

# Vote 03

## Education

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*To be appropriated by Vote in 2018/19  
Responsible MEC  
Administering Department  
Accounting Officer*

*R 30 607 772 000  
MEC for Education  
Department of Education  
Head of Department for Education*

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### Overview

#### Vision

Excellence in provisioning of innovative quality basic education.

#### Mission

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

#### Main Services

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

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

## **Legislative Mandates**

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

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

### **Provisioning of quality education**

During the period under review, the Department employed various strategies to enhance provisioning of quality education as follows:

#### ***Enhanced access to Grade R and GET-Intersen learner participation and performance:***

Hundred (100) Grade R Practitioners are registered towards NQF level 6. Seven hundred and fifty (750) educators applied model of scripted lesson plans to support learners transiting from Grade 3 to Grade 4. Moreover, Grades 4 to 9 learners demonstrated improved performance in ‘learner enrichment programme/s’ as well as grades whereas, learner performance in local, provincial and national competitions and Olympiads are enhanced.

***Enhanced learner participation and performance in FET Schools:*** Enhanced learner participation in enrichment/supplementary tuition programmes (such as camps; winter; spring and Saturday classes; radio classes; competitions; challenges and Olympiads). Approximately 7 000 learners are enrolled for 2nd chance Matric Programme.

***Enhanced credibility and integrity of external and common examinations and assessment regime:*** Grades 10 and 11 common examination papers are set, moderated, printed and administered by schools; National examination papers set, moderated, translated, administered and certificated; and Improved integrity and credibility of examination and assessment systems.

***Recognized institutional and programmatic frameworks for online, special and inclusive education:*** 21 public ordinary schools are recognized as full service schools; ICT (Information and Communications Technology) strategy is piloted by twelve on-line facilitators and 45 schools; Support framework guide for the resourcing of 34 special schools is field-tested and finalized; and A rollout strategy for library services is drafted<sup>1</sup>

***Professionalized teaching workforce and teacher support services:*** Professional and Teacher Development (CPTD) Policy Guideline is drafted and field-tested; Content and methodology teacher development model is field-tested with 340 Educators in Maths, Physical Sciences and Commercial; Efficient professional support model for subject advisors is field-tested with 60 Mathematics, Sciences and Commercial Curriculum/Subject Advisors; More than 30% of teachers are registered on SACE (South African Council of Educators) point system; National Teaching Awards identify, recognize and reward high performing teachers; Impact report on teacher development programmes produced; and Consolidated IQMS summative evaluation reports are submitted to effect pay progression.

## **Provision of Scholar Transport**

The Scholar Transport Programme was introduced to ensure that learners walking a distance of 5 kilometers or more to the nearest ordinary public school are provided with transport. Provision of scholar transport is another attempt to improve access to education and to minimize learner truancy. During the year under review, more than 36 000 learners in 373 schools benefited from scholar transport services across the province. Learners are able to arrive to school on time, safe and ready for learning. Furthermore, they are able to arrive home safely, not tired and able to do their homework without complaining of the distance travelled. Learners in farms are able to attend schools in villages and townships adjacent to their farmstead. This high number of learners who are ferried to schools everyday are also linked to performance. There are schools which were underperforming, they are doing well since the introduction of Scholar Transport.

## **Provision of School Furniture**

While acknowledging the huge backlog facing Limpopo Department of Education (LDoE), it is also acknowledged that the provision of school furniture is crucial in ensuring a conducive teaching and learning environment. In order to address this challenge, nine school furniture Manufacturers have been appointed to provide school furniture to our schools on a three-year contract. This ensures redressing school furniture challenges at our schools. From financial year 2015/16 to 2017/18, the nine school furniture Manufacturers contracted to the Department have provided service to the value of R84 721 039. 91 and delivered 105 460 units. Currently (FY 2017/18) we have ordered 15 720 and delivered 3 700. More units will be ordered and delivered during the course of the year.

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

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

**Learner and Teacher Support Material** - Textbooks for top ups and prescribed books were delivered on time. Every learner provided with one textbook per Grade per subject. Contract for the supply and delivery of stationery at all schools was concluded on time and all schools received stationery before closure of December 2017 holidays.

## **Teacher and Learner Support**

In an effort to enhance teaching and learning, teachers were trained on Mathematics and Science content and methodology; Targeted schools were provided with mathematics and Science kits; Heads of Departments for MST at school level were trained on the utilization of Sasol Inzalo workbooks; Common quarterly assessment tests were administered; and Grade 8 and 9 Sasol Inzalo workbooks were provided electronically to all schools that offer Grade 8 and 9.

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

The Department provided and transferred norms and standards funds to all schools in terms of the National Norm for school funding. There was 100% compliance with the National Norm for school funding as gazetted by the Minister during 2017/18. In 2016 academic year 1,642,839 learners benefited.

## **Infrastructure Development**

In total 128 projects achieved Practical Completion in the first three quarters of 2017/18. 98 projects were implemented by The Mvula Trust as part of the drive to provide access to water and safe and compliant sanitation facilities at all schools in the province. 29 schools were provided with water supply, of which 9 were partially implemented by CSIR prior to the termination of their Water and Sanitation services. The remaining 69 schools were provided with sanitation facilities, of which 7 were partially implemented by CSIR prior to the termination of their Water and Sanitation services.

projects were implemented by IDT, of which 3 were Maintenance and Storm Damage repairs work; 22 were Upgrade & Addition projects which included the building of additional classrooms and 2 were New & Replacement schools whereas 3 projects were part of the LDoE Project Management Unit (PMU) programme which ground to a halt during the period the LDoE was placed under Section 100(1)(b) administration. Following consultation with the Limpopo Provincial Treasury (LPT), a number of these stalled projects were re-activated and completed with the assistance of the Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI).

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

The Department shall continue in creating an enabling environment for Districts to support schools; Provide Districts with management and professional support to assist schools to achieve excellence in learning and teaching; and Training Educators on content and pedagogical knowledge.

**National School Nutrition Programme** - This programme is implemented in Quintiles 1-3 public schools. Special Schools are provided with funding to enable them to implement the programme on their own. Although the department has undertaken the task and challenge of ensuring that the Programme runs without hassles, the following will still warrant the attention of the department in 2018-19 and beyond: Provision of proper infrastructural facilities in school for food storage and preparations; Provision of eating utensils; Provision of water to ensure implementation of SFP; Monitoring of service providers to ensure they supply food stuff on time; and Provision of more vehicles for NSNP monitors to monitor implementation of the Programme.

**Provision of Scholar Transport** - The beneficiaries for this Programme are learners from Grade R to 12 who stay 5km and more from the nearest public ordinary school. Learners, who attend schools that are far away from their homes by choice, are therefore not beneficiaries. Since the introduction of the new model for providing learner transport, the number of schools benefiting

has increased from 194 in 2015/16 to 373 in 2016/17. LDoE will continue to provide learner transport to the 373 schools in 2018/19 MTEF. It will also strengthen monitoring and support to ensure service providers fully comply with the Learner Transport Policy.

**School Safety** - The social challenges experienced in schools are, but not limited to the following: crime and violence, sexual assault/abuse, alcohol and substance abuse, vandalism, discrimination, bullying, use of corporal punishment, rape, fighting, burglaries, lack of clean water and sanitation, dilapidated building, superstitious beliefs such as witchcraft and satanic spirits. In 2018/19, the Department will continue to link more schools with nearest police stations and establishing Schools Safety Committees to work with SAPS and other key stakeholders; Coordinate implementation of a system of recording and reporting incidents and accidents in schools as part of management and information system so that appropriate support for schools can be provided; and Build capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges in the following prioritised areas: Conducting risk assessment in schools as per OHSA requirements; institution of drug testing Procedures and conducting random searches and seizures for dangerous objects; and Occupational Health and Safety Act provisions for schools to be able to deal with these challenges.

**In school Sports Arts and Culture** - The Department of Education is implementing the in-school Sport, Arts, and Culture Programmes in collaboration with the Department of Sport, Arts & Culture, and Schools Sport Codes together with the Provincial Federations. Schools continued to participate in the Schools Sport League Programme in 2017/18 where each school was expected to register a minimum of three (3) out of twenty (20) sporting codes. Public Special Schools and Public Ordinary Schools will participate at District, Provincial and up to the National levels.

**Expanded Public Works Programme (EPWP)** - In collaboration with ETDP-SETA, funding was secured wherein 65 ECD practitioners were enrolled on a four years B.Ed. Foundation Phase degree at University of Venda. In 2016, they were enrolled for second year and the Programme will end in 2018.

**Learner and Teacher Support Materials** - In 2018/19 financial year, the LDoE will procure LTSM centrally on behalf of all its schools irrespective of the Quintile within which they fall. In addition, LDoE will strengthen its systems for provision of LTSM in 2018/19 to avoid the challenges of non-delivery at the beginning of the year. A ten-point plan has been developed and monitored closely to ensure a smooth provision of LTSM in 2018/19. The following is a summary of the plan:

- Preliminary Meeting with the Department of Education: Confirmation of the phasing in of a new Syllabus for Set-works for Grade 10 and Technical Subjects for Grade 12.
- Establishment of District LTSM Co-ordination Committees: To assist schools in conducting of needs analysis and placing of orders. The Committee will also provide LTSM support to schools.
- Identification of Warehouses for each District: To fast track delivery in respective districts.
- Signing of a standard Service Level Agreement with respective Publishers: To determine delivery turnaround time vis-à-vis applicable penalties.
- Implementation and enforcement of LTSM Delivery Plan: Time bound Plan to be implemented.
- Development of a Departmental LTSM Policy/Procedure Manual: To guide processes on acquisition and distribution) of LTSM in the Province.
- Establishment of a stakeholder management Forum: To forge and maintain mutual relationship with Education Stakeholders.
- Enforcement of Textbooks retrieval strategies: To set achievable retrieval rate of textbooks by Schools
- Monitoring & Evaluation Function: To enforce compliance and initiate intervention measures where necessary.
- Development of an electronic LTSM Procurement and Distribution System: To ensure timeously and accurate data processing for procurement purpose.

**Norms and standards for school funding** - The Department will continue to implement the policy on school funding norms in the 2018/19 MTEF and fully comply with the National Norms and standards for school funding as gazetted.

**Provision of school furniture** - The Department is facing a huge backlog in respect of furniture provisioning in schools. Provision of furniture will continue to be a priority in 2018/19 MTEF.

## **Reprioritisation**

The implementation of the new organisational structure necessitated the reprioritisation of the budget over the three-year period from 2017/18 financial year. Funds were shifted from CoE to Goods and Services to augment scholar transport funding and other running costs.

## Procurement

The major procurement items for the Department are for:

**National School Nutrition Programme:** This is meant for the provision of nutritious meals for learners in no-fee paying schools. Service providers have already been appointed per circuit and during the year the Department will only be engaged in monitoring the implementation of the contracts.

**Scholar Transport:** Scholar transport to all learners who are staying 5 kilometres or more from the nearest Public Ordinary School is provided by the Department. Service providers were appointed in 2017 for a period of two years to service the identified routes. However, during the year, the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements.

**Security:** Provision of security services is done through a transversal contract that was arranged by Provincial Treasury. The contract will be expiring this financial year and new service providers will have to be appointed.

**LTSM:** The Department procures LTSM on behalf of its schools. The Department will procure LTSM for all quintiles. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.

**Photocopier services:** Provision of photocopier services is also through a transversally arranged contract and the service providers that are currently used were appointed for a period of two years. During 2018/19 the Department will appoint new service providers for expired contracts. The Department will in the 2018/19 financial year be making use of the central database of service providers that has been set up at National Treasury in order to improve efficiency within the SCM. Respective officials will be trained through the training program that is run by Provincial Treasury and the Department will also engage in staff rotation.

## Receipts and financing

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



Table 3.1(a): Summary 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
Equitable share	22 438 002	22 913 854	24 652 414	26 179 405	26 226 868	26 226 868	27 692 220	29 215 292	31 449 013
Conditional grants	2 591 846	1 988 026	2 200 304	2 064 788	2 114 670	2 114 670	2 349 648	2 461 364	2 766 053
National School Nutrition Programme	991 153	1 030 799	1 111 311	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
Dinaledi Schools Grant	11 340	-	-	-	-	-	-	-	-
HIV/AIDS (Life Skills Education)	31 085	25 875	33 310	35 339	34 619	34 619	27 116	29 124	31 137
Technical Secondary Schools Recapitalisation	29 859	-	-	-	-	-	-	-	-
Education Infrastructure Grant	1 108 625	885 128	1 007 630	810 523	844 109	844 109	1 011 680	1 068 836	1 275 292
EPWP Incentive Allocation	2 000	2 150	2 000	2 000	2 000	2 000	2 134	-	-
Social Sector (EPWP) Grant	13 280	3 095	3 500	2 888	2 888	2 888	14 355	-	-
Further Education and Training Colleges	404 504	-	-	-	-	-	-	-	-
Learners with profound intellectual Disabilities Grant	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932
Maths, Science and Technology Grant	-	40 979	42 553	42 796	44 447	44 447	43 364	45 802	48 239
Departmental receipts/ Provincial own revenue	308 586	362 825	538 956	538 956	538 956	538 956	565 904	594 199	-
<b>Total receipts</b>	<b>25 338 434</b>	<b>25 264 705</b>	<b>27 391 674</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>28 880 494</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>

Equitable share accounts for 90.5 per cent of the total receipts of the Department in the first two years of the MTEF and 91.9 per cent in the outer year. Conditional Grants contribute 7.7 per cent, 7.6 per cent and 8.1 per cent in 2018/19, 2019/20 and 2020/21 respectively. While Department's own receipts accounts for 1.8 per cent over the three-year period. The Equitable share has increased by 5.8 per cent in 2018/19, 5.5 per cent and 5.6 per cent in the outer year two years. Conditional Grants increasing by 13.8 per cent in 2018/19, 4.8 per cent in 2019/20 and 12.4 per cent in 2020/21.

## Departmental receipts collection

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

Table 3.1(b): Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	32 068	32 949	30 334	32 089	29 733	29 852	31 486	33 501	35 707
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	58	26	-	25	11	26	27	28
Sale of capital assets	-	2 282	1 723	25	-	-	-	-	-
Transactions in financial assets and liabilities	6 124	28 492	35 405	9 500	31 650	32 644	9 752	10 298	10 862
<b>Total departmental receipts</b>	<b>38 192</b>	<b>63 781</b>	<b>67 488</b>	<b>41 614</b>	<b>61 408</b>	<b>62 507</b>	<b>41 264</b>	<b>43 826</b>	<b>46 597</b>

The main source of own revenue of the department are commission on insurance and examination fees. The revenue budget of the department is declining from R 41.6 million to R41.3 million when comparing 2017/18 and 2018/19. The budget further increase by 6.2 per cent and 6.3 per cent in the 2019/20 and 2020/21 respectively.

## Payment summary

### Key assumptions

The following general assumptions were made by the department in formulating the 2018/19 budget as guided by the treasury guidelines:

- Revised CPI of 5.4 per cent in 2018/19, 5.5 per cent in 2019/20 and 5.5 per cent in 2020/21.
- Salary increase is based on CPI projections published in terms of 2017 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1.0 per cent of the wage bill effective from 1st July in the next financial year (2018/2019).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget. There is no increase in the personnel numbers over the MTEF due to budgetary constraints.

### Programme summary

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

Table 3.2(a): Summary of payments and estimates: Vote 3: 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 1: Administration <sup>1</sup>	1 436 388	1 570 737	1 683 490	1 862 399	1 816 011	1 816 011	1 963 581	2 113 653	2 225 952
Programme 2: Public Ordinary Schools Education	20 771 954	21 475 070	23 242 437	24 881 135	24 945 546	24 945 546	26 237 604	27 630 220	29 174 560
Programme 3: Independent Schools Subsidies	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Programme 4: Public Special Schools Education	379 815	403 686	442 543	488 368	484 368	484 368	532 172	565 896	597 637
Programme 5: Early Childhood Development	132 023	143 692	144 344	189 775	189 281	189 281	211 188	203 458	214 650
Programme 6: Infrastructure Development	1 305 710	1 077 374	829 216	810 523	852 339	1 227 770	1 013 426	1 070 662	1 277 219
Programme 7: Examination and Education Related Services	287 587	331 693	369 069	423 976	465 976	465 976	516 232	545 916	576 240
<b>Total payments and estimates</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
Less: Unauthorised expenditure	-	-	42 234	-	-	-	92 440	-	-
<b>Baseline available for spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 515 332</b>	<b>32 270 855</b>	<b>34 215 066</b>

The departmental budget increase from R28.783 billion in 2017/18 to R30.608 billion in 2018/19 which is 6.3 per cent. Public Ordinary School Education received a share of 85.7 per cent, 85.6 per cent and 85.3 per cent of the total budget in 2018/19, 2019/20 and 2020/21 respectively.

## Summary of Economic classification

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

Table 3.2(b): Summary of provincial payments and estimates by economic classification: Vote 3: 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>21 725 068</b>	<b>22 584 421</b>	<b>24 051 623</b>	<b>25 891 291</b>	<b>25 873 183</b>	<b>25 873 183</b>	<b>27 311 073</b>	<b>28 742 324</b>	<b>30 353 547</b>
Compensation of employees	19 797 846	20 721 593	21 743 507	23 334 306	23 226 074	23 226 074	24 637 533	25 939 596	27 351 592
Goods and services	1 927 222	1 862 828	2 308 116	2 556 985	2 647 109	2 647 109	2 673 540	2 802 728	3 001 955
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 845 728</b>	<b>2 114 230</b>	<b>2 167 268</b>	<b>2 167 268</b>	<b>2 326 435</b>	<b>2 487 353</b>	<b>2 624 788</b>
Provinces and municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Departmental agencies and accounts	39 722	21 516	65 898	24 326	70 008	70 008	77 142	81 283	86 001
Non-profit institutions	1 079 847	1 123 487	1 555 012	1 872 976	1 880 317	1 880 317	2 063 238	2 202 365	2 307 831
Households	198 118	253 477	209 859	216 586	216 586	216 586	175 593	193 221	220 449
<b>Payments for capital assets</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>815 329</b>	<b>777 628</b>	<b>840 043</b>	<b>1 215 474</b>	<b>970 264</b>	<b>1 041 178</b>	<b>1 236 731</b>
Buildings and other fixed structures	1 314 374	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Machinery and equipment	13 710	27 698	50 875	42 996	59 101	59 101	31 035	31 266	32 116
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 523</b>	-	-	-	-	-	-
<b>Total economic classification:</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92 440</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 515 332</b>	<b>32 270 855</b>	<b>34 215 066</b>

The 2018/19 allocation includes a total amount of R92.4 million to cater for the charge related to the 2012/13 unauthorised expenditure approved without funding as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was due to the following:

**Programme 1 Administration: Goods and Services** – R87.3 million over expenditure was due to payment of accruals for SITA services that could not be previously honoured as a result of budgetary constraints and the payment of bursary commitments for which inadequate budgetary provision was made. And in **Programme 4 Public Special Schools Education**, the R5.2 million over expenditure was due to under provision on **Compensation of employees** as a result of budgetary constraints.

**Compensation of Employees** - increased by 5.6 per cent in the 2018/19 financial year due to the change in the organisational structure. The Department ensures that Compensation of Employees is fully funded before allocating funding to other areas.

**Goods and Services** - increased by 4.6 per cent, 4.8 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 due to the shifting of funds on a saving from compensation of employees to other priorities.

**Transfers and subsidies** – increased by 10.0 per cent, 6.9 per cent and 5.5 per cent in the 2018/19, 2019/20 and 2020/21 respectively due to the increase in the allocation for payment for skills levy and Education Development Trust through-out the MTEF.

**Payments of Capital Assets** – increase by 24.8 per cent, 7.3 per cent and 18.8 per cent in 2018/19, 2019/20 and 2020/21 respectively due to an increase in the Infrastructure Grant allocation.

## Infrastructure payments

### Departmental infrastructure payment

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

**Table 3.3(a): Summary-Payments and estimates of infrastructure by category**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
New infrastructure assets	77 777	129 794	55 302	11 990	16 590	16 590	77 337	55 000	10 000
Existing infrastructure assets	1 061 545	934 590	773 914	772 463	811 079	1 186 510	903 712	981 738	1 231 542
Maintenance and repairs	-	4 381	3 550	49 371	54 132	54 132	41 820	26 826	36 927
Upgrades and additions	1 047 844	778 484	464 529	647 698	673 943	1 049 374	714 507	906 685	1 194 615
Rehabilitation and refurbishment	13 701	151 725	305 835	75 394	83 004	83 004	147 385	48 227	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	-	-	-	26 070	24 670	24 670	32 377	33 924	35 676
<b>Total provincial infrastructure payments and estimates</b>	<b>1 139 322</b>	<b>1 064 384</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

The infrastructure budget allocation is R1.013 billion, R1.071 billion and R1.277 billion in 2018/19, 2019/20 and 2020/21 respectively. The Education Infrastructure Grant allocation is R1.012 billion, R1.069 billion and R1.275 billion in 2018/19, 2019/20 and 2020/21 respectively. The grant includes HR capacitation earmarked amount of R32.377 million, R33.924 million and 35.676 million in 2018/19, 2019/20 and 2020/21 respectively. The Equitable Share allocation is R1.746 million, R1.826 million and R 1.927 million for 2018/19, 2019/20 and 2020/21 respectively. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## Programme description

### Programme 1: Administration

**Programme purpose:** *To provide overall management of and support to the education system*

#### Programme objectives

The branch is comprised of the following sub-programmes:

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

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

Table 3.4(a): Summary of payments and estimates: 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>Subprogramme</b>									
Office of the MEC	6 863	7 790	8 539	9 740	10 390	10 390	10 235	10 808	11 402
Corporate Services	282 401	414 497	465 354	453 631	460 693	460 693	489 506	555 130	581 707
Education Management	1 048 213	1 093 691	1 151 718	1 298 556	1 268 556	1 268 556	1 363 970	1 442 252	1 521 579
Human Resource Development	74 863	26 561	29 094	58 888	39 588	39 588	56 217	59 365	62 630
Education Management Information Services	24 048	28 198	28 785	41 584	36 784	36 784	43 653	46 098	48 634
<b>Total payments and estimates</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 683 490</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>
Less: Unauthorised expenditure	-	-	28 839	-	-	-	87 280	-	-
<b>Baseline Available for spending</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 654 651</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 876 301</b>	<b>2 113 653</b>	<b>2 225 952</b>

*Programme 1 includes MEC total remuneration package: R1.9 million*

Table 3.4(b): Summary of provincial 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				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 347 079</b>	<b>1 462 116</b>	<b>1 513 725</b>	<b>1 764 358</b>	<b>1 703 901</b>	<b>1 703 901</b>	<b>1 837 143</b>	<b>1 942 898</b>	<b>2 049 720</b>
Compensation of employees	1 138 854	1 187 856	1 263 408	1 462 686	1 408 586	1 408 586	1 548 175	1 634 751	1 724 662
Goods and services	208 225	274 260	250 317	301 672	295 315	295 315	288 968	308 147	325 058
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>28 959</b>	<b>62 404</b>	<b>37 979</b>	<b>66 880</b>	<b>66 895</b>	<b>66 895</b>	<b>103 571</b>	<b>147 565</b>	<b>152 057</b>
Provinces and municipalities	233	293	271	342	357	357	462	484	507
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Non-profit institutions	807	6 099	408	15 848	15 848	15 848	65 000	108 545	110 005
Households	27 919	56 012	37 300	50 685	50 685	50 685	38 104	38 531	41 540
<b>Payments for capital assets</b>	<b>12 148</b>	<b>18 601</b>	<b>18 267</b>	<b>31 161</b>	<b>45 215</b>	<b>45 215</b>	<b>22 867</b>	<b>23 190</b>	<b>24 175</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 148	18 601	18 267	31 161	45 215	45 215	22 867	23 190	24 175
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification:</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 683 490</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87 280</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 654 651</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 876 301</b>	<b>2 113 653</b>	<b>2 225 952</b>

The programme's budget is increasing by 5.4 per cent between 2017/18 from R1.862 billion to R1.924 billion in 2018/19. Provision of the **2012/13 unauthorised expenditure approved without funding** was made at a total amount of R87.3 million as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was experienced under Goods and Services due to the payment of accruals for SITA services that could not be previously honoured due to budgetary constraints and the payment of bursary commitments for which inadequate budgetary provision was made.

**Compensation of employees** - increased from R1.463 billion to R1.548 billion which is an increase of 5.8 per cent compared to budget allocation in 2017/18.

**Goods and services** – Decline by 4.2 per cent in the first year of the MTEF due to once-off funding on ICT overhaul for the five (5) districts and Rentmeester. Increase by 6.6 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

**Transfers and subsidies** – Increased by 54.9 per cent, 42.5 per cent and 3.0 per cent respectively over the MTEF due to provision of R25.0 million and R40.0 million rand for commitments in respect of Education Development Trust and Kagiso Trust respectively.

**Payment of Capital Assets** – declined by 26.6 per cent 2018/19 due to the once-off additional budget for ICT infrastructure (servers) for the five districts and Rentmeester building.

## Service delivery measures

Programme 1: Administration		Estimated Annual Targets		
		2018/19	2019/20	2020/21
1.1	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3,846	3,846	3,846
1.2	Number of public schools that can be contacted electronically (e-mail)	100	100	100
1.3	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	18%	15%	10%
1.4	Percentage of 7 to 15 year olds attending education institutions.	65%	65.7%	70%
1.5	Percentage of learners having access to information through (a) Connectivity (other than broadband)	N/A	20	20
	(b) Broadband	N/A	20	20
1.6	Percentage of school principals rating the support services of districts as being satisfactory.	45%	50%	60%

## Programme 2: Public Ordinary School Education

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

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

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

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

**Table 3.5(a): Summary of payments and estimates: 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>Subprogramme</b>									
Public Primary School Education	10 337 937	10 643 568	11 386 406	11 653 917	12 253 917	12 253 917	12 078 527	12 748 979	13 606 060
Public Secondary School Education	9 414 482	9 783 553	10 716 662	11 999 633	11 446 531	11 446 531	12 852 588	13 509 515	14 101 262
Human Resource Development	20 330	16 579	14 114	14 671	14 671	14 671	14 177	14 971	15 794
National School Nutrition Programme	984 448	991 122	1 087 076	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
In-school Sports, Arts and Culture	3 513	4 577	3 635	8 729	9 226	9 226	19 649	20 190	20 752
Dinaledi Schools Grant	2 678	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	8 566	-	-	-	-	-	-	-	-
Maths Science And Technology Grant	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239
<b>Total payments and estimates</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

**Table 3.5(b): 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>19 659 803</b>	<b>20 304 088</b>	<b>21 625 111</b>	<b>23 034 743</b>	<b>23 048 830</b>	<b>23 048 830</b>	<b>24 292 511</b>	<b>25 571 554</b>	<b>26 998 320</b>
Compensation of employees	18 077 144	18 873 810	19 751 886	21 046 662	21 000 980	21 000 980	22 205 899	23 373 400	24 644 010
Goods and services	1 582 659	1 430 278	1 873 225	1 988 081	2 047 850	2 047 850	2 086 612	2 198 154	2 354 310
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 611 993</b>	<b>1 837 860</b>	<b>1 888 033</b>	<b>1 888 033</b>	<b>1 941 655</b>	<b>2 055 596</b>	<b>2 172 913</b>
Provinces and municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Departmental agencies and accounts	-	-	43 020	-	45 682	45 682	3 031	3 131	3 551
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	919 763	950 214	1 385 568	1 674 660	1 679 151	1 679 151	1 793 875	1 890 768	1 983 606
Households	165 858	192 764	168 727	163 200	163 200	163 200	134 749	151 697	175 756
<b>Payments for capital assets</b>	<b>26 530</b>	<b>8 340</b>	<b>5 333</b>	<b>8 532</b>	<b>8 683</b>	<b>8 683</b>	<b>3 438</b>	<b>3 070</b>	<b>3 327</b>
Buildings and other fixed structures	26 197	-	-	-	-	-	-	-	-
Machinery and equipment	333	8 340	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

The budget has increased by 5.5 per cent in 2018/19 from R24.881 billion to R26.238 billion. Out of the total budget, R2.135 billion earmarked for Norms and Standards for School Funding, an amount of R1.494 billion has been provided for Running costs and R640.4 million for procurement of LTSM for all quintiles in 2018/19 financial year. The budget for LTSM consists of funding for textbooks (R427.1 million), scholastic stationery (R169.0 million), transport contractors (distribution of LTSM- R 36.0 million), Warehouse leases (R2.5 million) and government printing (R5.8 million).

**Compensation of Employee's** - increased by 5.5 per cent, 5.3 per cent and 5.4 per cent in 2018/19, 2019/20 and 2020/21 respectively.

**Goods and Services** – increased by 5.0 per cent, 5.4 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 respectively due to provision of R10.0 million for printing and travelling for the Winter Enrichment.



**Transfers and Subsidies** – increased by 5.6 per cent, 5.9 per cent and 5.7 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the increase in the per capita amount for Norms and Standards to meet the National Norm and provision to pay municipal debts.

**Payments of capital assets** – declined by 59.7 per cent and 10.7 per cent in 2018/19 and 2019/20 respectively due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. There is an increase of 8.4 per cent in 2020/21.

## Service Delivery Measures

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
2.1	Number of full service schools servicing learners with learning barriers	21	21	21
2.2	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	73%	73.1%	73.2%
2.3	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	75%	75.1	75.2
2.4	Number of schools provided with multi-media resources	2	4	8
2.5	Learner absenteeism rate	3.9%	3.8%	3.7%
2.6	Teacher absenteeism rate	4%	3.9%	3.8%
2.7	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	1645193	1645193	1645193
2.8	Number of educators trained in Literacy/Language content and methodology	1 500	1 800	2100
2.9	Number of educators trained in Numeracy/Mathematics content and methodology	2 175	2 540	2 780
2.10	Average hours per year spent by teachers on professional development activities.	72	80	83
2.11	Number of teachers who have written Self-Diagnostic Assessments.	500	700	900
2.12	Percentage of teachers meeting required content knowledge levels after support.	60%	68%	72%
2.13	Percentage of learners in schools with at least one educator with specialist training on inclusion	50%	60%	70%
2.14	Number and (percentage) of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	350 (100%)	350 (100%)	350 (100%)
2.15	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the	350	385	424

Programme 2: Public Ordinary School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
	financial year.			
2.1 6	Percentage of learners who are in classes with not more than 45 learners	60%	<b>65%</b>	<b>70%</b>
2.1 7	Percentage of schools where allocated teaching posts are all filled	88%	<b>90%</b>	<b>92%</b>
2.1 8	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	100%	<b>100%</b>	<b>100%</b>
2.1 9	Number and (percentage) of learners who complete the whole curriculum each year.	56747 (60%)	66 205 (70%)	75 663 (80%)
2.2 0	Percentage of schools producing a minimum set of management documents at a required standard.	75%	77%	79%
2.2 1	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	65%	65%	70%
2.2 2	Percentage of schools with more than one financial responsibility on the basis of assessment.	100%	100%	100%
2.2 3	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%

### Programme 3: Independent School Subsidies

#### **Programme purpose:**

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

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

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

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

**Table 3.6(a): Summary of payments and estimates: 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>Subprogramme</b>									
Primary Independent Schools	59 045	64 380	66 713	68 987	68 987	68 987	72 988	77 076	81 315
Secondary Independent Schools	46 752	51 543	48 391	57 986	57 986	57 986	60 581	63 974	67 493
<b>Total payments and estimates</b>	<b>105 797</b>	<b>115 923</b>	<b>115 104</b>	<b>126 973</b>	<b>126 973</b>	<b>126 973</b>	<b>133 569</b>	<b>141 050</b>	<b>148 808</b>

Table 3.6(b): 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>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	0	0	0	0	0	0	0	0	0
<b>Total economic classification</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808

The programme has an increase of 5.2 per cent in 2018/19 and continues to increase by 5.6 per cent and 5.5 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### Service Delivery Measures

Programme 3: Independent School Subsidies		Estimated Annual Targets		
		2018/19	2019/20	2020/21
3.1	Percentage of registered independent schools receiving subsidies	67%	68%	70%
3.2	Number of learners at subsidised registered independent schools	37 000	37 500	37 800
3.3	Percentage of registered independent schools visited for monitoring and support	100%	100%	100%

### Programme 4: Public Special School Education

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

#### Programme objective per sub-programmes:

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

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

**Table 3.7(a): Summary of payments and estimates: 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>Subprogramme</b>									
Schools	378 881	402 613	442 242	476 457	472 457	472 457	508 493	536 968	566 501
School Sport/Culture And Media Services	934	1 073	301	1 258	1 258	1 258	1 329	1 403	1 480
Human Resource Development	-	-	-	800	800	800	650	686	724
Learners With Profound Intellectual Disabilities Grant	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932
<b>Total payments and estimates</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>532 172</b>	<b>565 896</b>	<b>597 637</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 160</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>527 012</b>	<b>565 896</b>	<b>597 637</b>

**Table 3.7(b): 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>328 857</b>	<b>349 515</b>	<b>387 764</b>	<b>431 796</b>	<b>425 446</b>	<b>425 446</b>	<b>470 066</b>	<b>499 905</b>	<b>528 670</b>
Compensation of employees	327 907	348 423	387 431	419 885	419 280	419 280	453 686	479 111	505 489
Goods and services	950	1 092	333	11 911	6 166	6 166	16 380	20 794	23 181
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>50 958</b>	<b>54 171</b>	<b>54 779</b>	<b>56 572</b>	<b>56 572</b>	<b>56 572</b>	<b>59 853</b>	<b>63 205</b>	<b>66 681</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 654	50 075	52 395	55 495	55 495	55 495	58 714	62 002	65 412
Households	3 304	4 096	2 384	1 077	1 077	1 077	1 139	1 203	1 269
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 350</b>	<b>2 350</b>	<b>2 253</b>	<b>2 786</b>	<b>2 286</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>532 172</b>	<b>565 896</b>	<b>597 637</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 160</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>379 815</b>	<b>403 686</b>	<b>442 543</b>	<b>488 368</b>	<b>484 368</b>	<b>484 368</b>	<b>527 012</b>	<b>565 896</b>	<b>597 637</b>

The programme's allocation includes **provision of 2012/13 unauthorised expenditure approved without funding** at a total amount of R5.2 million as per the Limpopo Unauthorised Expenditure Act, 2017. The over expenditure was due to under provision on Compensation of employees as a result of budgetary constraints.

The budget is growing at 9.0 per cent which is mainly from Compensation of Employees in special primary and secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. An amount of R58.7 million, R62.0 million and R65.4 million has been provided over the MTEF to cater for the transfers.

In-school Sport and Culture sub programme budget cater for sport and cultural activities for learners with special needs. The budget provided in human resource development sub programme is for the training of educators in special school. The new grant for the support of learners with profound intellectual disabilities constitute 4.1 per cent, 4.7 per cent and 4.8 per cent of the total special schools' education budget in 2018/19, 2019/20 and 2020/21 respectively.

## Service Delivery Measures

Programme 4: Public Special School Education		Estimated Annual Targets		
		2018/19	2019/20	2020/21
4.1	Percentage of special schools serving as Resource Centres	24%	29%	38%
4.2	Number of learners in public special schools	8700	8770	8820
4.3	Number of therapists/specialist staff in special schools	45	55	65

## Programme 5: Early Childhood Development

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

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

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

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

**Table 3.8(a): Summary of payments and estimates: Programme 5: Early Childhood Development**

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>Subprogramme</b>									
1. Grade R In Public Schools	69 034	67 686	75 573	106 450	105 956	105 956	113 307	117 732	124 208
2. Grade R In Early Childhood Development Centres	13 723	31 983	20 518	32 237	32 237	32 237	33 986	35 666	37 628
3. Pre Grade R Training	30 311	34 878	40 274	35 670	35 670	35 670	36 304	38 337	40 446
4. Human Resource Development	-	3 655	2 944	10 530	10 530	10 530	11 102	11 723	12 368
5. Epwp Incentive Grant	-	2 903	1 879	2 000	2 000	2 000	2 134	-	-
6. Epwp Social Sector Grant	18 955	2 587	3 156	2 888	2 888	2 888	14 355	-	-
<b>Total payments and estimates</b>	<b>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

**Table 3.8(b): 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				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>125 599</b>	<b>142 147</b>	<b>142 797</b>	<b>189 698</b>	<b>186 354</b>	<b>186 354</b>	<b>198 808</b>	<b>203 274</b>	<b>214 461</b>
Compensation of employees	105 116	103 771	106 344	125 376	122 531	122 531	130 722	136 110	143 596
Goods and services	20 483	38 376	36 453	64 322	63 823	63 823	68 086	67 164	70 865
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 977</b>	<b>1 392</b>	<b>1 547</b>	<b>77</b>	<b>2 927</b>	<b>2 927</b>	<b>12 280</b>	<b>84</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Non-profit institutions	5 826	1 176	1 547	-	2 850	2 850	12 080	-	-
Households	151	216	-	77	77	77	80	84	89
<b>Payments for capital assets</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	398	153	-	-	-	-	100	100	100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total economic classification(t)</b>	<b>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

The programme's budget is increasing by 11.3 per cent in 2018/19. The decline by 3.7 per cent in 2019/20 is due to the allocation of the EPWP Social Sector Grant and EPWP Incentive Grant which was only provided in the 1<sup>st</sup> year of the MTEF. The budget slightly increased by 5.5 per cent in 2020/21.

**Goods and Services** – budget includes Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increased by 5.9 per cent in 2018/19 whilst declined by 1.4 per cent and increase by 5.5 per cent in 2019/20 and 2020/21 respectively. The decline in 2019/20 is due to the allocation of the EPWP Social Sector Grant and EPWP Incentive Grant which was only provided in the 1<sup>st</sup> year of the MTEF.

## Service delivery measures

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.1	Number of public schools that offer Grade R	2 441	2 441	2 441

Programme 5: Early Childhood Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
5.2	Percentage of Grade 1 learners who have received formal Grade R education.	90%	95%	97%
5.3	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	200	300	300

## Programme 6: Infrastructure Development

**Programme purpose:** To provide and maintain infrastructure facilities for the administration and schools.

### Programme objectives per sub-programmes:

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

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

Table 3.9(a): Summary of payments and estimates: 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>Subprogramme</b>									
1. Administration	-	-	23 959	33 582	40 362	40 362	51 837	45 750	37 604
2. Public Ordinary Schools	1 305 710	1 077 374	791 531	745 041	808 077	1 183 508	951 781	1 024 912	1 239 615
3. Special Schools	-	-	12 640	31 900	2 000	2 000	9 808	-	-
4. Early Childhood Development	-	-	1 086	-	1 900	1 900	-	-	-
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

**Table 3.9(b): 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				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>17 582</b>	<b>16 773</b>	<b>38 151</b>	<b>75 391</b>	<b>71 347</b>	<b>71 347</b>	<b>73 647</b>	<b>60 550</b>	<b>72 404</b>
Compensation of employees	2 358	10 741	16 898	25 520	23 520	23 520	30 014	31 861	33 613
Goods and services	15 224	6 032	21 253	49 871	47 827	47 827	43 633	28 689	38 791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	-	35	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>791 026</b>	<b>735 132</b>	<b>780 992</b>	<b>1 156 423</b>	<b>939 779</b>	<b>1 010 112</b>	<b>1 204 815</b>
Buildings and other fixed structures	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Machinery and equipment	-	598	26 572	500	50	50	550	200	200
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

The programme is increasing by 25.0 per cent, 5.6 per cent and 19.3 per cent in 2018/19, 2019/20 and 2020/21 respectively. The budget amounting to R1.012 billion, R1.069 billion and R1.275 billion for 2018/19, 2019/20 and 2020/21 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. R1.746 million, R1.826 million and R1.927 million budgeted for maintenance services for administration buildings for 2018/19, 2019/20 and 2020/21 respectively.

## Service Delivery Measures

Programme 6: Infrastructure Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.1	Number of public ordinary schools provided with water supply	33	35	30
6.2	Number of public ordinary schools provided with electricity supply	1	0	0
6.3	Number of public ordinary schools supplied with sanitation facilities	59	100	80
6.4	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	131	121	110
6.5	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	21	20	20



Programme 6: Infrastructure Development		Estimated Annual Targets		
		2018/19	2019/20	2020/21
6.6	Number of new schools completed and ready for occupation (includes replacement schools)	3	4	4
6.7	Number of new schools under construction (includes replacement schools)	3	4	5
6.8	Number of new or additional Grade R classrooms built (includes those in replacement schools).	27	30	35
6.9	Number of hostels built	0	0	0
6.10	Number of schools where scheduled maintenance projects were completed	43	35	40

## Programme 7: Examination and Education Related Services

**Programme purpose:** *To provide the education institutions as a whole with examination and related services.*

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

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

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

**Table 3.10(a): Summary of payments and estimates: 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>Subprogramme</b>									
1. Payment To Sela	39722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
2. Professional Services	0	-	-	-	-	-	-	-	-
3. External Examination	204132	245 871	284 064	315 194	360 194	360 194	364 885	385 585	406 680
4. Special Projects	34123	40 232	38 642	49 122	46 122	46 122	50 245	53 060	55 978
5. Conditional Grants	9610	24 074	23 485	35 339	35 339	35 339	27 116	29 124	31 137
<b>Total payments and estimates</b>	<b>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

**Table 3.10(b): 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>246 148</b>	<b>309 782</b>	<b>344 075</b>	<b>395 305</b>	<b>437 305</b>	<b>437 305</b>	<b>438 898</b>	<b>464 143</b>	<b>489 972</b>
Compensation of employees	146 467	196 992	217 540	254 177	251 177	251 177	269 037	284 363	300 222
Goods and services	99 681	112 790	126 535	141 128	186 128	186 128	169 861	179 780	189 750
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>40 608</b>	<b>21 905</b>	<b>24 291</b>	<b>25 868</b>	<b>25 868</b>	<b>25 868</b>	<b>75 507</b>	<b>79 853</b>	<b>84 240</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
Households	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
<b>Payments for capital assets</b>	<b>831.00</b>	<b>6</b>	<b>703</b>	<b>2 803</b>	<b>2 803</b>	<b>2 803</b>	<b>1 827</b>	<b>1 920</b>	<b>2 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

The programme's budget increased by 21.8 per cent in the 2018/19 compared with the main appropriation budget and continues to increase over the MTEF by 5.8 per cent and 5.6 per cent in the 2019/20 and 2020/21 respectively. The year on year significant increase is as a result of budget for ETDP Sector Education Training Authority to pay skills development levy which has been increased from R24.3 million in 2017/18 to R73.9 million in 2018/19 as per the prescribed rate required by law. In addition, the budget for examination services has also been increased.

## Service Delivery Measures

Programme 7: Examination and Education Related Services		Estimated Annual Targets		
		2018/19	2019/20	2020/21
7.1	Percentage of learners who passed National Senior Certificate (NSC)	80%	80%	80%
7.2	Percentage of Grade 12 learners passing at bachelor level	20%	20%	20%
7.3	Percentage of Grade 12 learners achieving 50% or more in Mathematics	19%	20%	20%
7.4	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	20%	20%	20%
7.5	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	780	800	850

## Other programme information

### Personnel numbers and costs: Education

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

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

	Actual		2016/17		Revised estimate		2017/18		2018/19		Medium-term expenditure estimate		2020/21		Average annual growth over MTEF		
	2014/15	2015/16	2015/16	2016/17	2017/18	2017/18	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2020/21	Personnel growth rate	Costs growth rate	% Costs of Total
R thousands	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			
<b>Salary level</b>																	
1 – 6	7 229	1 752 003	6 896	1 349 319	6 896	1 430 108	6 210	686	6 896	1 527 864	6 896	1 631 723	6 896	1 722 825	–	6.0%	6.6%
7 – 10	48 049	16 588 698	47 892	17 021 208	47 892	17 781 883	47 063	829	47 892	18 986 714	47 892	20 100 221	47 892	21 153 322	–	5.5%	81.6%
11 – 12	1 765	1 180 238	1 834	1 167 446	1 834	1 216 526	1 834	–	1 834	1 298 318	1 834	1 390 020	1 834	1 467 268	–	6.0%	5.6%
13 – 16	59	55 786	64	57 455	64	67 821	64	–	64	72 433	64	78 058	64	82 228	–	6.1%	0.3%
Other	11 317	221 121	11 985	1 126 165	12 001	1 247 169	10 767	1 058	11 825	1 340 745	11 825	1 437 510	11 825	1 513 953	–	6.0%	5.8%
<b>Total</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>68 687</b>	<b>21 743 507</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>23 226 074</b>	<b>68 511</b>	<b>24 637 533</b>	<b>68 511</b>	<b>25 939 596</b>	<b>–</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Programme</b>																	
1. Administration	3 206	1 138 854	3 291	1 187 856	3 291	1 263 408	3 105	186	3 291	1 408 586	3 291	1 548 175	3 291	1 634 751	–	7.0%	6.2%
2. Public Ordinary School Education	55 629	18 077 144	55 019	18 873 810	55 019	19 751 886	53 690	1 329	55 019	21 000 980	55 019	22 205 824	55 019	23 374 964	–	5.5%	90.2%
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
4. Public Special School Education	1 347	327 907	1 481	348 423	1 481	387 431	1 481	–	1 481	419 280	1 481	454 086	1 481	479 553	–	6.4%	1.8%
5. Early Childhood Development	3 201	105 116	2 775	103 771	2 791	106 344	1 557	1 058	2 615	122 531	2 615	130 397	2 615	136 765	–	5.3%	0.5%
6. Infrastructure Development	9	2 358	51	10 741	51	16 898	51	–	51	23 520	51	30 014	51	30 200	–	8.7%	0.1%
7. Examination And Education Related Services	5 026	146 467	6 053	196 992	6 053	217 540	6 053	–	6 053	251 177	6 053	269 037	6 053	284 363	–	6.1%	1.1%
Direct charges	1	–	1	–	1	–	1	–	1	–	1	–	1	–	–	–	–
<b>Total</b>	<b>68 419</b>	<b>19 797 846</b>	<b>68 671</b>	<b>20 721 593</b>	<b>68 687</b>	<b>21 743 507</b>	<b>65 938</b>	<b>2 573</b>	<b>68 511</b>	<b>23 226 074</b>	<b>68 511</b>	<b>24 637 533</b>	<b>68 511</b>	<b>25 939 596</b>	<b>–</b>	<b>5.6%</b>	<b>100.0%</b>

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

Total personnel number decline by 176 from 68 687 in 2016/17 to R68 511 in 2017/18 due to the reduction in the size of the organisational structure. From 2017/18 to 2020/21 the personnel number remained constant at 68 511.

## Training

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

**Table 3.12 : Information on training**

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
Number of staff	68 419	68 671	68 687	68 511	68 511	68 511	68 511	68 511	68 511
Number of personnel trained	36 924	40 200	40 200	42 210	42 210	42 210	44 658	47 159	49 753
of which									
Male	18 038	19 000	19 000	19 950	19 950	19 950	21 107	22 289	23 515
Female	18 886	21 200	21 200	22 260	22 260	22 260	23 551	24 870	26 238
Number of training opportunities	1 207	320	528	557	557	557	589	622	656
of which									
Tertiary	937	50	55	60	60	60	63	67	71
Workshops	235	250	455	478	478	478	505	534	563
Seminars	20	5	10	11	11	11	11	12	13
Other	15	15	8	8	8	8	9	9	9
Number of bursaries offered	937	1 500	1 600	1 680	1 680	1 680	1 777	1 877	1 980
Number of interns appointed	–	250	200	210	210	210	222	235	248
Number of learnerships appointed	–	–	–	–	–	–	–	–	–
Number of days spent on training	625	650	650	683	683	683	722	763	805
<b>Payments on training by programme</b>									
1. Administration	51 813	50 196	52 856	55 499	55 499	55 499	58 718	62 006	65 416
2. Public Ordinary School Education	18 489	14 354	15 115	15 871	15 871	15 871	16 791	17 732	18 707
3. Independent School Subsidies	–	–	–	–	–	–	–	–	–
4. Public Special School Education	–	–	–	–	–	–	–	–	–
5. Early Childhood Development	–	–	–	–	–	–	–	–	–
6. Infrastructure Development	–	–	–	–	–	–	–	–	–
7. Examination And Education Related	–	–	–	–	–	–	–	–	–
<b>Total payments on training</b>	<b>70 302</b>	<b>64 550</b>	<b>67 971</b>	<b>71 370</b>	<b>71 370</b>	<b>71 370</b>	<b>75 509</b>	<b>79 738</b>	<b>84 123</b>

The Department will train more employees as a result of the changes in the organisational structure and employees filling vacant posts.

# **Annexure to Vote 03:**

## **Education**

**Table 3.13: 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>	-	-	-	-	-	-	-	-	-
<b>Sale of goods and services other than capital assets</b>	<b>32 068</b>	<b>32 949</b>	<b>30 334</b>	<b>32 089</b>	<b>29 733</b>	<b>29 852</b>	<b>31 486</b>	<b>33 501</b>	<b>35 707</b>
Sales of goods and services produced by department	32 055	32 947	30 334	32 064	29 726	29 849	31 475	33 489	35 694
Sales by market establishments	-	-	-	-	-	-	-	-	-
Other sales	32 055	32 947	30 334	32 064	29 726	29 849	31 475	33 489	35 694
Of which	-	-	-	-	-	-	-	-	-
patient fees	30 640	29 750	27 914	30 319	27 404	27 540	29 369	31 308	33 343
rental	774	731	807	797	808	825	843	887	936
Sale of tender documents	271	255	246	264	270	268	258	258	258
commission on insurance	58	804	871	422	197	191	425	430	513
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	13	2	-	25	7	3	11	12	13
<b>Transfers received from:</b>	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	-	-	-	-	-	-	-	-	-
<b>Interest, dividends and rent on land</b>	-	<b>58</b>	<b>26</b>	<b>25</b>	<b>25</b>	<b>11</b>	<b>26</b>	<b>27</b>	<b>28</b>
Interest	-	58	26	25	25	11	26	27	28
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	-	<b>2 282</b>	<b>1 723</b>	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	2 282	1 723	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>6 124</b>	<b>28 492</b>	<b>35 405</b>	<b>9 500</b>	<b>31 650</b>	<b>32 644</b>	<b>9 752</b>	<b>10 298</b>	<b>10 862</b>
<b>Total departmental receipts</b>	<b>38 192</b>	<b>63 781</b>	<b>67 488</b>	<b>41 614</b>	<b>61 408</b>	<b>62 507</b>	<b>41 264</b>	<b>43 826</b>	<b>46 597</b>

Table 3.14(a) : 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>21 725 068</b>	<b>22 584 421</b>	<b>24 051 623</b>	<b>25 891 291</b>	<b>25 873 183</b>	<b>25 873 183</b>	<b>27 311 073</b>	<b>28 742 324</b>	<b>30 353 547</b>
Compensation of employees	19 797 846	20 721 593	21 743 507	23 334 306	23 226 074	23 226 074	24 637 533	25 939 596	27 351 592
Salaries and wages	17 278 397	17 979 875	18 891 650	20 033 039	19 954 624	19 954 624	21 281 095	22 576 290	23 786 284
Social contributions	2 519 449	2 741 718	2 851 857	3 301 267	3 271 450	3 271 450	3 356 438	3 363 306	3 565 308
Goods and services	1 927 222	1 862 828	2 308 116	2 556 985	2 647 109	2 647 109	2 673 540	2 802 728	3 001 955
Administrative fees	1 178	402	555	770	770	770	700	734	768
Advertising	941	2 742	997	3 518	3 383	3 383	4 222	4 527	4 969
Minor assets	778	6 248	2 141	2 740	3 373	3 373	3 237	3 023	2 717
Audit cost: External	13 686	14 984	15 316	15 439	15 439	15 439	15 959	16 925	17 880
Bursaries: Employees	28 483	16 914	23 449	20 098	20 098	20 098	19 476	20 565	21 828
Catering: Departmental activities	14 492	21 342	33 119	33 019	47 270	47 270	38 963	40 355	41 681
Communication (G&S)	39 693	38 888	34 400	43 800	41 484	41 484	41 175	44 012	49 041
Computer services	34 381	38 625	30 395	64 077	64 067	64 067	59 999	65 799	69 468
Consultants and professional services: Business and advisory services	10 813	-	6 853	14 442	14 058	14 058	14 538	15 387	18 063
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	169	-	-	-	-	-	-	-	-
Contractors	44 787	29 502	31 662	50 630	88 575	88 575	59 158	59 026	62 443
Agency and support / outsourced services	900 354	900 193	1 004 341	969 304	899 499	899 499	912 429	950 407	1 038 349
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 231	11 460	13 016	18 025	14 025	14 025	18 472	19 410	20 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	2 028	3 550	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	439 724	366 767	573 057	654 325	643 801	643 801	666 581	710 008	751 859
Inventory: Materials and supplies	-	-	204	291	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 729	39 805	38 292	72 970	72 970	55 884	58 622	62 422
Consumable supplies	5 682	5 514	4 892	11 581	20 420	20 420	19 128	20 300	21 769
Consumable: Stationery, printing and office supplies	90 484	60 833	72 662	78 465	104 281	104 281	100 238	106 188	114 505
Operating leases	27 339	54 738	49 830	74 569	30 972	30 972	30 935	32 972	34 081
Property payments	18 054	17 500	16 822	68 429	119 269	119 269	159 504	151 561	169 025
Transport provided: Departmental activity	116 428	146 182	284 600	278 955	279 170	279 170	296 457	313 461	330 727
Travel and subsistence	117 064	99 231	47 628	84 611	93 215	93 215	86 080	92 335	96 172
Training and development	415	5 728	3 356	4 112	3 878	3 878	5 638	5 816	5 995
Operating payments	7 343	10 906	4 764	9 412	51 529	51 529	49 262	46 637	50 345
Venues and facilities	1 618	5 417	9 918	12 536	14 005	14 005	13 856	14 979	15 741
Rental and hiring	11	281	947	1 726	1 556	1 556	1 647	1 677	1 717
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 317 920</b>	<b>1 418 437</b>	<b>1 845 728</b>	<b>2 114 230</b>	<b>2 167 268</b>	<b>2 167 268</b>	<b>2 326 435</b>	<b>2 487 353</b>	<b>2 624 788</b>
Provinces and municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	233	19 957	14 959	342	357	357	10 462	10 484	10 507
Departmental agencies and accounts	39 722	21 516	65 898	24 326	70 008	70 008	77 142	81 283	86 001
Social security funds	-	-	-	-	-	-	3 151	3 131	3 551
Provide list of entities receiving transfers	39 722	21 516	65 898	24 326	70 008	70 008	73 991	78 152	82 450
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	1 079 847	1 123 487	1 555 012	1 872 976	1 880 317	1 880 317	2 063 238	2 202 365	2 307 831
Households	198 118	253 477	209 859	216 586	216 586	216 586	175 593	193 221	220 449
Social benefits	187 600	208 883	188 923	186 956	186 956	186 956	160 232	178 706	204 246
Other transfers to households	10 518	44 594	20 936	29 630	29 630	29 630	15 361	14 515	16 203
<b>Payments for capital assets</b>	<b>1 328 084</b>	<b>1 087 701</b>	<b>815 329</b>	<b>777 628</b>	<b>840 043</b>	<b>1 215 474</b>	<b>970 264</b>	<b>1 041 178</b>	<b>1 236 731</b>
Buildings and other fixed structures	1 314 374	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Buildings	1 314 325	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	13 710	27 698	50 875	42 996	59 101	59 101	31 035	31 266	32 116
Transport equipment	10 738	21 053	27 165	1 000	3 050	3 050	6 067	7 556	7 556
Other machinery and equipment	2 972	6 645	23 710	41 996	56 051	56 051	24 968	23 710	24 560
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 523</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 826 203</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>42 234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>24 419 274</b>	<b>25 118 175</b>	<b>26 783 969</b>	<b>28 783 149</b>	<b>28 880 494</b>	<b>29 255 925</b>	<b>30 607 772</b>	<b>32 270 855</b>	<b>34 215 066</b>

Table 3.14(b) : Payments and estimates by economic classification: 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>1 347 079</b>	<b>1 462 116</b>	<b>1 513 725</b>	<b>1 764 358</b>	<b>1 703 901</b>	<b>1 703 901</b>	<b>1 837 143</b>	<b>1 942 898</b>	<b>2 049 720</b>
Compensation of employees	1 138 854	1 187 856	1 263 408	1 462 686	1 408 586	1 408 586	1 548 175	1 634 751	1 724 662
Salaries and wages	995 439	1 031 368	1 099 188	1 252 032	1 225 873	1 225 873	1 338 928	1 431 067	1 510 074
Social contributions	143 415	156 488	164 220	210 654	182 713	182 713	209 247	203 684	214 588
Goods and services	208 225	274 260	250 317	301 672	295 315	295 315	288 968	308 147	325 058
Administrative fees	1 178	5	-	-	-	-	-	-	-
Advertising	322	815	557	1 580	1 445	1 445	1 794	1 894	1 984
Minor assets	420	850	1 430	1 951	2 098	2 098	2 129	1 883	1 526
Audit cost: External	13 686	14 984	15 316	15 439	15 439	15 439	15 959	16 925	17 880
Bursaries: Employees	10 000	2 870	4 249	7 600	7 600	7 600	7 600	8 025	8 587
Catering: Departmental activities	854	1 296	727	2 531	1 886	1 886	2 973	3 029	3 135
Communication (G&S)	30 252	28 634	27 175	30 600	29 702	29 702	30 645	32 437	34 282
Computer services	31 553	35 845	27 770	60 500	59 890	59 890	55 961	61 460	64 897
Consultants and professional services: Business and advisory services	-	-	87	370	280	280	500	500	502
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	667	552	575	2 345	1 234	1 234	1 352	1 356	1 401
Agency and support / outsourced services	5 343	56 419	29 070	12 622	-	-	-	-	-
Entertainment	-	-	-	2	2	2	2	2	2
Fleet services (including government motor transport)	12 231	11 460	13 016	18 025	14 025	14 025	18 472	19 410	20 388
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	24	558	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	9	9	10	5	5
Inventory: Materials and supplies	-	-	204	291	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	41	41	62	42	62
Consumable supplies	2 701	3 191	2 225	4 986	5 838	5 838	6 025	6 146	6 258
Consumable: Stationery, printing and office supplies	6 119	8 343	9 524	13 451	13 693	13 693	13 974	15 172	16 282
Operating leases	24 769	28 436	47 240	68 352	27 722	27 722	28 435	30 372	31 338
Property payments	5 432	6 447	8 072	11 379	30 626	30 626	22 888	25 287	27 670
Transport provided: Departmental activity	-	-	49 454	-	-	-	240	80	80
Travel and subsistence	55 489	64 163	6 576	37 539	36 851	36 851	30 880	34 166	35 614
Training and development	-	3 830	1 838	2 168	2 159	2 159	4 644	4 767	4 891
Operating payments	6 756	5 730	3 656	7 118	42 510	42 510	41 904	42 629	45 687
Venues and facilities	453	388	957	1 636	1 616	1 616	1 940	1 971	1 988
Rental and hiring	-	2	575	629	649	649	579	589	599
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>28 959</b>	<b>62 404</b>	<b>37 979</b>	<b>66 880</b>	<b>66 895</b>	<b>66 895</b>	<b>103 571</b>	<b>147 565</b>	<b>152 057</b>
Provinces and municipalities	233	293	271	342	357	357	462	484	507
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	233	293	271	342	357	357	462	484	507
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	233	293	271	342	357	357	462	484	507
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	807	6 090	408	15 848	15 848	15 848	65 000	108 545	110 005
Households	27 919	56 012	37 300	50 685	50 685	50 685	38 104	38 531	41 540
Social benefits	17 416	20 420	22 231	21 055	21 055	21 055	22 743	24 016	25 337
Other transfers to households	10 503	35 592	15 069	29 630	29 630	29 630	15 361	14 515	16 203
<b>Payments for capital assets</b>	<b>12 148</b>	<b>18 601</b>	<b>18 267</b>	<b>31 161</b>	<b>45 215</b>	<b>45 215</b>	<b>22 867</b>	<b>23 190</b>	<b>24 175</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12 148	18 601	18 267	31 161	45 215	45 215	22 867	23 190	24 175
Transport equipment	10 738	12 713	982	1 000	1 350	1 350	5 000	6 056	6 056
Other machinery and equipment	1 410	5 888	17 285	30 161	43 865	43 865	17 867	17 134	18 119
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>48 202</b>	<b>27 616</b>	<b>113 519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 683 490</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>28 839</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>1 436 388</b>	<b>1 570 737</b>	<b>1 654 651</b>	<b>1 862 399</b>	<b>1 816 011</b>	<b>1 816 011</b>	<b>1 963 581</b>	<b>2 113 653</b>	<b>2 225 952</b>



Table 3.14 ( c ) : Payments and estimates by economic classification: Public Ordinary School 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>Current payments</b>	<b>19 659 803</b>	<b>20 304 088</b>	<b>21 625 111</b>	<b>23 034 743</b>	<b>23 048 830</b>	<b>23 048 830</b>	<b>24 292 511</b>	<b>25 571 554</b>	<b>26 998 320</b>
Compensation of employees	18 077 144	18 873 810	19 751 886	21 046 662	21 000 980	21 000 980	22 205 899	23 373 400	24 644 010
Salaries and wages	15 754 078	16 347 830	17 130 348	18 030 794	17 985 112	17 985 112	19 134 116	20 293 400	21 377 255
Social contributions	2 323 066	2 525 980	2 621 538	3 015 868	3 015 868	3 015 868	3 071 783	3 080 000	3 266 755
Goods and services	1 582 659	1 430 278	1 873 225	1 988 081	2 047 850	2 047 850	2 086 612	2 198 154	2 354 310
Administrative fees	-	389	460	670	670	670	600	634	668
Advertising	17	105	440	1 633	1 633	1 633	1 723	1 828	2 180
Minor assets	358	79	219	373	859	859	655	811	986
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	18 483	14 044	19 200	11 298	11 298	11 298	10 804	11 409	12 048
Catering: Departmental activities	1 185	1 503	24 321	7 175	7 142	7 142	6 482	6 754	7 343
Communication (G&S)	9 351	10 121	6 305	11 663	10 245	10 245	9 512	10 507	13 641
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	213	-	299	1 136	842	842	1 533	1 570	1 610
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	169	-	-	-	-	-	-	-	-
Contractors	31 742	22 080	20 349	40 874	41 724	41 724	50 012	51 369	54 191
Agency and support / outsourced services	880 267	822 682	933 242	931 236	898 779	898 779	912 429	958 407	1 038 349
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 848	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	431 106	340 366	551 371	606 025	613 904	613 904	626 198	663 515	702 371
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	7 729	37 010	38 292	61 506	61 506	40 322	42 580	44 922
Consumable supplies	262	1 805	308	1 745	8 977	8 977	7 431	7 798	8 335
Consumable: Stationery, printing and office supplies	33 519	10 548	12 087	14 047	13 774	13 774	13 469	15 105	18 399
Operating leases	2 570	26 302	2 590	3 217	2 500	2 500	2 500	2 600	2 743
Property payments	2 055	2 853	768	1 469	47 616	47 616	63 044	65 987	69 066
Transport provided: Departmental activity	116 428	146 182	234 119	277 440	277 970	277 970	295 258	312 247	329 295
Travel and subsistence	54 304	19 423	25 526	29 604	35 820	35 820	33 697	36 316	38 434
Training and development	415	1 898	1 421	1 630	1 605	1 605	980	1 035	1 090
Operating payments	162	1 473	637	1 452	6 080	6 080	5 611	2 261	2 883
Venues and facilities	48	576	2 274	3 657	4 499	4 499	3 784	4 833	5 138
Rental and hiring	5	120	279	597	407	407	568	588	618
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 085 621</b>	<b>1 162 642</b>	<b>1 611 993</b>	<b>1 837 860</b>	<b>1 888 033</b>	<b>1 888 033</b>	<b>1 941 655</b>	<b>2 055 596</b>	<b>2 172 913</b>
Provinces and municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	19 664	14 688	-	-	-	10 000	10 000	10 000
Departmental agencies and accounts	-	-	43 020	-	45 682	45 682	3 031	3 131	3 551
Social security funds	-	-	-	-	-	-	3 031	3 131	3 551
Provide list of entities receiving transfers	-	-	43 020	-	45 682	45 682	-	-	-
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	919 763	950 214	1 385 558	1 674 660	1 679 151	1 679 151	1 793 875	1 890 768	1 983 606
Households	165 858	192 764	168 727	163 200	163 200	163 200	134 749	151 697	175 756
Social benefits	165 858	183 762	162 931	163 200	163 200	163 200	134 749	151 697	175 756
Other transfers to households	-	9 002	5 796	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>26 530</b>	<b>8 340</b>	<b>5 333</b>	<b>8 532</b>	<b>8 683</b>	<b>8 683</b>	<b>3 438</b>	<b>3 070</b>	<b>3 327</b>
Buildings and other fixed structures	26 197	-	-	-	-	-	-	-	-
Buildings	26 197	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	8 340	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Transport equipment	-	8 340	-	-	-	-	-	-	-
Other machinery and equipment	333	-	5 333	8 532	8 683	8 683	3 438	3 070	3 327
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 242 437</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>13 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>20 771 954</b>	<b>21 475 070</b>	<b>23 229 042</b>	<b>24 881 135</b>	<b>24 945 546</b>	<b>24 945 546</b>	<b>26 237 604</b>	<b>27 630 220</b>	<b>29 174 560</b>

Table 3.14 (d): Payments and estimates by economic classification: 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	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808
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>	105 797	115 923	115 104	126 973	126 973	126 973	133 569	141 050	148 808

Table 3.14(e): Payments and estimates by economic classification: 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>	328 857	349 515	387 764	431 796	425 446	425 446	470 066	499 905	528 670
Compensation of employees	327 907	348 423	387 431	419 885	419 280	419 280	453 686	479 111	505 489
Salaries and wages	282 067	297 665	330 905	361 557	360 852	360 852	391 263	413 192	435 945
Social contributions	45 840	50 758	56 526	58 328	58 428	58 428	62 423	65 919	69 544
Goods and services	950	1 092	333	11 911	6 166	6 166	16 380	20 794	23 181
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	200	200
Minor assets	-	-	-	-	-	-	100	100	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	800	800	800	650	686	724
Catering: Departmental activities	-	-	-	106	-	-	50	56	60
Communication (G&S)	-	-	-	-	-	-	100	150	200
Contractors	-	-	-	-	-	-	100	150	200
Inventory: Learner and teacher support material	-	-	-	9 000	2 605	2 605	12 039	15 284	17 299
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	500	1 000	1 000
Consumable supplies	-	-	-	306	-	-	401	530	560
Consumable: Stationery, printing and office supplies	-	-	-	853	100	100	159	212	262
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	315	-	-	270	285	300
Travel and subsistence	945	1 092	333	478	2 461	2 461	1 711	1 741	1 976
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	5	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	53	200	200	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	50 958	54 171	54 779	56 572	56 572	56 572	59 853	63 205	66 681
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	47 654	50 075	52 395	55 495	55 495	55 495	58 714	62 002	65 412
Households	3 304	4 096	2 384	1 077	1 077	1 077	1 139	1 203	1 269
Social benefits	3 304	4 096	2 313	1 077	1 077	1 077	1 139	1 203	1 269
Other transfers to households	-	-	71	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Transport equipment	-	-	-	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	-	-	-	-	650	650	1 186	1 286	786
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>	379 815	403 686	442 543	488 368	484 368	484 368	532 172	565 896	597 637

Table 3.14(f): Payments and estimates by economic classification: Early Childhood Development

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>Current payments</b>	<b>125 599</b>	<b>142 147</b>	<b>142 797</b>	<b>189 698</b>	<b>186 354</b>	<b>186 354</b>	<b>198 808</b>	<b>203 274</b>	<b>214 461</b>
Compensation of employees	105 116	103 771	106 344	125 376	122 531	122 531	130 722	136 110	143 596
Salaries and wages	103 616	102 310	104 775	124 661	121 844	121 844	129 979	135 315	142 783
Social contributions	1 500	1 461	1 569	715	687	687	743	795	813
Goods and services	20 483	38 376	36 453	64 322	63 823	63 823	68 086	67 164	70 865
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	140	-	300	300	300	320	195	170
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	400	400	400	422	445	469
Catering: Departmental activities	47	874	582	2 268	2 263	2 263	2 245	1 362	1 427
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 600	-	6 368	12 786	12 786	12 786	12 346	13 149	15 783
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	2 167	1 991	2 000	4 950	4 950	2 134	-	-
Agency and support / outsourced services	6	-	-	-	-	-	-	-	-
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	4 894	24 401	21 686	37 000	25 083	25 083	27 134	30 004	30 984
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	2 795	-	11 423	11 423	15 000	15 000	16 438
Consumable supplies	5	277	-	250	250	250	470	460	500
Consumable: Stationery, printing and office supplies	4 047	3 543	158	1 782	702	702	487	302	319
Operating leases	-	-	-	3 000	50	50	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	100	100	100	100	60	63
Travel and subsistence	828	3 728	2 597	3 836	3 966	3 966	5 498	4 717	3 274
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	33	2 975	75	-	1 000	1 000	400	400	428
Venues and facilities	23	271	201	600	550	550	1 530	1 070	1 010
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 977</b>	<b>1 392</b>	<b>1 547</b>	<b>77</b>	<b>2 927</b>	<b>2 927</b>	<b>12 280</b>	<b>84</b>	<b>89</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Social security funds	-	-	-	-	-	-	120	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 826	1 176	1 547	-	2 850	2 850	12 080	-	-
Households	151	216	-	77	77	77	80	84	89
Social benefits	136	216	-	77	77	77	80	84	89
Other transfers to households	15	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	398	153	-	-	-	-	100	100	100
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	398	153	-	-	-	-	100	100	100
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132 023</b>	<b>143 692</b>	<b>144 344</b>	<b>189 775</b>	<b>189 281</b>	<b>189 281</b>	<b>211 188</b>	<b>203 458</b>	<b>214 650</b>

Table 3.14(g): Payments and estimates by economic classification: 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>17 582</b>	<b>16 773</b>	<b>38 151</b>	<b>75 391</b>	<b>71 347</b>	<b>71 347</b>	<b>73 647</b>	<b>60 550</b>	<b>72 404</b>
Compensation of employees	2 358	10 741	16 898	25 520	23 520	23 520	30 014	31 861	33 613
Salaries and wages	2 188	9 556	14 902	20 444	20 444	20 444	24 926	26 493	27 950
Social contributions	170	1 185	1 996	5 076	3 076	3 076	5 088	5 368	5 663
Goods and services	15 224	6 032	21 253	49 871	47 827	47 827	43 633	28 689	38 791
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	720	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	40	40	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	600	600	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	8 171	179	2 209	-	35 586	35 586	-	-	-
Agency and support / outsourced services	-	-	14 755	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Property payments	7 014	4 381	3 686	49 371	11 141	11 141	43 083	28 089	38 191
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	39	270	603	500	460	460	550	600	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	482	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	35	-	-	-	-	-	-
Social benefits	-	-	35	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 288 128</b>	<b>1 060 601</b>	<b>791 026</b>	<b>735 132</b>	<b>780 992</b>	<b>1 156 423</b>	<b>939 779</b>	<b>1 010 112</b>	<b>1 204 815</b>
Buildings and other fixed structures	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Buildings	1 288 128	1 060 003	764 454	734 632	780 942	1 156 373	939 229	1 009 912	1 204 615
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	598	26 572	500	50	50	550	200	200
Transport equipment	-	-	26 183	-	-	-	-	-	-
Other machinery and equipment	-	598	389	500	50	50	550	200	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 305 710</b>	<b>1 077 374</b>	<b>829 216</b>	<b>810 523</b>	<b>852 339</b>	<b>1 227 770</b>	<b>1 013 426</b>	<b>1 070 662</b>	<b>1 277 219</b>

Table 3.14(h): Payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>246 148</b>	<b>309 782</b>	<b>344 075</b>	<b>395 305</b>	<b>437 305</b>	<b>437 305</b>	<b>438 898</b>	<b>464 143</b>	<b>489 972</b>
Compensation of employees	146 467	196 992	217 540	254 177	251 177	251 177	269 037	284 363	300 222
Salaries and wages	141 009	191 146	211 532	243 551	240 499	240 499	261 883	276 823	292 277
Social contributions	5 458	5 846	6 008	10 626	10 678	10 678	7 154	7 540	7 945
Goods and services	99 681	112 790	126 535	141 128	186 128	186 128	169 861	179 780	189 750
Administrative fees	-	8	95	100	100	100	100	100	100
Advertising	602	1 102	-	305	305	305	605	605	605
Minor assets	-	5 179	492	116	116	116	33	34	35
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	12 406	17 669	7 489	20 939	35 939	35 939	27 213	29 154	29 716
Communication (G&S)	90	133	920	1 537	1 537	1 537	918	918	918
Computer services	2 828	2 780	2 625	3 577	3 577	3 577	4 038	4 339	4 571
Consultants and professional services: Business and advisory services	-	-	99	150	150	150	159	168	168
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	4 207	4 524	6 538	5 411	5 081	5 081	5 560	6 151	6 651
Agency and support / outsourced services	14 738	21 092	27 274	25 446	720	720	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	31	-	2 004	144	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	3 724	2 000	-	2 300	2 200	2 200	1 200	1 200	1 200
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 714	241	2 359	4 294	5 355	5 355	4 801	5 366	6 116
Consumable: Stationery, printing and office supplies	46 799	38 399	50 893	48 332	76 012	76 012	72 149	75 397	79 243
Operating leases	-	-	-	-	700	700	-	-	-
Property payments	3 553	3 819	4 296	6 210	29 886	29 886	30 489	32 198	34 098
Transport provided: Departmental activity	-	-	1 027	1 100	1 100	1 100	589	789	989
Travel and subsistence	5 459	10 555	11 993	12 654	13 657	13 657	13 744	14 795	16 274
Training and development	-	-	97	314	114	114	14	14	14
Operating payments	387	246	396	842	1 939	1 939	1 347	1 347	1 347
Venues and facilities	1 094	4 182	6 486	6 590	7 140	7 140	6 402	6 705	7 205
Rental and hiring	6	159	93	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>40 608</b>	<b>21 905</b>	<b>24 291</b>	<b>25 868</b>	<b>25 868</b>	<b>25 868</b>	<b>75 507</b>	<b>79 853</b>	<b>84 240</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	39 722	21 516	22 878	24 321	24 321	24 321	73 986	78 147	82 445
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	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
Social benefits	886	389	1 413	1 547	1 547	1 547	1 521	1 706	1 795
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>831</b>	<b>6</b>	<b>703</b>	<b>2 803</b>	<b>2 803</b>	<b>2 803</b>	<b>1 827</b>	<b>1 920</b>	<b>2 028</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	831	6	703	2 803	2 803	2 803	1 827	1 920	2 028
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>287 587</b>	<b>331 693</b>	<b>369 069</b>	<b>423 976</b>	<b>465 976</b>	<b>465 976</b>	<b>516 232</b>	<b>545 916</b>	<b>576 240</b>

**Table 3.15(a) :Summary of conditional grants by grant: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
Dinaledi Schools Grant	2 678	-	-	-	-	-	-	-	-
Technical Secondary Schools Recapitalisation Grant	18 061	-	-	-	-	-	-	-	-
Maths, Science and Technology Grant	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239
National School Nutrition Programme Grant	984 448	991 122	1 087 090	1 161 389	1 176 754	1 176 754	1 229 299	1 290 763	1 382 453
Learners with Profound Intellectual Disabilities Grant	-	-	0	9 853	9 853	9 853	21 700	26 839	28 932
EPWP Incentive Grant	-	2 903	1876	2 000	2 000	2 000	2 134	-	-
EPWP Social Sector Grant	18 955	2 587	3 175	2 888	2 888	2 888	14 355	-	-
Education Infrastructure Grant	1 096 322	863 797	938 072	810 523	844 109	1 219 540	1 011 680	1 068 836	1 275 292
HIV and Aids (Life Skills Education) Grant	9 610	24 074	23 486	35 339	35 339	35 339	27 116	29 124	31 137
<b>Total</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>912 926</b>	<b>896 899</b>	<b>997 165</b>	<b>1 074 832</b>	<b>1 080 990</b>	<b>1 080 990</b>	<b>1 149 601</b>	<b>1 359 101</b>	<b>1 452 847</b>
Compensation of employees	41 673	50 496	60 660	69 194	67 744	67 744	83 009	85 510	90 201
Goods and services	871 253	846 403	936 505	1 005 638	1 013 246	1 013 246	1 066 592	1 273 591	1 362 646
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>149 614</b>	<b>168 605</b>	<b>181 366</b>	<b>245 342</b>	<b>248 585</b>	<b>248 585</b>	<b>315 039</b>	<b>315 949</b>	<b>320 726</b>
Provinces and municipalities	-	-	-	-	-	-	3 151	3 131	3 551
Departmental agencies and accounts	149 614	168 605	181 330	245 182	248 425	248 425	311 788	312 578	316 875
Non-profit institutions	-	-	36	160	160	160	100	240	300
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 067 534</b>	<b>854 650</b>	<b>909 712</b>	<b>744 614</b>	<b>785 815</b>	<b>1 161 246</b>	<b>885 008</b>	<b>786 314</b>	<b>992 480</b>
Buildings and other fixed structures	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Machinery and equipment	414	8 938	31 911	9 982	12 003	12 003	5 943	5 692	5 402
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>R thousand</b>									
<b>Current payments</b>	<b>912 926</b>	<b>896 899</b>	<b>997 165</b>	<b>1 074 832</b>	<b>1 080 990</b>	<b>1 080 990</b>	<b>1 149 601</b>	<b>1 359 101</b>	<b>1 452 847</b>
Compensation of employees	41 673	50 496	60 660	69 194	67 744	67 744	83 009	85 510	90 201
Salaries and wages	37 056	43 369	52 159	58 013	58 439	58 491	70 036	71 511	75 994
Social contributions	4 617	7 127	8 501	11 181	9 305	9 253	12 973	13 999	14 207
Goods and services	871 253	846 403	936 505	1 005 638	1 013 246	1 013 246	1 066 592	1 273 591	1 362 646
of which									
Administrative fees	-	382	555	770	770	770	700	734	768
Advertising	619	1 927	440	1 833	1 833	1 833	2 283	2 483	2 833
Minor Assets	336	4 814	309	330	391	391	615	755	800
Catering: Departmental activities	1 028	2 295	1 469	3 371	3 417	3 417	3 484	3 572	4 038
Communication (G&S)	-	-	696	3 472	3 472	3 472	1 053	1 603	4 253
Contractors	8 816	4 704	5 925	2 451	37 707	37 707	2 334	250	300
Agency and support/ outsourced services	822 220	790 746	881 904	885 809	899 114	899 114	912 079	958 037	1 037 959
Inventory: Clothing material and accessories	-	-	-	2 642	-	-	-	-	-
Inventory: Learner and teacher support material	4 592	4 310	4 849	11 103	4 608	4 608	13 042	16 288	18 304
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Other supplies	-	1 148	1 302	-	-	-	500	1 000	1 000
Consumable supplies	3	1 441	325	1 396	8 109	8 109	3 912	4 162	4 620
Consumable: Stationery,printing and office supplies	810	10 442	7 977	11 053	9 480	9 480	3 419	4 272	5 462
Operating leases	-	-	244	717	700	700	-	-	-
Property payments	28 129	4 304	3 686	49 371	10 641	10 641	101 501	257 214	257 214
Transport provided: Departmental activity	-	-	-	1 850	1 850	1 850	1 339	1 581	1 823
Travel and subsistence	2 932	15 406	20 557	23 016	22 805	22 805	15 496	16 375	17 392
Training and development	415	1 898	1 518	1 930	1 705	1 705	900	951	1 002
Operating payments	275	680	407	720	2 537	2 537	1 668	1 768	2 248
Venues and facilities	35	1 045	2 890	2 970	3 490	3 490	1 695	1 964	2 033
Rental and hiring	-	159	93	567	617	617	572	582	597
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>149 614</b>	<b>168 605</b>	<b>181 366</b>	<b>245 342</b>	<b>248 585</b>	<b>248 585</b>	<b>315 039</b>	<b>315 949</b>	<b>320 726</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces <sup>2</sup>									
Departmental agencies and accounts	-	-	-	-	-	-	3 151	3 131	3 551
Social security funds							3 151	3 131	3 551
Non-profit institutions	149 614	168 605	181 330	245 182	248 425	248 425	311 788	312 578	316 875
Households	-	-	36	160	160	160	100	240	300
Social benefits		-	36	160	160	160	100	240	300
Other transfers to households									
<b>Payments for capital assets</b>	<b>1 067 534</b>	<b>854 650</b>	<b>909 712</b>	<b>744 614</b>	<b>785 815</b>	<b>1 161 246</b>	<b>885 008</b>	<b>786 314</b>	<b>992 480</b>
Buildings and other fixed structures	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Buildings	1 067 120	845 712	877 801	734 632	773 812	1 149 243	879 065	780 622	987 078
Other fixed structures									
Machinery and equipment	414	8 938	31 911	9 982	12 003	12 003	5 943	5 692	5 402
Transport equipment	-		26 182	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	414	8 938	5 729	9 982	10 303	10 303	4 876	4 192	3 902
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 130 074</b>	<b>1 920 154</b>	<b>2 088 243</b>	<b>2 064 788</b>	<b>2 115 390</b>	<b>2 490 821</b>	<b>2 349 648</b>	<b>2 461 364</b>	<b>2 766 053</b>

Table 3.15(d): 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>2 345</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 345	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	6	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	5	-	-	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	868	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	1 274	-	-	-	-	-	-	-	-
Training and development	192	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Payments for capital assets</b>	<b>333</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	333	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 678</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 3.15(e): Payments and estimates by economic classification: Technical Secondary Schools 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>	<b>566</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	566	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	32	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	534	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>8 000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	8 000	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>9 495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	9 495	-	-	-	-	-	-	-	-
Buildings	9 495	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>18 061</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



Table 3.15(f): 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>	-	18 941	22 311	21 399	23 050	23 050	6 485	6 850	7 208
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	-	18 941	22 311	21 399	23 050	23 050	6 485	6 850	7 208
Administrative fees	-	374	460	670	670	670	600	634	668
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	211	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	452	93	150	150	150	60	63	66
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	-	379	633	-	-	-	-	-	-
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	-	1 328	2 850	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	1 148	1 302	-	-	-	-	-	-
Consumable supplies	-	-	-	-	3 651	3 651	-	-	-
Consumable: Stationery, printing and office supplies	-	3 891	1 347	4 000	4 000	4 000	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	750	750	750	750	792	834
Travel and subsistence	-	9 120	12 478	12 829	10 534	10 534	3 800	4 016	4 225
Training and development	-	1 898	1 421	1 630	1 605	1 605	900	951	1 002
Operating payments	-	-	-	-	-	-	30	30	30
Venues and facilities	-	351	1 516	1 370	1 690	1 690	345	364	383
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	8 390	7 436	14 838	14 838	14 838	34 691	36 641	38 597
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	8 390	7 436	14 838	14 838	14 838	34 691	36 641	38 597
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	8 340	4 797	6 559	6 559	6 559	2 188	2 311	2 434
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>	-	35 671	34 544	42 796	44 447	44 447	43 364	45 802	48 239

Table 3.15(g): Payments and estimates by economic classification: National School Nutrition Programme 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>848 660</b>	<b>832 083</b>	<b>914 593</b>	<b>929 072</b>	<b>943 923</b>	<b>943 923</b>	<b>960 461</b>	<b>1 011 422</b>	<b>1 100 204</b>
Compensation of employees	24 782	36 451	40 009	27 142	27 142	27 142	32 268	35 268	38 610
Salaries and wages	20 571	30 697	33 715	21 366	21 366	21 366	24 856	26 842	30 008
Social contributions	4 211	5 754	6 294	5 776	5 776	5 776	7 412	8 426	8 602
Goods and services	823 878	795 632	874 584	901 930	916 781	916 781	928 193	976 154	1 061 594
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	17	105	440	1 633	1 633	1 633	1 633	1 733	2 083
Minor assets	336	-	-	325	386	386	515	655	800
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	459	915	949	2 378	2 389	2 389	2 319	2 541	3 000
Communication (G&S)	-	-	-	2 200	2 200	2 200	300	800	3 400
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	822 220	790 483	869 639	884 589	898 394	898 394	912 079	958 037	1 037 959
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	2 642	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	982	-	3	3	3	3	4	5
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3	1 164	35	895	3 590	3 590	3 912	4 162	4 620
Consumable: Stationery, printing and office supplies	334	223	420	1 100	1 100	1 100	1 160	1 460	2 300
Operating leases	-	-	244	717	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	209	1 498	2 665	5 061	5 932	5 932	5 610	5 940	6 060
Training and development	223	-	-	-	-	-	-	-	-
Operating payments	77	198	146	220	937	937	440	540	1 020
Venues and facilities	-	64	46	100	100	100	150	200	250
Rental and hiring	-	-	-	67	117	117	72	82	97
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>135 788</b>	<b>159 039</b>	<b>172 348</b>	<b>230 404</b>	<b>230 797</b>	<b>230 797</b>	<b>268 148</b>	<b>279 208</b>	<b>282 029</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	3 031	3 131	3 551
Social security funds	-	-	-	-	-	-	3 031	3 131	3 551
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	135 788	159 039	172 348	230 344	230 737	230 737	265 017	275 937	278 278
Households	-	-	-	60	60	60	100	140	200
Social benefits	-	-	-	60	60	60	100	140	200
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>149</b>	<b>1 913</b>	<b>2 034</b>	<b>2 034</b>	<b>690</b>	<b>133</b>	<b>220</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	149	1 913	2 034	2 034	690	133	220
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	149	1 913	2 034	2 034	690	133	220
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>984 448</b>	<b>991 122</b>	<b>1 087 090</b>	<b>1 161 389</b>	<b>1 176 754</b>	<b>1 176 754</b>	<b>1 229 299</b>	<b>1 290 763</b>	<b>1 382 453</b>

Table 3.15(h): Payments and estimates by economic classification: Learners With Profound Intellectual Disabilities Grant

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>Current payments</b>	-	-	-	9 853	7 503	7 503	19 447	24 053	26 646
Compensation of employees	-	-	-	-	3 395	3 395	5 046	5 348	5 669
Salaries and wages	-	-	-	-	3 295	3 295	4 946	5 242	5 557
Social contributions	-	-	-	-	100	100	100	106	112
Goods and services	-	-	-	9 853	4 108	4 108	14 401	18 705	20 977
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	100	200	200
Minor assets	-	-	-	-	-	-	100	100	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	50	56	60
Communication (G&S)	-	-	-	-	-	-	100	150	200
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	100	150	200
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	9 000	2 605	2 605	12 039	15 284	17 299
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	500	1 000	1 000
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	853	100	100	159	212	262
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	1 203	1 203	1 053	1 153	1 356
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	200	200	200	400	400
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	2 350	2 350	2 253	2 786	2 286
Transport equipment	-	-	-	-	1 700	1 700	1 067	1 500	1 500
Other machinery and equipment	-	-	-	-	650	650	1 186	1 286	786
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>	-	-	-	9 853	9 853	9 853	21 700	26 839	28 932

Table 3.15(i): Payments and estimates by economic classification:EPWP Incentive Grant

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>Current payments</b>	-	2 903	1 876	2 000	2 000	2 000	2 134	-	-
Compensation of employees	-	449	-115	-	-	-	-	-	-
Salaries and wages	-	444	-132	-	-	-	-	-	-
Social contributions	-	5	17	-	-	-	-	-	-
Goods and services	-	2 454	1 991	2 000	2 000	2 000	2 134	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	10	-	-	-	-	-	-	-
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	-	2 167	1 991	2 000	2 000	2 000	2 134	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	277	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	-	2 903	1 876	2 000	2 000	2 000	2 134	-	-

Table 3.15(j): Payments and estimates by economic classification:EPWP Social Sector Grant

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>Current payments</b>	13 129	1 411	1 629	2 888	38	38	2 155	-	-
Compensation of employees	13 088	1 373	1 626	2 845	-	-	2 012	-	-
Salaries and wages	13 018	1 367	1 622	2 817	-	-	1 992	-	-
Social contributions	70	6	4	28	-	-	20	-	-
Goods and services	41	38	3	43	38	38	143	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	41	37	2	43	38	38	143	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	1	1	-	-	-	-	-	-
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>	5 826	1 176	1 546	-	2 850	2 850	12 200	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Social security funds	-	-	-	-	-	-	120	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Non-profit institutions	5 826	1 176	1 546	-	2 850	2 850	12 080	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	18 955	2 587	3 175	2 888	2 888	2 888	14 355	-	-

Table 3.15(k): Payments and estimates by economic classification: Education Infrastructure Grant

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>Current payments</b>	<b>38 697</b>	<b>17 487</b>	<b>33 664</b>	<b>75 391</b>	<b>70 247</b>	<b>70 247</b>	<b>132 065</b>	<b>58 724</b>	<b>73 477</b>
Compensation of employees	2 358	10 742	16 901	25 520	23 520	23 520	30 014	31 861	33 613
Salaries and wages	2 188	9 557	14 905	20 444	20 444	20 444	24 926	26 493	27 950
Social contributions	170	1 185	1 996	5 076	3 076	3 076	5 088	5 368	5 663
Goods and services	36 339	6 745	16 763	49 871	46 727	46 727	102 051	26 863	39 864
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	720	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	40	40	-	-	-
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	8 170	969	2 209	-	35 586	35 586	-	-	-
Agency and support / outsourced services	-	-	10 264	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	28 129	4 304	3 686	49 371	10 641	10 641	101 501	26 263	39 264
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	40	270	604	500	460	460	550	600	600
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	482	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	36	-	-	-	-	-	-
Social benefits	-	-	36	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1 057 625</b>	<b>846 310</b>	<b>904 372</b>	<b>735 132</b>	<b>773 862</b>	<b>1 149 293</b>	<b>879 615</b>	<b>1 010 112</b>	<b>1 201 815</b>
Buildings and other fixed structures	1 057 625	845 712	877 801	734 632	773 812	1 149 243	879 065	1 009 912	1 201 615
Buildings	1 057 625	845 712	877 801	734 632	773 812	1 149 243	879 065	1 009 912	1 201 615
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	598	26 571	500	50	50	550	200	200
Transport equipment	-	-	26 182	-	-	-	-	-	-
Other machinery and equipment	-	598	389	500	50	50	550	200	200
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 096 322</b>	<b>863 797</b>	<b>938 072</b>	<b>810 523</b>	<b>844 109</b>	<b>1 219 540</b>	<b>1 011 680</b>	<b>1 068 836</b>	<b>1 275 292</b>

Table 3.15(l): 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>9 529</b>	<b>24 074</b>	<b>23 092</b>	<b>34 229</b>	<b>34 229</b>	<b>34 229</b>	<b>26 854</b>	<b>28 762</b>	<b>30 775</b>
Compensation of employees	1 445	1 481	2 239	13 687	13 687	13 687	13 669	14 694	15 722
Salaries and wages	1 279	1 304	2 049	13 386	13 334	13 386	13 316	14 315	15 317
Social contributions	166	177	190	301	353	301	353	379	405
Goods and services	8 084	22 593	20 853	20 542	20 542	20 542	13 185	14 068	15 053
Administrative fees	-	8	95	100	100	100	100	100	100
Advertising	602	1 102	-	200	200	200	550	550	550
Minor assets	-	4 814	98	5	5	5	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	490	881	425	800	800	800	912	912	912
Communication (G&S)	-	-	696	1 272	1 272	1 272	653	653	653
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	641	1 189	1 092	451	121	121	100	100	100
Agency and support / outsourced services	-	263	2 001	1 220	720	720	-	-	-
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	3 724	2 000	1 999	2 100	2 000	2 000	1 000	1 000	1 000
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	1 043	702	1 359	267	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	290	501	868	868	-	-	-
Consumable: Stationery,printing and office supplies	476	6 328	6 210	5 100	4 280	4 280	2 100	2 600	2 900
Operating leases	-	-	-	-	700	700	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	1 100	1 100	1 100	589	789	989
Travel and subsistence	875	4 517	4 809	4 626	4 676	4 676	4 483	4 666	5 151
Training and development	-	-	97	300	100	100	-	-	-
Operating payments	198	-	261	500	1 600	1 600	1 198	1 198	1 198
Venues and facilities	35	630	1 328	1 500	1 500	1 500	1 000	1 000	1 000
Rental and hiring	-	159	93	500	500	500	500	500	500
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</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	-	-	-	100	100	100	-	100	100
Social benefits	-	-	-	100	100	100	-	100	100
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>81</b>	<b>-</b>	<b>394</b>	<b>1 010</b>	<b>1 010</b>	<b>1 010</b>	<b>262</b>	<b>262</b>	<b>262</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	81	-	394	1 010	1 010	1 010	262	262	262
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	81	-	394	1 010	1 010	1 010	262	262	262
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>9 610</b>	<b>24 074</b>	<b>23 486</b>	<b>35 339</b>	<b>35 339</b>	<b>35 339</b>	<b>27 116</b>	<b>29 124</b>	<b>31 137</b>