators and related professionals			21 807	7 837 715	21 538	8 230 843	22 077		22 077	8 917 885	19 513	9 120 915	19 578	9 853 706	20 055	10 783 239	-3.2%	6.5%	84.9%
Others such as interns, EPWP, learnerships, etc			2 444	222 918	2 899	291 460		1 874	1 874	221 225	2 173	235 280	2 101	250 561	2 101	276 285	3.9%	7.7%	2.1%
<b>Total</b>			<b>30 566</b>	<b>9 181 185</b>	<b>30 710</b>	<b>9 698 929</b>	<b>28 383</b>	<b>1 874</b>	<b>30 257</b>	<b>10 396 889</b>	<b>27 891</b>	<b>10 810 387</b>	<b>27 887</b>	<b>11 675 081</b>	<b>28 364</b>	<b>12 755 902</b>	<b>-2.1%</b>	<b>7.1%</b>	<b>100.0%</b>

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



## 9.8.2 Training

Table 6.24 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	8 297	5 146	6 628	25 055	25 055	20 260	32 986	36 088	39 639
2. Public Ordinary School Education	16 191	7 875	9 247	38 547	20 337	22 785	39 298	41 708	45 434
3. Independent School Subsidies									
4. Public Special School Education				3 000	708	1 308	1 500	1 766	1 766
5. Early Childhood Development				3 590	730	2 546	1 600	1 865	2 094
6. Infrastructure Development									
7. Examination And Education Related Services		8 869	27 433	30 083	30 083	30 083	32 307	34 896	38 114
<b>Total payments on training</b>	<b>24 488</b>	<b>21 890</b>	<b>43 308</b>	<b>100 275</b>	<b>76 913</b>	<b>76 982</b>	<b>107 691</b>	<b>116 323</b>	<b>127 047</b>

Table 6.25 : Information on training: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
Number of staff	31 371	30 566	30 710	29 438	29 438	29 438	27 895	27 963	28 440
Number of personnel trained	9 215	25 306	12 339	29 304	29 304	29 304	30 405	30 912	32 612
of which									
Male	5 562	12 782	2 757	10 304	10 304	10 304	10 943	11 582	12 219
Female	3 653	12 524	9 582	19 000	19 000	19 000	19 462	19 330	20 393
Number of training opportunities	35	49	27	2 584	2 584	1 059	2 115	2 235	2 355
of which									
Tertiary				2 400	2 400	1 000	2 000	2 100	2 200
Workshops	35	40	26	150	150	50	100	110	120
Seminars				25	25	5	10	15	20
Other		9	1	9	9	4	5	10	15
Number of bursaries offered	1 652	879	1 686	1 200	1 200	1 000	1 200	1 300	1 400
Number of interns appointed	110	24	86	50	50	30	50	60	70
Number of learnerships appointed	379	500		550	550	100	200	300	400
Number of days spent on training									
<b>Payments on training by programme</b>									
1. Administration	8 297	5 146	6 628	25 055	25 055	20 260	32 986	36 088	39 639
2. Public Ordinary School Education	16 191	7 875	9 247	38 547	20 337	22 785	39 298	41 708	45 434
3. Independent School Subsidies									
4. Public Special School Education				3 000	708	1 308	1 500	1 766	1 766
5. Early Childhood Development				3 590	730	2 546	1 600	1 865	2 094
6. Infrastructure Development									
7. Examination And Education Related Services		8 869	27 433	30 083	30 083	30 083	32 307	34 896	38 114
<b>Total payments on training</b>	<b>24 488</b>	<b>21 890</b>	<b>43 308</b>	<b>100 275</b>	<b>76 913</b>	<b>76 982</b>	<b>107 691</b>	<b>116 323</b>	<b>127 047</b>

## 9.8.3 Reconciliation of Structural changes: Education

There were no structural changes for the MTEF period.



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



Table B.1: Specification of receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Tax receipts</b>									
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sales of goods and services other than capital assets</b>	13 309	13 313	12 718	12 688	12 688	13 803	12 952	13 000	13 100
Sale of goods and services produced by department (excluding capital assets)	13 252	13 275	12 693	12 688	12 688	13 803	12 952	13 000	13 100
Sales by market establishments									
Administrative fees									
Other sales	13 252	13 275	12 693	12 688	12 688	13 803	12 952	13 000	13 100
Of which									
Health patient fees	12 275	11 769	11 446	11 508	11 508	12 623	11 588	11 620	11 749
Other (Specify)	411	410	350	360	360	360	260	380	401
Other (Specify)	204	251	200	210	210	210			
Other (Specify)	362	845	600	610	610	610	704	750	791
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	57	38	25						
<b>Transfers received from:</b>			50						
Other governmental units									
Higher education institutions									
Foreign governments									
International organisations									
Public corporations and private enterprises			50						
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	530	271	150	390	390	193	200	200	200
<b>Interest, dividends and rent on land</b>	1 875	673	2 026	380	380	2 846	400	400	400
Interest	1 875	673	2 026	380	380	2 846	400	400	400
Dividends									
Rent on land									
<b>Sales of capital assets</b>	3								
Land and sub-soil assets									
Other capital assets	3								
<b>Transactions in financial assets and liabilities</b>	4 546	5 396	5 596	6 340	6 340	20 137	6 715	6 700	6 750
<b>Total departmental receipts</b>	20 263	19 653	20 540	19 798	19 798	36 979	20 267	20 300	20 450



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>9 488 313</b>	<b>9 718 391</b>	<b>10 268 698</b>	<b>10 939 910</b>	<b>10 933 943</b>	<b>11 293 067</b>	<b>11 650 887</b>	<b>12 515 617</b>	<b>13 643 945</b>
Compensation of employees	8 761 787	9 181 185	9 698 929	10 061 109	10 110 393	10 396 889	10 810 387	11 675 081	12 755 902
Salaries and wages	7 529 718	7 826 167	8 282 779	8 584 399	8 632 797	8 883 312	9 276 482	10 019 112	10 950 710
Social contributions	1 232 069	1 355 018	1 416 150	1 476 710	1 477 596	1 513 577	1 533 905	1 655 969	1 805 192
Goods and services	736 247	535 736	569 254	878 751	823 283	895 895	840 311	840 345	887 851
Administrative fees	502	620	638	1 157	891	988	1 473	1 508	2 044
Advertising	604	1 294	690	2 768	1 468	2 507	2 785	2 800	2 810
Minor assets	356	522	567	16 142	6 494	7 086	6 758	5 710	4 404
Audit cost: External	14 866	16 497	16 623	19 505	19 506	18 702	18 426	18 396	18 396
Bursaries: Employees	1 785	3 482	4 454	16 500	7 500	16 500	16 500	17 000	17 200
Catering: Departmental activities	4 092	8 854	24 480	36 400	36 316	37 188	40 649	41 082	41 262
Communication (G&S)	18 549	17 330	24 758	27 688	22 517	13 479	14 885	14 980	14 813
Computer services	45 926	40 841	45 409	76 711	74 345	75 657	44 232	52 382	44 670
Consultants and professional services: Business and advisory services	14 283	19 283	43 035	80 927	61 396	66 301	75 855	86 682	76 742
Infrastructure and planning	216	367		3					
Laboratory services									
Scientific and technological services									
Legal services	390	3 318	1 346	3 161	3 086	3 116	3 124	3 295	3 210
Contractors	3 689	8 592	2 371	2 340	3 718	4 489	4 676	2 914	3 032
Agency and support / outsourced services	14 913	132	14	589	594	594	159	147	167
Entertainment	27	22	21	148	140	140	162	165	165
Fleet services (including government motor transport)	23 945	25 670	25 423	46 200	45 600	31 257	18 428	13 752	23 752
Housing									
Inventory: Clothing material and accessories		8	10	200	48	78	690	575	151
Inventory: Farming supplies									
Inventory: Food and food supplies	5 668	5 987	2 971	4 973	6 407	6 439	61	58	58
Inventory: Fuel, oil and gas					20	20	30	30	30
Inventory: Learner and teacher support material	287 969	99 020	100 093	164 244	158 189	165 779	166 234	158 068	184 609
Inventory: Materials and supplies	181	310	2	443	103	103	446	426	426
Inventory: Medical supplies	3	1 389	1 777	1 778	847	847	1 945	1 948	1 958
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies	58 326	90 756	30 502	28 100	58 528	87 975	90 265	77 479	78 480
Consumable supplies	1 230	2 969	5 471	9 379	6 189	7 245	9 592	9 623	9 534
Consumable: Stationery, printing and office supplies	5 520	7 412	12 136	25 578	16 741	18 962	20 526	22 128	21 645
Operating leases	24 536	26 741	23 665	5 112	5 552	34 401	6 643	1 915	1 906
Property payments	27 435	76 144	151 118	147 227	200 127	161 428	142 851	147 374	172 994
Transport provided: Departmental activity	64 479	6 979	1 020	2 684	2 207	3 324	2 786	2 991	3 008
Travel and subsistence	44 324	33 609	33 167	68 067	55 312	63 824	61 167	65 297	65 788
Training and development	44 414	25 484	4 720	66 718	8 489	43 297	68 617	70 301	72 618
Operating payments	27 341	11 231	11 543	20 395	19 814	21 702	18 251	19 054	19 486
Venues and facilities	637	248	1 230	3 614	1 139	2 467	2 095	2 265	2 493
Rental and hiring	41	625							
Interest and rent on land	279	1 470	515	50	267	283	189	191	192
Interest	279	1 470	510	50	267	283	189	191	192
Rent on land			5						
<b>Transfers and subsidies</b>	<b>1 078 444</b>	<b>975 205</b>	<b>1 168 292</b>	<b>1 237 274</b>	<b>1 335 599</b>	<b>1 516 808</b>	<b>1 308 695</b>	<b>1 381 945</b>	<b>1 460 351</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	8	8 879	28 232	30 124	30 100	30 124	32 368	34 950	38 169
Social security funds									
Provide list of entities receiving transfers	8	8 879	28 232	30 124	30 100	30 124	32 368	34 950	38 169
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	994 158	876 224	1 054 480	1 187 150	1 231 760	1 405 693	1 256 327	1 326 995	1 402 182
Households	84 278	90 102	85 580	20 000	73 739	80 991	20 000	20 000	20 000
Social benefits	84 279	89 511	85 032	20 000	72 972	80 000	20 000	20 000	20 000
Other transfers to households	-1	591	548		767	991			
<b>Payments for capital assets</b>	<b>385 593</b>	<b>613 253</b>	<b>391 720</b>	<b>562 194</b>	<b>682 691</b>	<b>717 403</b>	<b>619 642</b>	<b>495 764</b>	<b>544 910</b>
Buildings and other fixed structures	374 643	607 816	381 256	515 581	644 205	674 114	583 242	465 989	514 629
Buildings		607 816	381 256		644 089	665 250	573 242	453 989	504 629
Other fixed structures	374 643			515 581	116	8 864	10 000	12 000	10 000
Machinery and equipment	10 950	5 437	7 890	38 613	30 486	35 289	30 040	23 415	23 921
Transport equipment	5 915			862	862	862			
Other machinery and equipment	5 035	5 437	7 890	37 751	29 624	34 427	30 040	23 415	23 921
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			2 574	8 000	8 000	8 000	6 360	6 360	6 360
<b>Payments for financial assets</b>	<b>6 062</b>	<b>619</b>	<b>4 809</b>		<b>7 463</b>	<b>7 457</b>			
<b>Total economic classification</b>	<b>10 968 412</b>	<b>11 307 468</b>	<b>11 833 519</b>	<b>12 739 378</b>	<b>12 959 696</b>	<b>13 534 735</b>	<b>13 579 224</b>	<b>14 393 326</b>	<b>15 649 206</b>



Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>829 439</b>	<b>844 942</b>	<b>889 684</b>	<b>989 718</b>	<b>928 937</b>	<b>937 787</b>	<b>1 010 188</b>	<b>1 071 999</b>	<b>1 156 476</b>
Compensation of employees	670 524	702 134	734 319	775 448	743 205	727 576	842 086	909 970	984 536
Salaries and wages	580 801	603 838	631 345	665 169	633 825	621 523	727 367	786 199	850 863
Social contributions	89 723	98 296	102 974	110 279	109 380	106 053	114 719	123 771	133 673
Goods and services	158 664	142 107	154 971	214 220	185 465	209 944	167 913	161 838	171 748
Administrative fees	501	480	558	827	871	876	988	1 008	1 044
Advertising	360	1 185	686	2 210	1 212	2 247	2 120	2 070	2 070
Minor assets	217	416	324	3 463	2 428	3 558	2 605	1 557	1 354
Audit cost: External	14 866	16 497	16 606	19 427	19 427	18 623	18 356	18 326	18 326
Bursaries: Employees	1 785	3 482	4 454	16 500	7 500	16 500	16 500	17 000	17 200
Catering: Departmental activities	447	950	1 889	5 319	4 002	4 433	6 287	5 424	5 192
Communication (G&S)	18 297	17 135	24 435	27 037	21 874	12 701	14 009	14 039	13 883
Computer services	16 856	3 037	11 731	10 081	10 622	10 622	10 250	10 300	10 300
Consultants and professional services: Business and advisory services	3 367	2 326	8 801	5 735	11 214	11 143	5 029	4 980	5 140
Infrastructure and planning	106			3					
Laboratory services									
Scientific and technological services									
Legal services	390	3 318	1 346	3 161	3 086	3 116	3 124	3 295	3 210
Contractors	2 804	8 531	2 326	1 694	1 441	2 102	909	934	1 038
Agency and support / outsourced services	1 067	125	14	579	594	594	79	62	62
Entertainment	27	22	21	148	140	140	162	165	165
Fleet services (including government motor transport)	23 945	25 049	24 797	45 000	45 000	30 657	16 028	11 232	21 232
Housing									
Inventory: Clothing material and accessories		8	10	9	19	19	337	336	36
Inventory: Farming supplies									
Inventory: Food and food supplies			1	25	11	22	11	8	8
Inventory: Fuel, oil and gas					20	20	30	30	30
Inventory: Learner and teacher support material	141	1	177	242	181	236	610	610	610
Inventory: Materials and supplies		297	2	4	6	6	5	5	5
Inventory: Medical supplies				2	2	2			5
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies	1 612				1 791	1 663	160		
Consumable supplies	368	1 801	2 335	3 261	2 404	3 235	2 598	2 792	2 705
Consumable: Stationery, printing and office supplies	1 930	3 931	6 222	14 293	9 877	11 837	10 822	12 078	12 099
Operating leases	24 536	26 074	22 972	4 912	3 041	31 710	5 256	429	419
Property payments	3 646	810	1 432	2 187	1 967	2 502	1 772	2 517	1 641
Transport provided: Departmental activity	219	276	453	553	421	471	393	303	303
Travel and subsistence	16 329	17 886	16 334	29 213	24 343	25 908	28 613	29 663	29 809
Training and development	703	246	608	5 307	1 503	2 883	11 317	12 356	13 342
Operating payments	24 039	8 222	5 959	12 042	10 093	11 473	8 805	9 477	9 662
Venues and facilities	106	2	478	986	375	645	738	842	858
Rental and hiring									
Interest and rent on land	251	701	394	50	267	267	189	191	192
Interest	251	701	394	50	267	267	189	191	192
Rent on land									
<b>Transfers and subsidies</b>	<b>7 793</b>	<b>7 399</b>	<b>12 563</b>	<b>3 992</b>	<b>7 941</b>	<b>6 501</b>	<b>2 999</b>	<b>2 997</b>	<b>2 998</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts	8	10	797	37	17	37	44	42	43
Social security funds									
Provide list of entities receiving transfers	8	10	797	37	17	37	44	42	43
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				1 000	1 000	1 000			
Households	7 785	7 389	11 766	2 955	6 924	5 464	2 955	2 955	2 955
Social benefits	7 786	7 346	11 666	2 955	6 157	4 697	2 955	2 955	2 955
Other transfers to households	-1	43	100		767	767			
<b>Payments for capital assets</b>	<b>3 928</b>	<b>4 177</b>	<b>8 537</b>	<b>33 097</b>	<b>33 423</b>	<b>37 019</b>	<b>22 217</b>	<b>18 893</b>	<b>20 382</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	3 928	4 177	5 963	25 097	25 423	29 019	16 917	13 593	15 082
Transport equipment									
Other machinery and equipment	3 928	4 177	5 963	25 097	25 423	29 019	16 917	13 593	15 082
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			2 574	8 000	8 000	8 000	5 300	5 300	5 300
<b>Payments for financial assets</b>	<b>2 334</b>	<b>600</b>	<b>737</b>		<b>2 027</b>	<b>2 026</b>			
<b>Total economic classification</b>	<b>843 494</b>	<b>857 118</b>	<b>911 521</b>	<b>1 026 807</b>	<b>972 328</b>	<b>983 333</b>	<b>1 035 404</b>	<b>1 093 889</b>	<b>1 179 856</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>7 670 903</b>	<b>7 970 744</b>	<b>8 413 306</b>	<b>8 801 485</b>	<b>8 833 521</b>	<b>9 159 475</b>	<b>9 407 702</b>	<b>10 155 910</b>	<b>11 103 117</b>
Compensation of employees	7 492 416	7 830 181	8 278 965	8 549 982	8 616 777	8 931 760	9 154 896	9 889 870	10 823 425
Salaries and wages	6 412 102	6 644 485	7 040 900	7 262 902	7 328 797	7 607 557	7 824 421	8 453 724	9 255 505
Social contributions	1 080 314	1 185 696	1 238 065	1 287 080	1 287 980	1 324 203	1 330 475	1 436 146	1 567 920
Goods and services	178 459	139 794	134 225	251 503	216 744	227 699	252 806	266 040	279 692
Administrative fees		140	73	250			455	470	970
Advertising	179	109	4	550	256	256	650	700	700
Minor assets	116	3	239	5 124	1 980	1 992	2 627	2 740	2 740
Audit cost: External			17	78	79	79	70	70	70
Bursaries: Employees									
Catering: Departmental activities	995	2 977	4 052	7 681	10 221	9 192	10 286	11 625	11 978
Communication (G&S)	250	193	278	341	168	168	290	326	328
Computer services	2 748	522	3 885	13 569	13 469	13 469	12 810	12 910	13 198
Consultants and professional services: Business and advisory services	780	4	7 998	11 244	7 395	9 134	14 481	14 500	14 400
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2	6		17	15	32	438	451	465
Agency and support / outsourced services	3 107	7					15	15	15
Entertainment									
Fleet services (including government motor transport)		621	626	1 200	600	600	2 400	2 520	2 520
Housing									
Inventory: Clothing material and accessories				100			100	100	100
Inventory: Farming supplies									
Inventory: Food and food supplies	5 668	5 987	2 970	4 947	6 396	6 416	50	50	50
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	150 977	82 647	73 048	131 456	121 533	127 393	131 888	139 807	148 242
Inventory: Materials and supplies	80	11		437	35	35	421	421	421
Inventory: Medical supplies	3	1	52				31	28	31
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	77	26 998	25 324	16 858	23 442	23 192	21 727	22 746	23 747
Consumable supplies	329	850	1 577	3 513	2 263	2 280	3 363	3 432	3 443
Consumable: Stationery, printing and office supplies	552	851	2 417	5 688	1 859	1 888	4 084	4 167	4 241
Operating leases		649	653		2 511	2 491	1 387	1 486	1 487
Property payments	4 729	1 522	2 700	5 336	3 645	3 645	5 509	5 508	5 509
Transport provided: Departmental activity	18	219	45	506	242	486	681	770	781
Travel and subsistence	3 597	5 638	4 645	13 583	13 656	15 689	11 614	13 069	13 620
Training and development	3 192	8 391	1 402	25 470	2 643	4 643	22 406	23 230	25 498
Operating payments	825	1 317	1 935	2 802	3 874	3 851	4 533	4 479	4 682
Venues and facilities	235	131	285	753	462	768	490	420	456
Rental and hiring									
Interest and rent on land	28	769	116			16			
Interest	28	769	116			16			
Rent on land									
<b>Transfers and subsidies</b>	<b>865 821</b>	<b>806 806</b>	<b>903 156</b>	<b>952 951</b>	<b>1 026 572</b>	<b>1 162 616</b>	<b>1 008 262</b>	<b>1 059 892</b>	<b>1 124 968</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	791 033	726 076	833 218	936 772	965 321	1 091 724	992 083	1 043 713	1 108 789
Households	74 788	80 730	69 938	16 179	61 251	70 892	16 179	16 179	16 179
Social benefits	74 788	80 182	69 938	16 179	61 251	70 668	16 179	16 179	16 179
Other transfers to households		548				224			
<b>Payments for capital assets</b>	<b>598</b>	<b>600</b>	<b>884</b>	<b>9 819</b>	<b>2 010</b>	<b>1 695</b>	<b>6 791</b>	<b>6 578</b>	<b>6 580</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	598	600	884	9 819	2 010	1 695	6 731	6 518	6 520
Transport equipment									
Other machinery and equipment	598	600	884	9 819	2 010	1 695	6 731	6 518	6 520
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							60	60	60
<b>Payments for financial assets</b>	<b>3 457</b>	<b>17</b>	<b>3 705</b>		<b>5 050</b>	<b>5 047</b>			
<b>Total economic classification</b>	<b>8 540 779</b>	<b>8 778 167</b>	<b>9 321 051</b>	<b>9 764 255</b>	<b>9 867 153</b>	<b>10 328 833</b>	<b>10 422 755</b>	<b>11 222 380</b>	<b>12 234 665</b>



Table B.2: Payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	66 504	35 113	71 475	77 752	72 286	94 056	87 844	94 119	99 107
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	66 504	35 113	71 475	77 752	72 286	94 056	87 844	94 119	99 107
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	66 504	35 113	71 475	77 752	72 286	94 056	87 844	94 119	99 107



Table B.2: Payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>329 918</b>	<b>355 474</b>	<b>385 872</b>	<b>403 277</b>	<b>423 615</b>	<b>422 968</b>	<b>460 158</b>	<b>502 424</b>	<b>542 710</b>
Compensation of employees	329 898	355 398	385 828	395 749	418 649	417 449	446 408	487 124	531 105
Salaries and wages	282 948	301 162	327 595	334 582	357 482	354 196	378 763	413 799	451 914
Social contributions	46 950	54 236	58 233	61 167	61 167	63 253	67 645	73 325	79 191
Goods and services	20	76	44	7 528	4 966	5 519	13 750	15 300	11 605
Administrative fees				60		60			
Advertising									
Minor assets				465	1 575	465	1 225	1 000	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities			44	650	615	615	2 220	2 321	2 322
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				1 200	100	880	1 000	2 000	2 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories							200	100	
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material				1 500	1 000		2 000	1 500	1 180
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies									
Consumable supplies							25	27	29
Consumable: Stationery, printing and office supplies				310	420	310	450	530	30
Operating leases				200		200			
Property payments									
Transport provided: Departmental activity		59		275	5	274	90	96	102
Travel and subsistence	2			743	571	535	1 450	2 650	2 384
Training and development				1 500	555	1 555	5 070	4 755	3 536
Operating payments	18	17							
Venues and facilities				625	125	625	20	321	22
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>52 860</b>	<b>46 528</b>	<b>66 250</b>	<b>70 144</b>	<b>92 342</b>	<b>93 209</b>	<b>73 526</b>	<b>77 032</b>	<b>80 536</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	51 571	44 967	64 263	69 828	89 839	90 999	73 210	76 716	80 220
Households	1 289	1 561	1 987	316	2 503	2 210	316	316	316
Social benefits	1 289	1 561	1 539	316	2 503	2 210	316	316	316
Other transfers to households			448						
<b>Payments for capital assets</b>				<b>862</b>	<b>862</b>	<b>862</b>	<b>2 200</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				862	862	862	2 200		
Transport equipment				862	862	862			
Other machinery and equipment							2 200		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>171</b>		<b>224</b>		<b>366</b>	<b>365</b>			
<b>Total economic classification</b>	<b>382 949</b>	<b>402 002</b>	<b>452 346</b>	<b>474 283</b>	<b>517 185</b>	<b>517 404</b>	<b>535 884</b>	<b>579 456</b>	<b>623 246</b>



Table B.2: Payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>123 139</b>	<b>114 903</b>	<b>122 572</b>	<b>139 140</b>	<b>124 059</b>	<b>130 803</b>	<b>142 813</b>	<b>147 037</b>	<b>158 110</b>
Compensation of employees	112 542	114 833	122 066	129 236	122 468	122 155	134 412	136 649	147 077
Salaries and wages	110 796	113 016	120 357	127 401	120 633	120 490	132 813	134 924	145 214
Social contributions	1 746	1 817	1 709	1 835	1 835	1 665	1 599	1 725	1 863
Goods and services	10 597	70	506	9 904	1 591	8 648	8 401	10 388	11 033
Administrative fees									
Advertising									
Minor assets				20	20	20			
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		3	153	650	292	392	350	370	430
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				2 636	136	1 612	1 963	1 320	1 320
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors				60		60			
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	3 740			4 921		21	5 101	7 526	7 952
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Meddas inventory interface									
Inventory: Other supplies	6 857					4 900			
Consumable supplies									
Consumable: Stationery, printing and office supplies							30	30	45
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence			131	367	291	291	377	427	477
Training and development		67	222	850	388	388	450	560	600
Operating payments				300	464	964	100	120	169
Venues and facilities				100			30	35	40
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>6 708</b>	<b>2 542</b>	<b>9 700</b>	<b>19 067</b>	<b>10 529</b>	<b>22 726</b>	<b>19 413</b>	<b>28 670</b>	<b>30 289</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	6 637	2 524	9 511	19 044	10 444	22 641	19 390	28 647	30 266
Households	71	18	189	23	85	85	23	23	23
Social benefits	71	18	189	23	85	85	23	23	23
Other transfers to households									
<b>Payments for capital assets</b>	<b>60</b>						<b>50</b>	<b>60</b>	<b>70</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	60						50	60	70
Transport equipment									
Other machinery and equipment	60						50	60	70
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>72</b>		<b>143</b>		<b>8</b>	<b>8</b>			
<b>Total economic classification</b>	<b>129 919</b>	<b>117 505</b>	<b>132 415</b>	<b>158 207</b>	<b>134 596</b>	<b>153 537</b>	<b>162 276</b>	<b>175 767</b>	<b>188 469</b>



Table B.2: Payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>103 183</b>	<b>152 265</b>	<b>154 623</b>	<b>164 332</b>	<b>233 782</b>	<b>202 875</b>	<b>183 311</b>	<b>188 588</b>	<b>215 093</b>
Compensation of employees	4 658	4 587	4 863	21 000	19 500	18 900	20 200	22 303	22 303
Salaries and wages	4 141	4 045	4 317	19 974	18 474	16 262	17 329	19 206	19 097
Social contributions	517	542	546	1 026	1 026	2 638	2 871	3 097	3 206
Goods and services	98 525	147 678	149 760	143 332	214 282	183 975	163 111	166 285	192 790
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		14 203							
Infrastructure and planning	110	367							
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	568	53			1 942	1 700	2 800	1 000	1 000
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	49 777	59 078	5 178	7 350	20 256	29 341	26 718	28 103	28 103
Consumable supplies	173	213			238	238	200		
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	17 041	73 055	144 429	135 982	191 846	152 331	132 543	136 332	162 837
Transport provided: Departmental activity									
Travel and subsistence	161	84	153			365	850	850	850
Training and development	30 695								
Operating payments									
Venues and facilities									
Rental and hiring		625							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>9 355</b>			<b>6</b>	<b>5</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	9 355			6	5				
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>380 558</b>	<b>607 816</b>	<b>381 256</b>	<b>515 581</b>	<b>644 206</b>	<b>675 114</b>	<b>585 242</b>	<b>467 989</b>	<b>515 629</b>
Buildings and other fixed structures	374 643	607 816	381 256	515 581	644 206	674 114	583 242	465 989	514 629
Buildings		607 816	381 256		644 089	665 250	573 242	453 989	504 629
Other fixed structures	374 643			515 581	116	8 864	10 000	12 000	10 000
Machinery and equipment	5 915				1	1 000	1 000	1 000	
Transport equipment	5 915								
Other machinery and equipment					1	1 000	1 000	1 000	
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>Total economic classification</b>	<b>493 096</b>	<b>760 081</b>	<b>535 879</b>	<b>679 913</b>	<b>877 994</b>	<b>877 994</b>	<b>768 553</b>	<b>656 577</b>	<b>730 722</b>



Table B.2: Payments and estimates by economic classification: Programme 7: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>441 731</b>	<b>280 063</b>	<b>302 641</b>	<b>441 958</b>	<b>390 029</b>	<b>439 159</b>	<b>446 715</b>	<b>449 659</b>	<b>468 439</b>
Compensation of employees	151 749	174 052	172 888	189 694	189 794	179 049	212 385	229 165	247 456
Salaries and wages	138 930	159 621	158 265	174 371	173 586	163 284	195 789	211 260	228 117
Social contributions	12 819	14 431	14 623	15 323	16 208	15 765	16 596	17 905	19 339
Goods and services	289 982	106 011	129 748	252 264	200 235	260 110	234 330	220 494	220 983
Administrative fees	1		7	20	20	52	30	30	30
Advertising	65			8		4	15	30	40
Minor assets	23	103	4	7 070	491	1 051	301	413	310
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	2 650	4 924	18 342	22 100	21 186	22 556	21 506	21 342	21 340
Communication (G&S)	2	2	45	310	475	610	586	615	602
Computer services	26 322	37 282	29 793	53 061	50 254	51 566	21 172	29 172	21 172
Consultants and professional services: Business and advisory services	10 136	2 750	26 236	60 112	42 551	43 532	53 382	63 882	53 882
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	315	2	45	569	320	595	529	529	529
Agency and support / outsourced services	10 739			10			65	70	90
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories				91	29	59	53	39	15
Inventory: Farming supplies									
Inventory: Food and food supplies				1		1			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	133 111	16 372	26 868	26 125	35 475	38 129	26 635	8 625	26 625
Inventory: Materials and supplies	101	2		2	62	62	20		
Inventory: Medical supplies		1 388	1 725	1 776	845	845	1 914	1 920	1 922
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	3	4 680		3 892	13 039	28 879	41 660	26 630	26 630
Consumable supplies	360	105	1 559	2 605	1 284	1 492	3 406	3 372	3 357
Consumable: Stationery, printing and office supplies	3 038	2 630	3 497	5 287	4 585	4 927	5 140	5 323	5 230
Operating leases		18	40						
Property payments	2 019	757	2 557	3 722	2 669	2 950	3 027	3 017	3 007
Transport provided: Departmental activity	64 242	6 425	522	1 350	1 539	2 093	1 622	1 822	1 822
Travel and subsistence	24 235	10 001	11 904	24 161	16 451	21 036	18 263	18 638	18 648
Training and development	9 824	16 780	2 488	33 591	3 400	33 828	29 374	29 400	29 642
Operating payments	2 459	1 675	3 649	5 251	5 383	5 414	4 813	4 978	4 973
Venues and facilities	296	115	467	1 150	177	429	817	647	1 117
Rental and hiring	41								
Interest and rent on land			5						
Interest									
Rent on land			5						
<b>Transfers and subsidies</b>	<b>69 403</b>	<b>76 817</b>	<b>105 148</b>	<b>113 368</b>	<b>125 923</b>	<b>137 695</b>	<b>116 651</b>	<b>119 235</b>	<b>122 453</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts		8 869	27 435	30 087	30 083	30 087	32 324	34 908	38 126
Social security funds									
Provide list of entities receiving transfers		8 869	27 435	30 087	30 083	30 087	32 324	34 908	38 126
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	69 058	67 544	76 013	82 754	92 864	105 268	83 800	83 800	83 800
Households	345	404	1 700	527	2 976	2 340	527	527	527
Social benefits	345	404	1 700	527	2 976	2 340	527	527	527
Other transfers to households									
<b>Payments for capital assets</b>	<b>509</b>	<b>600</b>	<b>1 043</b>	<b>2 835</b>	<b>2 190</b>	<b>2 713</b>	<b>3 142</b>	<b>2 244</b>	<b>2 249</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	509	600	1 043	2 835	2 190	2 713	3 142	2 244	2 249
Transport equipment									
Other machinery and equipment	509	600	1 043	2 835	2 190	2 713	3 142	2 244	2 249
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>28</b>	<b>2</b>		<b>12</b>	<b>11</b>				
<b>Total economic classification</b>	<b>511 671</b>	<b>357 482</b>	<b>408 832</b>	<b>558 161</b>	<b>518 154</b>	<b>579 578</b>	<b>566 508</b>	<b>571 138</b>	<b>593 141</b>



Table B.2: Payments and estimates by economic classification: National School Nutrition Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>6 337</b>	<b>8 042</b>	<b>5 922</b>	<b>9 686</b>	<b>16 633</b>	<b>16 633</b>	<b>9 929</b>	<b>10 795</b>	<b>10 795</b>
Compensation of employees					900	900			
Salaries and wages									
Social contributions					900	900			
Goods and services	6 337	8 042	5 922	9 686	15 733	15 733	9 929	10 795	10 795
Administrative fees							155	170	170
Advertising	179	109	4	550	256	256	650	700	700
Minor assets	116		235	301	51	51	1 116	1 240	1 240
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	46	76	553	520	535	535	920	1 000	1 000
Communication (G&S)	160			200	70	70	210	230	230
Computer services							10	10	10
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	3								
Entertainment									
Fleet services (including government motor transport)		621	626	1 200	600	600	2 400	2 520	2 520
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies	5 668	5 987	2 970	4 897	6 396	6 416			
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medicines inventory interface									
Inventory: Other supplies					3 177	3 177	50	70	70
Consumable supplies			9		100	100	350	410	410
Consumable: Stationery, printing and office supplies	42	67	100	400	160	160	500	580	580
Operating leases		645	645		2 511	2 491	1 300	1 400	1 400
Property payments					15	15			
Transport provided: Departmental activity									
Travel and subsistence	53	171	407	988	1 087	1 087	1 188	1 275	1 275
Training and development							250	300	300
Operating payments	65	337	373	550	680	680	750	800	800
Venues and facilities	5	29		80	95	95	80	90	90
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>286 473</b>	<b>310 219</b>	<b>332 877</b>	<b>348 526</b>	<b>339 826</b>	<b>339 826</b>	<b>368 258</b>	<b>386 360</b>	<b>414 656</b>
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Provide list of entities receiving transfers									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	286 473	310 219	332 877	348 526	339 826	339 826	368 258	386 360	414 656
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>28</b>	<b>397</b>	<b>306</b>	<b>200</b>	<b>5 873</b>	<b>5 873</b>	<b>1 182</b>	<b>1 182</b>	<b>1 182</b>
Buildings and other fixed structures					5 000	5 000			
Buildings					5 000	5 000			
Other fixed structures									
Machinery and equipment	28	397	306	200	873	873	1 122	1 122	1 122
Transport equipment									
Other machinery and equipment	28	397	306	200	873	873	1 122	1 122	1 122
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							60	60	60
<b>Payments for financial assets</b>	<b>110</b>	<b>12</b>	<b>1</b>		<b>20</b>	<b>20</b>			
<b>Total economic classification</b>	<b>292 948</b>	<b>318 670</b>	<b>339 106</b>	<b>358 412</b>	<b>362 352</b>	<b>362 352</b>	<b>379 369</b>	<b>398 337</b>	<b>426 633</b>



Table B.2: Payments and estimates by economic classification: Dinaledi Schools Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 959</b>								
Compensation of employees									
Salaries and wages									
Social contributions									
<b>Goods and services</b>	<b>1 959</b>								
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	257								
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	395								
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	52								
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	539								
Training and development	565								
Operating payments									
Venues and facilities	151								
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>6 088</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									
<b>Non-profit institutions</b>	<b>6 088</b>								
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>8 047</b>								



Table B.2: Payments and estimates by economic classification: Technical Secondary School Recapitalisation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	22 219								
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	22 219								
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	22 219								



Table B.2: Payments and estimates by economic classification: Maths, Science And Technology Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>21 525</b>	<b>39 167</b>		<b>33 741</b>	<b>37 435</b>	<b>37 435</b>	<b>34 349</b>	<b>36 277</b>	<b>38 714</b>
Compensation of employees		375	31			250			
Salaries and wages		375	31			250			
Social contributions									
<b>Goods and services</b>	<b>21 150</b>	<b>39 136</b>		<b>33 741</b>	<b>37 435</b>	<b>37 185</b>	<b>34 349</b>	<b>36 277</b>	<b>38 714</b>
Administrative fees		35	50						
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		845	501	4 000	2 555	2 000	2 804	2 900	3 000
Communication (G&S)									
Computer services				2 000	1 500	1 500	1 100	1 100	1 400
Consultants and professional services: Business and advisory services			7 917	6 744	7 295	6 744	9 881	9 900	9 900
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material		1 118	6 370	3 430	5 370	5 430	6 870	6 963	8 000
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies		9 639	22 280	12 404	16 098	15 848	13 000	14 000	15 000
Consumable supplies									
Consumable: Stationery, printing and office supplies			1 070						
Operating leases									
Property payments									
Transport provided: Departmental activity		42							
Travel and subsistence		1 633	877	5 000	4 050	5 000	344	1 000	1 000
Training and development		7 807							
Operating payments					500	500	350	414	414
Venues and facilities		31	71	163	67	163			
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</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>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>21 525</b>	<b>39 167</b>		<b>33 741</b>	<b>37 435</b>	<b>37 435</b>	<b>34 349</b>	<b>36 277</b>	<b>38 714</b>







Table B.2: Payments and estimates by economic classification: Learners With Profound Intellectual Disabilities Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>				<b>10 506</b>	<b>10 506</b>	<b>10 506</b>	<b>18 186</b>	<b>25 369</b>	<b>27 664</b>
Compensation of employees				6 253	6 253	6 573	6 091	12 000	18 000
Salaries and wages				5 586	5 586	5 858	5 216	10 713	16 610
Social contributions				667	667	715	875	1 287	1 390
Goods and services				4 253	4 253	3 933	12 095	13 369	9 664
Administrative fees				60		60			
Advertising									
Minor assets				465	1 575	465	1 225	1 000	
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities				500	500	500	2 000	2 000	2 000
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				1 200	100	880	1 000	2 000	2 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories							200	100	
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material					1 000		2 000	1 500	1 180
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies				310	420	310	420	500	
Operating leases				200		200			
Property payments									
Transport provided: Departmental activity									
Travel and subsistence				393	433	393	1 150	2 250	1 984
Training and development				500	100	500	4 100	3 719	2 500
Operating payments									
Venues and facilities				625	125	625		300	
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</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>862</b>	<b>862</b>	<b>862</b>	<b>2 200</b>		
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment				862	862	862	2 200		
Transport equipment				862	862	862			
Other machinery and equipment							2 200		
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>				<b>11 368</b>	<b>11 368</b>	<b>11 368</b>	<b>20 386</b>	<b>25 369</b>	<b>27 664</b>



Table B.2: Payments and estimates by economic classification: Social Sector Epwp Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>2 240</b>	<b>921</b>	<b>2 953</b>	<b>1 679</b>	<b>1 679</b>	<b>1 679</b>	<b>8 893</b>		
Compensation of employees	2 240	851	2 785	1 343	1 375	1 399	8 200		
Salaries and wages	2 240	851	2 784	1 343	1 375	1 399	8 200		
Social contributions			1						
Goods and services		70	168	336	304	280	693		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		3				100			
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services				336	136	12	693		
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies									
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development		67	168		168	168			
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</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>60</b>							
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment		60							
Transport equipment									
Other machinery and equipment		60							
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 240</b>	<b>981</b>	<b>2 953</b>	<b>1 679</b>	<b>1 679</b>	<b>1 679</b>	<b>8 893</b>		



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>102 459</b>	<b>116 281</b>	<b>152 683</b>	<b>159 332</b>	<b>226 788</b>	<b>194 023</b>	<b>173 845</b>	<b>181 043</b>	<b>206 877</b>
Compensation of employees	4 658	4 587	4 862	21 000	19 500	18 900	20 200	22 303	22 303
Salaries and wages	4 141	4 045	4 316	19 974	18 474	16 262	17 329	19 206	19 097
Social contributions	517	542	546	1 026	1 026	2 638	2 871	3 097	3 206
Goods and services	97 801	111 694	147 821	138 332	207 288	175 123	153 645	158 740	184 574
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services		3 161							
Infrastructure and planning	110	367							
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	568	53			442	200	1 000	1 000	1 000
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	49 777	59 078	5 178	7 350	20 000	29 084	26 718	28 103	28 103
Consumable supplies	173	213							
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments	16 317	48 113	142 490	130 982	186 846	145 474	125 077	128 787	154 621
Transport provided: Departmental activity									
Travel and subsistence	161	84	153			365	850	850	850
Training and development	30 695								
Operating payments									
Venues and facilities									
Rental and hiring		625							
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>9 355</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	9 355								
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	<b>376 752</b>	<b>638 896</b>	<b>380 497</b>	<b>502 303</b>	<b>626 128</b>	<b>658 893</b>	<b>581 492</b>	<b>462 889</b>	<b>507 629</b>
Buildings and other fixed structures	370 837	638 896	380 497	502 303	626 127	657 893	579 492	460 889	506 629
Buildings					626 011	649 029	569 492	448 889	496 629
Other fixed structures	370 837	638 896	380 497	502 303	116	8 864	10 000	12 000	10 000
Machinery and equipment	5 915				1	1 000	1 000	1 000	
Transport equipment	5 915								
Other machinery and equipment					1	1 000	1 000	1 000	
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>Total economic classification</b>	<b>488 566</b>	<b>755 177</b>	<b>533 180</b>	<b>661 635</b>	<b>852 916</b>	<b>852 916</b>	<b>755 337</b>	<b>643 932</b>	<b>714 506</b>



Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Integrated Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>					1 994	2 000	2 000		
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services					1 994	2 000	2 000		
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors					1 500	1 506	1 800		
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					256	256			
Consumable supplies					238	238	200		
Consumable: Stationery, printing and office supplies									
Operating leases									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence									
Training and development									
Operating payments									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>					6				
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					6				
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>	2 629	3 108	760	2 000					
Buildings and other fixed structures	2 629	3 108	760	2 000					
Buildings									
Other fixed structures	2 629	3 108	760	2 000					
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	2 629	3 108	760	2 000	2 000	2 000	2 000		



Table B.2: Payments and estimates by economic classification: Hiv And Aids (Life Skills Education) Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>10 872</b>	<b>11 120</b>	<b>11 543</b>	<b>13 404</b>	<b>13 713</b>	<b>13 713</b>	<b>12 797</b>	<b>13 532</b>	<b>14 237</b>
Compensation of employees	1 415	1 251	1 405	1 400	1 500	1 581	1 700	1 817	1 940
Salaries and wages	1 258	1 148	1 322	1 309	1 409	1 478	1 587	1 695	1 808
Social contributions	157	103	83	91	91	103	113	122	132
Goods and services	9 457	9 869	10 138	12 004	12 213	12 132	11 097	11 715	12 297
Administrative fees	1								
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	1 432	1 181	1 938	2 872	1 788	1 938	1 782	1 793	1 670
Communication (G&S)									
Computer services									
Consultants and professional services: Business and advisory services	510	2 750	1 963	2 000	3 939	3 420	2 500	3 000	3 000
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	28								
Agency and support / outsourced services	335								
Entertainment									
Fleet services (including government motor transport)									
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material	936								
Inventory: Materials and supplies		2							
Inventory: Medical supplies		1 388	1 725	1 500	640	640	1 500	1 500	1 500
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	21								
Consumable: Stationery, printing and office supplies	351	515	144	95	115	115	135	135	135
Operating leases									
Property payments									
Transport provided: Departmental activity	725	379	522		693	743	500	700	700
Travel and subsistence	1 305	2 315	944	2 734	1 585	1 623	2 177	2 254	2 254
Training and development	2 757	1 229	2 488	2 000	3 400	3 600	2 000	2 000	2 235
Operating payments	789	25	4	3	3	3	3	3	3
Venues and facilities	267	85	410	800	50	50	500	330	800
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>59</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	59								
Social benefits	59								
Other transfers to households									
<b>Payments for capital assets</b>	<b>337</b>	<b>500</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>576</b>	<b>616</b>	<b>616</b>	<b>616</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	337	500	576	576	576	576	616	616	616
Transport equipment									
Other machinery and equipment	337	500	576	576	576	576	616	616	616
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>10 931</b>	<b>11 457</b>	<b>12 043</b>	<b>13 980</b>	<b>14 289</b>	<b>14 289</b>	<b>13 413</b>	<b>14 148</b>	<b>14 853</b>



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

Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				Date: Start	Date: Finish							2018/19	MTEF 2019/20	MTEF 2020/21
R thousands														
1. New infrastructure assets														
1	Small Primary School	Bethlehem: Rehopoltswe: (Bohlokong P/S)	Construction 83%	Thabo Mofutsanyana	01/09/2013	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 116	38 033	12 083	-	
2	Small Primary School	Sasolburg: (Amelia) Moses Masike/Bekezela	Construction 75%	Fezile Dabi	01/04/2015	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 296	35 108	9 684	12 504	-
3	Small Primary School	Viljoenskroon: Dr Sello	Tender	Fezile Dabi	01/04/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000	-	5 000	7 000	15 000
4	Small Primary School	Hertzogville: Malebogo	Construction 43%	Lejweleputswa	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 291	19 253	8 000	8 000	9 038
5	Small Secondary School	Bloemfontein: Grassland P/S	Construction 75%	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	58 876	40 746	8 000	10 131	-
6	Small Primary School	Welkom: Silindokuhle	Construction 8%	Thabo Mofutsanyana	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 074	4 257	6 000	10 000	10 914
7	Small Primary School	Vrede: Thembalihle	Construction 46%	Thabo Mofutsanyana	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	63 764	6 900	6 000	8 000	10 000
8	Various	Final accounts/fees	Retention	FS: Whole Province	16/04/2015	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	72 998	17 988	500	500	500
9	Specialised schools	Thaba Nchu- Boitumelong Special school - Hostel	Tender	Mangaung Metro	01/04/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	5 000	10 000	10 000
10	Small Primary School	Hoopstad: GM Polori	Construction 13%	Lejweleputswa	01/04/2014	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 991	8 222	6 000	7 000	16 769
11	Small Primary School	Clocolan: Ruang Tsebo	Construction 21%	Thabo Mofutsanyana	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 074	8 200	6 000	10 000	10 000
12	Specialised schools	Trompsburg: New Special School	Tender	Xhariep	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	5 000	10 000	10 000
13	Small Primary School	Zastron: Mooifontein	Construction 45%	Xhariep	01/04/2015	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Individual Project	48 245	21 684	7 000	10 000	8 561
14	Specialised schools	Welkom: Leboneng Special School _ Hostel	Tender	Lejweleputswa	01/04/2015	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	5 000	8 000	10 000
15	Small Primary School	Fouriesburg: Breda Hostel	Tender	Thabo Mofutsanyana	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000	-	5 000	6 000	10 000
16	Small Primary School	Gariep Dam: Oranjekrag	Tender	Xhariep	01/04/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000	-	5 000	6 000	10 000
17	Small Secondary School	Sasolburg: New Secondary School (Old Zamdela)	Feasibility	Fezile Dabi	01/04/2020	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 000	-	5 000	8 000	10 000
18	Small Primary School	Bloemfontein Caleb Motshabi/Thuto ke Thebe	Construction 51%	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	45 868	26 175	8 000	11 693	-
19	Small Primary School	Harismith: Morena Tshohisi Moloi	Tender	Thabo Mofutsanyana	01/05/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	5 000	6 000	10 000
20	Small Primary School	Bethlehem: Vogelfontein	Tender	Thabo Mofutsanyana	01/08/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	5 000	6 000	10 000
21	Small Secondary School	Welkom: Adelaide Tambo	Construction 48%	Lejweleputswa	01/04/2014	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	57 348	24 108	8 000	10 000	13 240
22	Small Secondary School	Sasolburg: Katlego - Mpumelelo	Tender	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	5 000	5 000	10 000
23	Small Primary School	Parys: New Primary	Tender	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	5 000	7 000	10 000



Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2018/19	MTEF 2019/20
R thousands													
24 Small Primary School	Tweeling: New Primary	Tender	Thabo Mofutsanyana	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	35 000	-	5 000	7 000	10 000
25 Small Secondary School	Frankfort: Tsebo-Ulwazi	Tender	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	5 000	1 000	10 000
26 Small Primary School	Bothaville: Tshethetso	Tender	Lejweleputswa	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	40 000	-	5 000	7 000	15 000
27 Small Secondary School	Bloemfontein: Grassland Sec/S	Construction 82%	Mangaung Metro	01/04/2014	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 953	42 708	9 000	9 245	-
28 Small Primary Schools	Bloemfontein: Matla	Construction 93%	Mangaung Metro	01/05/2011	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	56 927	36 927	8 000	12 000	-
29 Small Primary Schools	Welkom: Hani Park P/S	Construction 89%	Lejweleputswa	01/11/2012	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 584	37 945	16 639	-	-
30 Small Primary Schools	Botshabelo:Tholo P/S	Construction 53%	Mangaung Metro	01/09/2013	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Individual Project	51 674	25 567	6 000	10 000	8 107
31 Small Primary Schools	Memel:Umcebo P/S	Retention	Thabo Mofutsanyana	01/11/2012	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	52 165	47 285	4 880	-	-
32 Small Secondary Schools	Deneysville:Tjhabatsohle	Feasibility	Fezile Dabi	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	44 000	-	-	-	5 000
33 Small Secondary Schools	Bloemfontein: Mangaung:Phase 7	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	-	-	5 000
34 Small Secondary Schools	Bloemfontein: Mangaung:Phase 3	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	-	-	5 000
35 Small Secondary Schools	Bloemfontein: Mangaung:Caleb Motshabi Secondary School	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
36 Small Secondary Schools	Botshabelo:Botshabelo West Secondary School	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
37 Small Primary Schools	Sasolburg:Kopanelang Thuto	Construction: 90%	Fezile Dabi	01/07/2011	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	37 309	35 609	1 700	-	-
38 Small Secondary Schools	Sasolburg:Kahobotjha-Sakubusha	Construction: 100%	Fezile Dabi	01/06/2011	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	41 500	40 200	1 300	-	-
39 Small Secondary Schools	Partnerships	Construction	FS: Whole Province	01/04/2020	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	10 000	-	10 000	-	-
40 Small Secondary Schools	Botshabelo: Botshabelo	Feasibility	Mangaung Metro	01/04/2020	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Individual Project	65 000	-	-	6 551	7 000
41 Specialised schools	Sasolburg: Johan Slabbert	Construction 100%	Fezile Dabi	01/04/2017	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	54 700	53 994	706	-	-
42 Small Secondary Schools	Bloemfontein	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
43 Small Secondary Schools	Zastron	Feasibility	Mangaung Metro	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	-	-	5 000
44 Small Secondary Schools	Hertzogville	Feasibility	Lejweleputswa	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	50 000	-	-	-	5 000
45 Small Secondary Schools	Harrismith	Feasibility	Thabo Mofutsanyana	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
46 Small Secondary Schools	Sasolburg	Feasibility	Fezile Dabi	01/04/2020	31/03/2024	Education Infrastructure Grant	Infrastructure Development	Individual Project	60 000	-	-	-	5 000
47 Various	Feasibility study/planning	Feasibility	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Individual Project	20 000	-	20 000	-	-
Total New infrastructure assets									2 408 753	570 909	233 492	229 624	294 129



Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish							2018/19	MTEF 2019/20 MTEF 2020/21
R thousands													
2. Upgrades and additions													
1 Small Secondary School	Laboratories etc.	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	179 276	29 963	10 000	15 000	12 000
2 Admin	Administration Blocks	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	392 169	46 990	10 000	25 000	24 000
3 CR	Additional classrooms	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	299 610	107 390	10 000	30 000	30 000
4 Sanitation	Ablution Facilities - Educators& Learners	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	210 347	65 600	8 000	15 000	15 000
5 Small Primary Schools	Grade R Facilities	Various	FS: Whole Province	01/04/2014	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	4 710	1 941	12 000	11 765	10 000
6 Mobile Classrooms	Mobile Classrooms	Various	FS: Whole Province	01/06/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	41 937	23 978	41 937	-	-
7 Kitchens	Nutrition Centres	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	198 218	41 934	10 000	15 000	10 000
8 Fencing	Perimetre Fencing	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	88 250	25 587	10 000	12 000	10 000
9 Various	Project Management Fees: ILISO consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	53 589	35 777	8 000	3 000	3 000
10 Sanitation	Conversion to Full Service Schools	Various	FS: Whole Province	01/04/2014	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Package Projects	67 556	11 280	6 000	6 000	6 000
11 Office Building	Koffiefontein: ERC & District Warehouse	Tender	Xhariep	01/04/2018	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	2 150	-	500	500	600
12 Various	Partnerships: Kagiso Trust-Shanduka	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	200 000	117 372	60 000	6 000	-
13 Electrical supply	Alternative Electrical supply	Various	FS: Whole Province	01/11/2015	31/03/2021	Education Infrastructure Grant	Infrastructure Development	Package Projects	15 000	2 632	10 000	15 000	15 000
14 Various	Project Management Fees: MPS Consulting	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	16 821	3 433	8 000	3 000	3 000
15 Office Building	Welkom: Kopano Office Complex	Tender	Lejweleputswa	01/04/2018	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	8 500	-	1 000	1 500	3 000
16 Connection to Municipality Sewerlines	Connection to Municipality Sewerlines	Various	FS: Whole Province	01/01/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	34 998	23 233	6 000	3 000	3 000
17 Various	Project Management fees: Nala Consulting	Various	Lejweleputswa	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	-	8 000	3 000	3 000
18 Various	Project Management fees: Mphahleli & Associates	Various	Thabo Mofutsanyana	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	6 000	8 000	3 000	3 000
19 Various	Project Management fees: MK & Associates	Various	Xhariep	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	5 200	8 000	3 000	3 000
20 Various	Project Management fees: E Tsho Consulting	Various	Mangaung Metro	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	6 100	8 000	3 000	3 000
21 Various	Project Management fees: Phetogo Consulting	Various	Fezile Dabi	01/11/2016	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	30 000	7 150	8 000	3 000	3 000
22 Office Building	Bloemfontein: Tempe Warehouse	Tender	Mangaung Metro	01/04/2018	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	2 750	-	500	500	1 000
23 Office Building	Bloemfontein: Eureka Hostel: Exam Printing	Tender	Mangaung Metro	01/06/2019	31/03/2020	Education Infrastructure Grant	Infrastructure Development	Package Projects	29 863	-	-	1 000	-



Type of Infrastructure	Project name	Project Status	Municipality	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2018/19	MTEF 2019/20	MTEF 2020/21
R thousands													
24 Office Building	Phuthadijhaba: QwaQwa: ERC	Tender	Thabo Mofutsanyana	01/04/2018	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	3 500	-	750	1 000	1 000
25 Various	Mobile Kitchens	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Package Projects	3 557	-	3 557	-	-
26 Various	Mobile Ablution Blocks	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Package Projects	1 835	-	1 835	-	-
27 Various	Mobile Administration Bloks	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Package Projects	2 671	-	2 671	-	-
28 Various	Feasibility study/planning	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Package Projects	10 000	-	10 000	-	-
29 Various	Eridication of pittoilets	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education Infrastructure Grant	Infrastructure Development	Package Projects	40 000	-	40 000	-	-
Total Upgrades and additions									2 057 307	561 560	310 750	179 265	161 600
3. Refurbishment and rehabilitation													
1 Renovations	Renovations	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	737 216	68 798	28 000	47 500	48 500
2 Small Primary School	Storm damages	Various	FS: Whole Province	01/11/2015	31/03/2022	Education Infrastructure Grant	Infrastructure Development	Package Projects	47 242	16 242	10 000	8 000	8 000
3 Office Building	Alternative Electrical supply	Various	Thabo Mofutsanyana	01/04/2016	31/03/2020	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	600	-	-	600	-
4 Office Building	Sasolburg: Coney Island	Planning	Fezile Dabi	01/04/2017	31/03/2020	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	1 500	500	500	500	-
5 Office Building	Bethlehem: District Office renovations	Planning	Thabo Mofutsanyana	01/04/2017	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	1 100	-	-	-	600
6 Office Building	Phuthadijhaba: Qwa Qwa (Witsieshoek Primary)	Planning	Thabo Mofutsanyana	01/04/2017	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	1 800	-	-	-	800
7 Office Building	Sasolburg: District office renovation	Planning	Fezile Dabi	01/04/2017	31/03/2021	Infrastructure enhancement alloc	Infrastructure Development	Individual Project	3 000	-	500	500	1 000
Total Refurbishment and rehabilitation									792 458	85 540	39 000	57 100	58 900
4. Maintenance and repairs													
1 Various	Day to Day / General maintenance (schools)	Various	FS: Whole Province	01/04/2015	31/03/2028	Education Infrastructure Grant	Infrastructure Development	Package Projects	95 844	46 713	125 077	128 787	154 621
2 Various	Day to Day / General maintenance (buildings)	Various	FS: Whole Province	01/04/2015	31/03/2028	Infrastructure enhancement alloc	Infrastructure Development	Package Projects	11 425	3 018	7 466	7 545	8 216
Total Maintenance and repairs									107 269	49 731	132 543	136 332	162 837
5. Non Infrastructure													
1 Compensation of employees	HR Capacitation- COE	N/A	FS: Whole Province	01/08/2016	31/03/2021	Education	Infrastructure Development	N/A	162 171	27 579	20 200	22 303	22 303
2 School Furniture	Inventory: School Furniture &	N/A	FS: Whole Province	01/08/2016	31/03/2021	Education	Infrastructure Development	N/A	85 297	34 126	26 718	28 103	28 103
3 IT Equipment	Inventory: IT Equipment	N/A	FS: Whole Province	01/11/2017	31/03/2020	Education	Infrastructure Development	N/A	5 000	-	2 000	2 000	1 000
4 Stipends	Stipends: EPWP workers	N/A	Xhariep	01/04/2018	31/03/2019	EPWP	Infrastructure Development	N/A	-	-	1 800	-	-
5 Good and services	EPWP Cleaning Material	N/A	FS: Whole Province	01/04/2018	31/03/2019	EPWP	Infrastructure Development	N/A	-	-	200	-	-
6 Non Infrastructure related	Mobile Relocation	N/A	FS: Whole Province	01/04/2018	31/03/2021	Education	Infrastructure Development	N/A	-	-	1 000	1 000	1 000
7 Non Infrastructure related	Travel Allowances	N/A	FS: Whole Province	01/04/2018	31/03/2019	Education	Infrastructure Development	N/A	-	-	850	850	850
Total Non Infrastructure									252 468	61 705	52 768	54 256	53 256
TOTAL EDUCATION INFRASTRUCTURE									5 618 255	1 329 445	768 553	656 577	730 722